

HEA 9006 LUSAKA CITY COUNCIL D

1.0 MANDATE

To provide municipal services through operational and service excellence, innovation, community engagement and observance of good financial management and accountability. This is in agreement with the Republican Constitution (Amendment) Act No.2 of 2016 Part IX on the System of Devolved Governance [Article 147 (2)] and Part XI on the System of Local Government.

2.0 STRATEGY

Lusaka City Council will ensure effective, efficient and sustainable provision of public services and attainment of desired development outcomes. This will be achieved through proficiency in resource mobilization and prudence in their utilisation, infrastructure development for community services and continuous, all-inclusive stakeholder consultative engagement channel to identify socio-economic community priority development needs.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK

Cluster : 01 Economic Transformation and Job Creation

Cluster Outcome 01 An Industrialised and Diversified Economy

- Strategy : 01 Improve agricultural production and productivity*
- Strategy : 03 Promote value addition and manufacturing*
- Strategy : 05 Improve transport and logistics*
- Strategy : 06 Enhance Generation, Transmission and Distribution of Electricity*

Cluster Outcome 02 Enhanced Citizenry Participation in the Economy

- Strategy : 01 Promote local and diaspora participation in the economy*
- Strategy : 02 Promote Enterprise development*
- Strategy : 04 Promote Financial Inclusion*

Cluster : 02 Human and Social Development

Cluster Outcome 01 Improved Education and Skills Development

- Strategy : 01 Enhance access to quality, equitable and inclusive education*
- Strategy : 02 Improve technical, vocational and entrepreneurship skills*
- Strategy : 03 Increased access to higher education*

Cluster Outcome 02 Improved Health, Food and Nutrition

- Strategy : 01 Strengthen Public health*
- Strategy : 02 Increase access to quality health care*
- Strategy : 03 Enhanced food security and nutrition*
- Strategy : 04 Strengthen Integrated Health Information Systems*

Cluster Outcome 03 Improved Water Supply and Sanitation

- Strategy : 01 Improve access to clean and safe water supply*
- Strategy : 02 Improve sanitation services*

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

- Strategy : 01 Improved Coordination of Social Protection Programmes*
- Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people*
- Strategy : 03 Reduce developmental inequalities*
- Strategy : 05 Reduce vulnerability associated with HIV and AIDS*

Cluster : 03 Environmental Sustainability

Cluster Outcome 01 Enhanced Mitigation and adaptation to Climate Change

- Strategy : 01 Strengthen climate change adaptation*
- Strategy : 02 Strengthen climate change mitigation*
- Strategy : 03 Enhance disaster risk reduction and response*

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

- Strategy : 01 Promote Integrated Environmental Management*
- Strategy : 02 Enhance natural resources management*

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Cluster : 04 Good Governance Environment*Cluster Outcome 01 Improved Policy and Governance Environment**Strategy : 01 Decentralise Public Service Delivery Systems**Strategy : 02 Strengthen national data and information systems**Strategy : 03 Strengthen transparency and accountability mechanisms**Strategy : 05 Strengthen public service performance management systems**Strategy : 06 Strengthen Land Management and Administration**Cluster Outcome 02 Improved Rule of Law, Human Rights and Constitutionalism**Strategy : 02 Strengthen the criminal and justice system and enhance rule of law*

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
01	Local taxes/rates			
001	Residential	85,077,821	93,585,603	102,944,163
002	Commercial	71,313,664	78,445,030	86,289,533
	SubItem Total	156,391,485	172,030,633	189,233,696
001	Personal levy	2,625,000	2,887,500	3,176,250
	SubItem Total	2,625,000	2,887,500	3,176,250
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
02	Fees and Charges			
002	Survey fees	171,547	188,701	207,571
003	Building inspection-fees	1,698,198	1,868,018	2,054,820
004	Plan scrutiny fee	32,637,868	35,901,654	39,491,820
005	Change of premise use	485,581	534,139	586,939
007	Rentals/lease of Council's properties	5,849,830	6,434,813	7,078,294
011	Search fees	392,403	431,643	474,807
013	Market fees	11,848,620	13,033,482	14,336,830
014	Parking fees	7,457,200	8,202,920	9,023,212
016	Loading fees (buses, trucks, trains, taxies etc.)	2,810,500	3,091,550	3,400,705
020	Hire of halls	2,628,960	2,891,856	3,181,042
021	Hire of grounds/stadia	327,900	360,690	396,759
022	Hoarding fees (Barricading)	216,000	237,600	261,360
025	Grave reservation	8,530	9,383	10,321
026	Body remains (exhumation) fees	15,000	16,500	18,150
027	Body remains (inspections)fees	10,500	11,550	12,705
028	Boundary location (tombstone) fees	2,140	2,354	2,589
030	Education fees	1,633,650	1,797,015	1,976,717
038	Library membership fees	88,380	97,218	106,940
044	Rentals from parks	18,000	19,800	21,780
045	Notice of marriage fees	4,503,270	4,953,597	5,448,957
046	Abattoir/meat inspection fees	255,600	281,160	309,276
063	Billboards and banners	28,191,320	31,010,452	34,111,497
066	Penalties	3,349,000	3,683,900	4,052,290
070	Bulk Transportation of Opaque Beer	237,743	261,517	287,669
085	Sale of fingerings	18,000	19,800	21,780
099	Other fees and charges	27,121,122	29,833,235	32,816,557
	SubItem Total	131,976,860	145,174,546	159,691,386
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
03	Licenses			
001	Occupancy licence	1,296,864	1,426,551	1,569,205
002	Liquor licence	2,113,065	2,324,372	2,556,809
003	Firearm and ammunition licence	330,000	363,000	399,300
004	Petroleum Storage licence	1,786,125	1,964,738	2,161,211
005	Dog licence	110,700	121,770	133,947
099	Other Licences	858,962	944,858	1,039,344
	SubItem Total	6,495,716	7,145,288	7,859,817

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
04	Levies			
004	Pole levy	575,858	633,444	696,789
017	Trading (Wholesale) Business Levy	62,806,557	69,087,212	75,995,933
082		1,560,000	1,716,000	1,887,600
	SubItem Total	64,942,415	71,436,656	78,580,322
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
05	Permits			
001	Health permits	35,837,274	39,421,002	43,363,102
003	Herbalist permit	322	354	390
005	Transportation of meat products	158,000	173,800	191,180
008	Burial permits and grave sites	913,260	1,004,586	1,105,045
009	Fire certificate	56,096,929	61,706,621	67,877,283
010	Extension of Business hours permits	120,000	132,000	145,200
011	Social gathering permit	180,000	198,000	217,800
099	Primary, Secondary and Tertiary permits	118,007	24,640	27,104
	SubItem Total	93,423,792	102,661,003	112,927,103
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
07	Other Incomes			
001	Interest on investments	1,102,500	1,212,750	1,334,025
002	Surplus/ Deficit from Commercial Ventures	15,504,000	17,054,400	18,759,840
	SubItem Total	16,606,500	18,267,150	20,093,865
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
08	National Support (Grants)			
002	Roads Grant	3,200,586	3,520,645	3,872,709
003	Health Grant	25,248,919	27,773,811	30,551,192
004	Local Government Equalisation Fund	41,307,058	45,437,764	49,981,540
005	Grants in lieu of Rates	17,037,960	18,741,756	20,615,931
099	Other Grants	267,944,309	268,072,540	268,213,595
	SubItem Total	354,738,832	363,546,515	373,234,967
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
09	Local Development Fund			
001	Constituency Development Fund	252,407,054	252,407,054	252,407,054
	SubItem Total	252,407,054	252,407,054	252,407,054
Grand Total		1,079,607,654	1,135,556,346	1,197,204,461

4.0 BUDGET SUMMARY

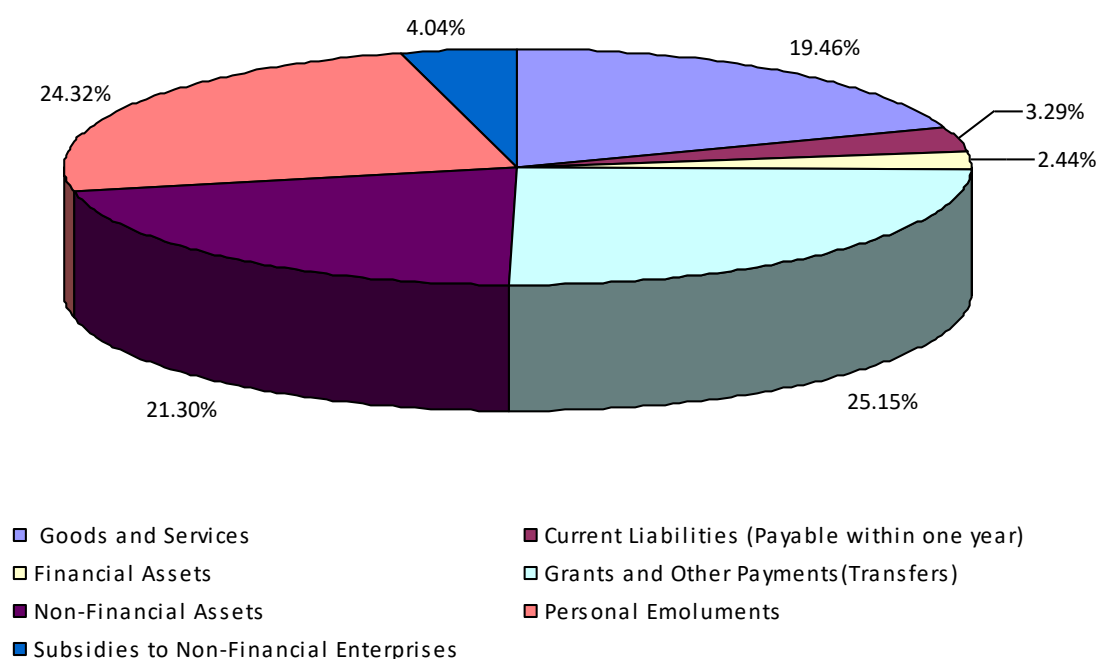
In 2025, Lusaka City Council plans to raise and spend K1.08 billion, which is a 47.5% increase from the K732.1 million budget in 2024. This increase is mainly due to the continued upward adjustment of the Constituency Development Fund (CDF) to K252.41 million, the introduction of the Cash for Work initiative at K266.66 million to create temporary jobs, and the increase of the Own Sourced revenue by

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the local authority by K75.04 million. The budget will be used for 16 different programs aimed at improving services and development across the city in 2025.

Table:1 Budget Allocation by Economic Classification

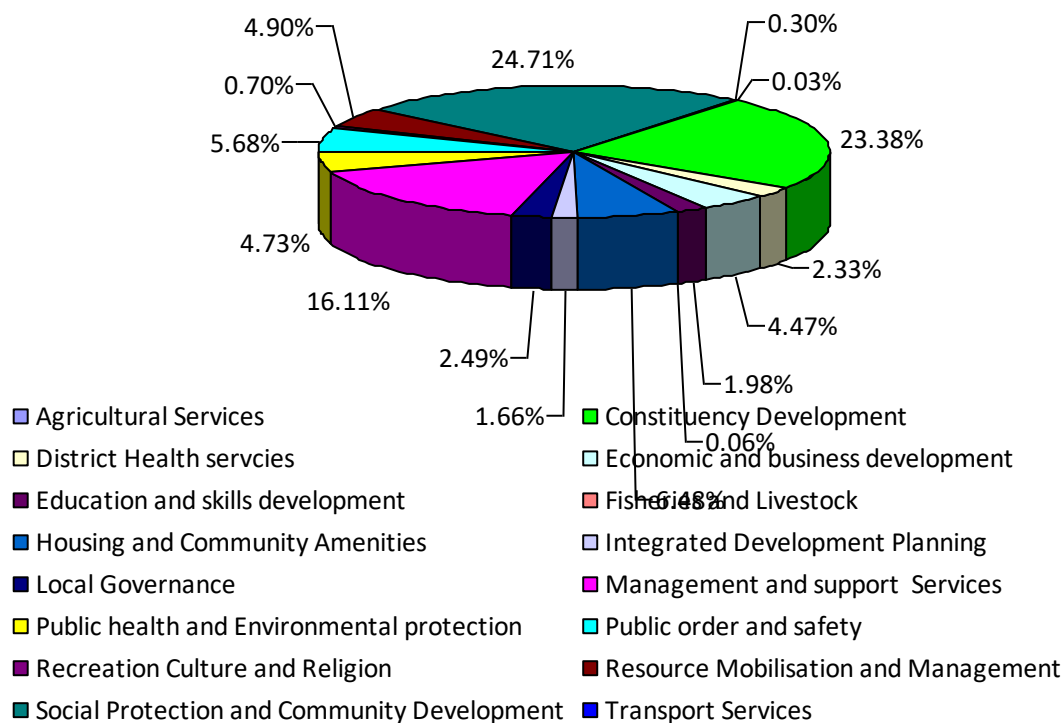
No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	210,165,370	262,516,938
22	Goods and Services	(0)	225,202,017	210,118,808
26	Grants and Other Payments(Transfers)	(0)	16,298,162	271,501,029
27	Subsidies to Non-Financial Enterprises	(0)	40,745,404	43,597,582
31	Non-Financial Assets	(0)	178,320,610	229,951,640
32	Financial Assets	(0)	24,447,242	26,365,297
41	Current Liabilities (Payable within one year)	(0)	36,911,360	35,556,360
	Head Total	(0)	732,090,165	1,079,607,654

Figure 1: Budget Allocation by Economic Classification

The local authority's total budget allocation for the year is K1.08 billion, with the largest share directed towards Grants and Other Payments (Transfers), which receive K271.5 million (25.2 percent), reflecting a commitment to supporting vulnerable populations and fostering economic development. Personal Emoluments follow closely, receiving K262.5 million (24.3 percent), ensuring that the authority's workforce is adequately compensated. A significant portion, K229.9 million (21.3 percent), is invested in Non-Financial Assets, which are crucial for infrastructure development and service delivery. Goods and Services are allocated K210 million (19.5 percent), enabling the procurement of essential supplies for public services. Subsidies to Non-Financial Enterprises are set at K43.5 million (4 percent), while K35.5 million (3.3 percent) is earmarked for Current Liabilities, reflecting prudent financial management. Finally, K26,365,297 (2.4 percent) is allocated to Financial Assets, completing the authority's well-rounded budget aimed at improving service delivery, supporting economic growth, and maintaining fiscal responsibility.

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Table:2 Budget Allocation by Programme

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
1	Constituency Development	(0)	214,449,494	252,407,054
2	Local Governance	(0)	26,927,202	26,920,839
3	Integrated Development Planning	(0)	17,563,818	17,901,384
4	Economic and business development	(0)	45,442,016	48,207,472
5	Public health and Environmental protection	(0)	45,361,973	51,068,144
6	Housing and Community Amenities	(0)	74,379,691	69,919,172
7	Recreation Culture and Religion	(0)	10,238,975	7,558,830
8	Education and skills development	(0)	22,191,335	21,425,235
10	Public order and safety	(0)	49,129,370	61,319,828
11	Management and support Services	(0)	136,113,405	173,904,823
12	Resource Mobilisation and Management	(0)	64,184,320	52,851,985
13	District Health servcies	(0)	26,030,568	25,141,072
15	Transport Services	(0)	(0)	3,200,586
16	Agricultural Services	(0)	-	364,887
17	Fisheries and Livestock	(0)	78,000	602,667
18	Social Protection and Community Development	(0)	-	266,813,677
Head Total		(0)	732,090,165	1,079,607,654

Figure 2: Budget Allocation by Programme


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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	(0)	(0)	214,449,494	(0)	252,407,054
779 Community Projects	(0)	(0)	122,236,211	(0)	153,738,842
780 Women and Youth Empowerment	(0)	(0)	40,745,404	(0)	43,597,582
781 CDF Administration	(0)	(0)	10,722,475	(0)	11,473,048
782 Secondary School and Skills Development Bursaries	(0)	(0)	40,745,404	(0)	43,597,582
2 Local Governance	(0)	(0)	26,927,202	(0)	26,920,839
040 Local elections	(0)	(0)	4,326,176	(0)	1,986,503
044 Legislative Function	(0)	(0)	2,736,000	(0)	7,055,813
045 Citizen Engagement	(0)	(0)	19,865,026	(0)	17,878,523
3 Integrated Development Planning	(0)	(0)	17,563,818	(0)	17,901,384
006 Environmental planning	(0)	(0)	1,172,344	(0)	966,966
021 Spatial Planning	(0)	(0)	11,363,609	(0)	11,600,659
033 Socio Economic planning	(0)	(0)	5,027,864	(0)	5,333,759
4 Economic and business development	(0)	(0)	45,442,016	(0)	48,207,472
010 Trade Facilitation and Licencing	(0)	(0)	9,202,384	(0)	5,144,941
011 Local Economic Development	(0)	(0)	36,239,631	(0)	43,062,531
5 Public health and Environmental protection	(0)	(0)	45,361,973	(0)	51,068,144
019 Health Inspections	(0)	(0)	39,747,840	(0)	47,431,693
023 Pest control	(0)	(0)	5,614,133	(0)	3,636,451
6 Housing and Community Amenities	(0)	(0)	74,379,691	(0)	69,919,172
007 Parks and Gardens	(0)	(0)	3,265,526	(0)	4,463,278
012 Markets and Bus Stations	(0)	(0)	8,537,961	(0)	17,004,747
017 Community Centres	(0)	(0)	4,452,058	(0)	4,495,174
026 Public Housing	(0)	(0)	6,475,303	(0)	1,376,768
029 Roads and Drainages	(0)	(0)	27,763,905	(0)	21,344,065
031 Street Lighting	(0)	(0)	23,884,938	(0)	21,235,141
7 Recreation Culture and Religion	(0)	(0)	10,238,975	(0)	7,558,830
001 Cultural Affairs	(0)	(0)	18,000	(0)	1,724
039 Library Services	(0)	(0)	4,544,845	(0)	3,111,576
042 Sports Promotion	(0)	(0)	5,676,130	(0)	4,445,530
8 Education and skills development	(0)	(0)	22,191,335	(0)	21,425,235
001 District archives	(0)	(0)	2,000	(0)	19,241
005 Early Childhood Education	(0)	(0)	19,538,921	(0)	657,645
010 Adult Literacy	(0)	(0)	2,650,414	(0)	20,748,349
10 Public order and safety	(0)	(0)	49,129,370	(0)	61,319,828
018 Community policing	(0)	(0)	19,324,615	(0)	24,942,238
041 Fire protection services	(0)	(0)	29,804,755	(0)	36,377,590
11 Management and support Services	(0)	(0)	136,113,405	(0)	173,904,823
001 Human Resource and Administration	(0)	(0)	57,931,592	(0)	89,492,014
009 Executive management	(0)	(0)	3,904,070	(0)	5,383,267
016 Procurement	(0)	(0)	-	(0)	3,845,703
028 Auditing	(0)	(0)	-	(0)	2,668,499
035 Accounting	(0)	(0)	58,150,391	(0)	56,368,870
036 Legal Services	(0)	(0)	16,127,351	(0)	16,146,471
12 Resource Mobilisation and Management	(0)	(0)	64,184,320	(0)	52,851,985
067 Revenue Mobilisation and Enhancement	(0)	(0)	64,184,320	(0)	52,851,985
13 District Health services	(0)	(0)	26,030,568	(0)	25,141,072
001 Primary Health Services	(0)	(0)	19,343,221	(0)	18,494,420

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002 District Health Coordination	(0)	(0)	4,084,338	(0)	4,084,338
003 Hospital Services	(0)	(0)	2,603,009	(0)	2,562,315
15 Transport Services	(0)	(0)	(0)	(0)	3,200,586
001 Road Transport	(0)	(0)	(0)	(0)	3,200,586
16 Agricultural Services	(0)	(0)	-	(0)	364,887
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	234,887
072 Agribusiness Development and Marketing	(0)	(0)	-	(0)	30,000
073 Agriculture Co-ordination	(0)	(0)	-	(0)	100,000
17 Fisheries and Livestock	(0)	(0)	78,000	(0)	602,667
074 Fisheries and Livestock Marketing	(0)	(0)	-	(0)	61,133
075 Animal Health Services	(0)	(0)	78,000	(0)	68,402
076 Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	79,082
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	80,910
078 District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	313,139
18 Social Protection and Community Development	(0)	(0)	-	(0)	266,813,677
079 District Social welfare	(0)	(0)	-	(0)	266,813,677
Head Total	(0)	(0)	732,090,165	(0)	1,079,607,654

The Lusaka City Council has allocated a total of K252.4 million for the Constituency Development Programme (CDF) across seven constituencies. A significant portion, K153.7 million, will be directed towards community projects. Additionally, K43.5 million is earmarked for women and youth empowerment initiatives. The CDF administration will receive K11.4 million to manage and oversee the program. Lastly, another K43.5 million is allocated for secondary school bursaries and skills development, helping to support education and training in the region. This funding aims to foster development, empower local communities, and enhance opportunities for education and skills growth.

The Lusaka City Council has allocated a total of K26.9 million to its Local Governance Programme, focusing on three key areas: local elections, legislative functions, and citizen engagement. A significant portion of the budget, K1.9 million, is designated for the local elections sub - programme. This ensures the smooth operation of the ward development committees. The K7.05 million earmarked for the legislative function will strengthen the council's ability to formulate and implement local laws, conduct transparent council meetings, and provide training to councilors and staff, ensuring they are well-equipped to serve the public.

The largest share of the budget, K17.8 million, is allocated for citizen engagement to encourage active public participation in governance. In addition, a portion of the budget will support community projects under the Ward Development Fund, aimed at addressing local development needs and improving living conditions within the various wards of Lusaka. These projects will focus on infrastructure improvements, such as roads, water supply, sanitation, and other vital community services, ensuring that resources are directed to areas that need them most. This funding will support community consultations, feedback systems, awareness programs, and digital platforms that allow residents to interact directly with the local authority, helping to build trust and transparency.

The Integrated Development Planning Programme for Lusaka City Council has a total budget of K17.9 million, aimed at ensuring the city's growth is well-planned and sustainable. A portion of the budget, K966,966, will go towards environmental planning, which focuses on protecting and improving the environment and green spaces. The largest share, K11.6 million, is allocated to spatial planning, which involves organizing land use and urban development, ensuring better infrastructure, zoning, and addressing challenges like traffic. Finally, K5.3 million will support socio-economic planning to improve living standards by focusing on issues like poverty, healthcare, education, and creating job opportunities. This budget is designed to ensure Lusaka grows in a balanced way, benefiting both its people and the

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environment.

The Economic and Business Development Programme for Lusaka City has a total budget of K48.2 million, focusing on boosting local economic growth and improving business opportunities. K5.14 million is allocated to trade facilitation and licensing, which will help streamline business processes, making it easier for businesses to operate and comply with regulations. The largest portion, K43.1 million, is dedicated to Local Economic Development, with a standout project to complete and equip three mini civic centers. These centers will provide better services to residents and businesses, helping to improve access to government services, promote local businesses, and create a more vibrant economy. This budget aims to support economic growth and create a more business-friendly environment in Lusaka.

The Public Health and Environmental Protection Programme in Lusaka has a total budget of K51.1 million. Out of this, K47.3 million is allocated for health inspections, which help monitor and improve public health conditions. The remaining K3.6 million is set aside for pest control activities, ensuring the city remains free from harmful pests that can affect health and the environment. This budget is designed to improve the overall well-being of the community by focusing on health and environmental safety.

The Housing and Community Amenities Programme in Lusaka has a total budget of K69.9 million, which is dedicated to improving various aspects of the city's infrastructure and public services. A significant portion of this budget, K21.3 million, is allocated for improving roads and drainage systems to reduce flooding and ease traffic flow. Another K21.2 million is earmarked for street lighting, aiming to make neighborhoods safer and more accessible at night.

To enhance public spaces, K4.4 million is set aside for developing parks and gardens, providing recreational areas for residents. Additionally, K17 million is allocated to upgrading and maintaining markets and bus stations, ensuring better facilities for traders and commuters. Community centers will receive K4.4 million to support local activities and services, while public housing, with a smaller allocation of K1.4, will help address housing needs in the city.

This comprehensive budget is designed to improve the quality of life in Lusaka by upgrading infrastructure, enhancing public services, and creating more vibrant, livable spaces for the community.

The Recreation, Culture, and Religion Programme in Lusaka has a total budget of K7.6 million, aimed at enhancing cultural, recreational, and religious activities for the public. A portion of this budget, K3.1 million, is allocated for library services to improve access to reading materials, educational resources, and community learning. Sports promotion receives K4.4 million to support the development of sports facilities, events, and programs that encourage physical activity and youth participation in sports.

Addition K1,724 is allocated to cultural affairs to preserve and promote Lusaka's rich cultural heritage through various cultural programs and activities. This budget is designed to enrich the lives of Lusaka residents by fostering cultural expression, supporting recreational opportunities, and promoting a healthy and active lifestyle.

The Education and Skills Development Programme in Lusaka has a total budget of K21.4 million, aimed at improving education and literacy across the city. A small portion, K19,241, is allocated for district archives to preserve important educational records and historical documents. A larger portion, K657,645, is dedicated to early childhood education, ensuring that young children have access to quality education from a young age.

The majority of the budget, K20.7 million, is allocated to adult literacy programs. This funding aims to provide education and skills training for adults, helping them improve their reading, writing, and vocational skills, which in turn can lead to better employment opportunities and an improved quality of life. Overall, this budget is focused on boosting education and lifelong learning for all residents of Lusaka.

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The Public Order and Safety Programme in Lusaka has a total budget of K61.3 million, aimed at ensuring the safety and security of all residents. A significant portion of this budget, K24.9 million, is allocated for community policing, which helps strengthen relationships between the police and local communities, ensuring faster response times and better public safety. Another K36.3 million is set aside for fire protection services, which are crucial for preventing and responding to fires, as well as providing fire safety training and equipment. This budget is designed to enhance public safety, improve emergency response services, and create a safer environment for everyone in Lusaka.

The Management and Support Services Programme in Lusaka has a total budget of K173.9 million, designed to support the efficient functioning of the Local authority operations. A large portion, K89.4 million, is allocated to human resources and administration, ensuring that the right staff are in place and effectively managed. Executive management receives K5.3 million to support leadership and decision-making across various departments.

Procurement, which ensures the city acquires goods and services efficiently, is allocated K3.8 million, while auditing services, which help ensure transparency and accountability, are given K2.6 million. Accounting services, which manage the city's finances, are allocated K56.3 million. Finally, K16.1 million is set aside for legal services to handle legal matters and ensure compliance with regulations.

This budget supports the smooth running of Lusaka's administration, ensuring that resources are used effectively, and city operations are well-managed for the benefit of all residents.

The Resource Mobilization and Management Programme in Lusaka has a total budget of K52.8 million, all of which is allocated to the Revenue Mobilization and Enhancement sub-programme. This funding aims to improve the city's ability to generate and manage financial resources. The focus is on increasing revenue through better collection methods, enhancing local taxes, and finding new sources of income. By boosting revenue, the city can better fund essential services and infrastructure projects, ultimately improving the quality of life for Lusaka residents. This budget is essential for ensuring that Lusaka has the financial capacity to meet its development needs and serve the public effectively.

The District Health Services Programme in Lusaka has a total budget of K25.1 million, which is aimed at improving healthcare services for the community. Of this, K18.4 million is allocated to Primary Health Services, focusing on providing basic healthcare services to residents at local clinics and health centers. Another K4.1 million is set aside for District Health Coordination, which helps manage and coordinate healthcare activities across the city to ensure services are effectively delivered.

Additionally, K2.5 million is allocated for Hospital Services, supporting the operation and improvement of hospitals in Lusaka. This budget is designed to enhance the quality and accessibility of healthcare, ensuring better health outcomes for all residents in the city.

The Transport Services Programme in Lusaka has a total budget of K3.2 million, which is entirely allocated to the Road Transport sub-programme. This funding is aimed at improving and maintaining the city's road infrastructure, ensuring safer and more efficient travel for residents. It includes efforts to repair existing roads, build new ones, and improve traffic management systems. This budget is essential for enhancing transportation within Lusaka, making it easier for people to move around the city and access various services.

The Agricultural Services Programme in Lusaka City has a total budget of K364,887, which is allocated to three main areas to improve agriculture in the region. A significant portion, K234,887, is dedicated to Agricultural Crop Production, Advisory, and Technical Services. This funding will help farmers enhance crop production through expert advice, modern farming techniques, and technical support. Another K30,000 is allocated to Agribusiness Development and Marketing, aimed at improving the marketing of agricultural products, helping farmers access better markets, and encouraging the growth of agribusinesses. Finally, K100,000 is set aside for Agriculture Coordination to ensure all agricultural

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activities are well-organized and stakeholders are working together effectively to support the sector's development.

This budget is designed to improve farming practices, strengthen local businesses, and support the overall growth of agriculture in Lusaka City.

The budget allocation for Lusaka City in the fisheries and livestock sector is focused on several key areas to improve and support both the fisheries and livestock industries. A total of K602,667 is allocated to Fisheries and Livestock, which covers general development and operational expenses. K61,133 is set aside for Fisheries and Livestock Marketing to enhance the marketability of fish and livestock products. Additionally, K68,402 will go towards Animal Health Services to ensure the health and welfare of animals

For improving the productivity of both fisheries and livestock, K79,082 is allocated to Fisheries Production and Productivity Improvement, while K80,910 is allocated to Livestock Production and Productivity Improvement. Finally, the District Fisheries and Livestock Coordination will receive K313,135 to strengthen local coordination and management. These efforts are aimed at boosting the local economy, improving food security, and supporting sustainable agricultural practices in the region.

The budget for Social Protection and Community Development in Lusaka City is K266.8 million, which is entirely allocated to the District Social Welfare sub-programme, including the Cash for Work initiative. This funding is aimed at improving the well-being of vulnerable groups in the community, including support for families in need, people with disabilities, the elderly, and other marginalized populations. The funds will be used to provide financial assistance, social services, and community development programs to enhance the quality of life and ensure that all citizens have access to essential support and opportunities for better living standards. The Cash for Work initiative will offer temporary employment opportunities to people in need, allowing them to earn an income while contributing to projects that improve the city, such as infrastructure development and environmental conservation. The overall goal is to uplift the living standards of disadvantaged groups, promote economic empowerment, and foster community development throughout Lusaka.

**HEA 9006 LUSAKA CITY COUNCIL
D**
BUDGET PROGRAMMES
Programme 1 : Constituency Development
Programme Objective(S)

To facilitate equitable development, reduce poverty and support job creation through community capital projects, empowerment programs and bursaries at local level.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	10,722,475	-	18,012,685
02 General Operations	-	-	10,722,475	-	18,012,685
03 Transfers	-	-	57,043,566	-	61,036,615
01 Transfers	-	-	16,298,162	-	17,439,033
02 Subsidies	-	-	40,745,404	-	43,597,582
04 Assets	-	-	146,683,453	-	173,357,754
01 Non-Financial Assets (Capital Expenditure)	-	-	122,236,211	-	147,199,205
02 Financial Assets	-	-	24,447,242	-	26,158,549
Programme Total	(0)	(0)	214,449,494	(0)	252,407,054

The Constituency Development Programme budget allocation by Economic Classification shows a total of K252.4 million. Out of this amount, K61 million has been apportioned as Transfers covering Women and Youth empowerment initiatives through Grants K17.4.3 million, as well as Subsidies in form of Bursaries for Secondary Boarding and Skills Development Learners K43.6 million. In addition, K173.4 million has been allocated to Assets which comprise K147.2 million to facilitate implementation of various Community Projects across the seven (7) Constituencies in the City of Lusaka, and K26.2 million as Financial Assets to cater for the Loan component of the CDF. Further, K18 million has been allocated towards the use of Goods and Services to cater for administrative costs of CDF implementation and supervision of projects.

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D**
Programme 0001 : Constituency Development
Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	(0)		214,449,494		252,407,054
779 Community Projects	(0)	(0)	122,236,211	(0)	153,738,842
780 Women and Youth Empowerment	(0)	(0)	40,745,404	(0)	43,597,582
781 CDF Administration	(0)	(0)	10,722,475	(0)	11,473,048
782 Secondary School and Skills Development Bursaries	(0)	(0)	40,745,404	(0)	43,597,582
Programme Total	(0)	(0)	214,449,494		252,407,054

The Lusaka City Council has allocated a total of K252.4 million for the Constituency Development Programme (CDF) across seven constituencies. A significant portion, K153.7 million, will be directed towards community projects. Additionally, K43.5 million is earmarked for women and youth empowerment initiatives. The CDF administration will receive K11.4 million to manage and oversee the program. Lastly, another K43.5 million is allocated for secondary school bursaries and skills development, helping to support education and training in the region. This funding aims to foster development, empower local communities, and enhance opportunities for education and skills growth.

HEA 9006 LUSAKA CITY COUNCIL**D****Programme: 1 Constituency Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Health Facilities Expanded					
01 Number of Health Facilities Expanded	(0)	(0)	(0)	(0)	7
Primary Schools Classroom blocks constructed					
01 Number of Primary schools Classroom blocks constructed	-	-	-	(0)	10
Secondary School Classroom blocks constructed					
01 Number of Secondary school Classroom blocks constructed	-	-	-	(0)	10
Maternity Wing Constructed					
01 Number of Primary Schools rehabilitated	-	-	-	(0)	7
Secondary Schools rehabilitated					
01 Number of Secondary Schools rehabilitated	-	-	-	(0)	(0)
Skills Centres rehabilitated					
01 Number of Skills centres rehabilitated	-	-	-	(0)	3
Police Posts constructed					
01 Number of Police Posts constructed	-	-	-	(0)	4
Police Posts rehabilitated					
01 Number of Police Posts rehabilitated	-	-	-	3	3
Water reticulation systems constructed					
01 Number of water reticulation systems constructed	-	-	-	(0)	5
School Desks procured					
01 Number of school desks procured	-	-	-	(0)	4,733
Roads Paved					
12 Kilometer of roads Paved	-	-	-	-	20
Roads Graveled					
01 Kilometer of Roads Graveled	-	-	-	-	20
Empowerment Loans and Grants Disbursed					
01 Number of Loan beneficiaries funded	-	-	-	(0)	800
02 Number of Grant beneficiaries funded	(0)	(0)	(0)	(0)	600
Empowerment Grants Disbursed					
02 Number of Women/Youth Cooperatives Funded	-	(0)	-	(0)	800
Secondary School and Skills Development Bursaries Disbursed					
01 Number of skills Development Bursaries Scholarships awarded	-	-	-	(0)	7,000
02 Number of Secondary Schools Bursaries Students	(0)	(0)	(0)	(0)	1,500

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Town Clerk, Lusaka City Council

In 2025, the Constituency Development Programme in Lusaka aims to make significant improvements in infrastructure and community support. Seven health facilities will be expanded, and 10 classroom blocks each will be built at both primary and secondary schools to improve educational access. Additionally, 7 primary schools will be rehabilitated, alongside 3 skills centres, helping to enhance learning and vocational training. The construction of 4 new police posts and the rehabilitation of 3 existing ones will improve security. Five water reticulation systems will be constructed, and 20 roads will be paved and gravelled to improve transport within the constituencies. In line with the presidential directives 4733 desks will be procured across the district. Economic empowerment will be a focus, with 800 loan beneficiaries and 600 grant recipients receiving support, along with 800 women and youth cooperatives. In education, 7,000 skills development bursaries and 1,500 secondary school bursaries will be awarded to help students further their studies.

**HEA 9006 LUSAKA CITY COUNCIL
D**
BUDGET PROGRAMMES
Programme 2 : Local Governance
Programme Objective(S)

To facilitate community participation in decision making and sustainable development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	4,047,447	-	4,974,473
01 Salaries and Wages	-	-	1,017,747	-	1,699,003
03 Personnel Related Costs	-	-	3,029,701	-	3,275,470
02 Use of Goods and Services	-	-	21,999,456	-	21,718,866
02 General Operations	-	-	21,999,456	-	21,718,866
04 Assets	-	-	880,299	-	227,500
01 Non-Financial Assets (Capital Expenditure)	-	-	880,299	-	227,500
Programme Total	(0)	(0)	26,927,202	(0)	26,920,839

The budget for the Local Governance Programme at Lusaka City Council is allocated across three key areas. K4.9 million is dedicated to Personal Emoluments, which covers the salaries and wages of the council's employees. K21.7 million is allocated for the Use of Goods and Services, with K17.8 million specifically allocated for the disbursement of ward development funds to support projects in different wards, and K1.9 million designated for the operations of ward development committees. K227,500 is allocated for Assets.

HEA 9006 LUSAKA CITY COUNCIL**D****Programme 0002 : Local Governance****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	(0)		26,927,202		26,920,839
040 Local elections	(0)	(0)	4,326,176	(0)	1,986,503
044 Legislative Function	(0)	(0)	2,736,000	(0)	7,055,813
045 Citizen Engagement	(0)	(0)	19,865,026	(0)	17,878,523
Programme Total	(0)	(0)	26,927,202		26,920,839

The Lusaka City Council has allocated a total of K26.9 million to its Local Governance Programme, focusing on three key areas: local elections, legislative functions, and citizen engagement. A significant portion of the budget, K1.9 million, is designated for the local elections sub - programme. This ensures the smooth operation of the ward development committees. The K7.05 million earmarked for the legislative function will strengthen the council's ability to formulate and implement local laws, conduct transparent council meetings, and provide training to councilors and staff, ensuring they are well-equipped to serve the public.

The largest share of the budget, K17.8 million, is allocated for citizen engagement to encourage active public participation in governance. In addition, a portion of the budget will support community projects under the Ward Development Fund, aimed at addressing local development needs and improving living conditions within the various wards of Lusaka. These projects will focus on infrastructure improvements, such as roads, water supply, sanitation, and other vital community services, ensuring that resources are directed to areas that need them most. This funding will support community consultations, feedback systems, awareness programs, and digital platforms that allow residents to interact directly with the local authority, helping to build trust and transparency.

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Programme: 2 Local Governance**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Ward Development Committee Elections Operationalised					
01 Number of Ward Development Committee Operationalised	-	-	-	-	38
Institutional Policies Formulated and Coordinated					
01 Number of Policies Formulated	-	-	-	-	2
Council Resolutions Implemented					
01 Percentage of Council Resolutions implemented	-	-	-	-	100
Full Council Meetings Held					
01 Number of Full Council Meetings Held	-	-	-	-	4
Special Full Council Meetings Held					
01 Number of Special Full Council Meetings Held	-	-	-	-	2
Ward Development Fund Projects Implemented					
01 Number of Ward Development Fund Projects Completed	-	-	-	-	38
Ward Development Committee meetings held					
01 Number of Ward Development Committee meetings held	-	-	-	-	456
Community Development Consultations conducted					
01 Number of Community Development Consultations	-	-	-	-	7
Local Market Advisory Committee meetings conducted					
01 Number of Local Market Advisory Committee meetings held	-	-	-	-	28

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Town Clerk, Lusaka City Council

In 2025, the Local Governance Programme in Lusaka City will focus on a variety of key initiatives aimed at improving local governance and community engagement. This will include the operationalization of the Ward Development Committees, ensuring they are fully functional across all 38 wards. The formulation of two new policies will help guide the operations of local institutions, aligning them with the needs of the community. A strong emphasis will also be placed on the implementation of Council resolutions, with a goal of ensuring that 100% of these resolutions are acted upon, enhancing accountability and service delivery. The City Council will hold four regular Full Council Meetings, as well as two Special Full Council Meetings, to discuss and resolve critical issues affecting the city. Additionally, the Ward Development Fund will support the completion of 38 community projects, contributing to local development. Regular meetings of the Ward Development Committees, totaling 456, will ensure continuous engagement with citizens, enabling better decision-making at the local level. Community Development Consultations will be conducted in seven different sessions, giving citizens opportunities to voice their concerns and priorities. Furthermore, the Local Market Advisory Committees will meet 28 times to address issues and promote improvements in local markets. These efforts will work together to strengthen local governance, encourage civic participation, and improve services for all residents of Lusaka City.

HEA 9006 LUSAKA CITY COUNCIL**D****BUDGET PROGRAMMES****Programme 3 : Integrated Development Planning****Programme Objective(S)***To guide spatial, social-economic, and environmental planning in the district.***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	8,589,391	-	10,709,455
01 Salaries and Wages	-	-	6,208,614	-	7,928,999
03 Personnel Related Costs	-	-	2,380,778	-	2,780,456
02 Use of Goods and Services	-	-	5,560,683	-	2,980,878
02 General Operations	-	-	5,560,683	-	2,980,878
04 Assets	-	-	3,413,743	-	4,211,051
01 Non-Financial Assets (Capital Expenditure)	-	-	3,413,743	-	4,211,051
Programme Total	(0)	(0)	17,563,818	(0)	17,901,384

The Integrated Development Planning Programme has been allocated funds across various economic classifications. A total of K10,709,455 is allocated for personal emoluments, which covers employee salaries and related expenses. The use of goods and services will receive K2,980,878, which is intended for operational costs such as supplies and services. Additionally, K4,211,051 has been allocated for assets, which will be used for acquiring physical goods and infrastructure.

Programme 0003 : Integrated Development Planning**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	(0)		17,563,818		17,901,384
006 Environmental planning	(0)	(0)	1,172,344	(0)	966,966
021 Spatial Planning	(0)	(0)	11,363,609	(0)	11,600,659
033 Socio Economic planning	(0)	(0)	5,027,864	(0)	5,333,759
Programme Total	(0)	(0)	17,563,818		17,901,384

The Integrated Development Planning Programme for Lusaka City Council has a total budget of K17.9 million, aimed at ensuring the city's growth is well-planned and sustainable. A portion of the budget, K966,966, will go towards environmental planning, which focuses on protecting and improving the environment and green spaces. The largest share, K11.6 million, is allocated to spatial planning, which involves organizing land use and urban development, ensuring better infrastructure, zoning, and addressing challenges like traffic. Finally, K5.3 million will support socio-economic planning to improve living standards by focusing on issues like poverty, healthcare, education, and creating job opportunities. This budget is designed to ensure Lusaka grows in a balanced way, benefiting both its people and the environment.

HEA 9006 LUSAKA CITY COUNCIL
D
Programme: 3 Integrated Development Planning
Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Development Control on Both Permanent and temporal Structures Conducted					
01 Percentage of Processed Building Plans Approved	-	-	-	-	100
02 Percentage of illegal structures demolished	-	-	-	-	100
Billboard Management Conducted					
01 Percentage of processed Billboard Applications Approved	-	-	-	-	100
02 Percentage of processed Billboard Applications Approved	-	-	-	-	100
Land Survey and Mappings Conducted					
01 Percentage of Land Boundary Disputes application processed	-	-	-	-	100
02 Percentage of Beacon Identifications Conducted	-	-	-	-	100
03 Percentage of Maps and Survey Diagrams prepared	-	-	-	-	100
Redesignation of Land use Conducted					
01 Percentage of Redesignations Approved	-	-	-	-	100
Constituency Development Fund Projects and Programs Monitored and Evaluated					
01 Percentage of Projects and Programs Monitored	-	-	-	-	100
Local Area plans Formulated					
01 Number of Local Area Plans Developed	-	-	-	-	5
Community Aids Task Forces(CATF) formed					
01 Number of CATFs formed	-	-	-	-	38
16 days of Gender Activism Commemorated					
01 Number of Gender Activism Activities Commemorated	-	-	-	-	1
Hiv Prevention and Sensitization Held					
01 Percentage of Condoms Distributed and Self Test Kits	-	-	-	-	100
02 Number of Hiv Campaigns Held	-	-	-	-	4
Trees Planted					
01 Number of Trees planted	-	-	-	-	500
Environmental policy Formulated					
01 Number of Environmental policy formulated	-	-	-	-	1
Industries Inspected					
01 Number of industries inspected	-	-	-	-	576

Executive Authority:
Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Lusaka City Council

The Integrated Development Planning Programme for 2025 sets clear targets to improve urban planning, health, and environmental sustainability. The programme aims to ensure 100% of building plans are processed and approved, while also demolishing illegal structures. It will manage billboard applications with a target of 100% approval and focus on resolving land disputes and conducting surveys to identify beacons and prepare maps. Additionally, the redesignation of land uses will be fully processed, with all applications approved. Monitoring of constituency development projects will also be at 100%, ensuring efficient oversight. The formulation of five Local Area Plans (LAPs) is planned, and 38 Community Aids Task Forces (CATFs) will be formed to support local development. The programme will commemorate gender activism activities during the 16 Days of Gender Activism, and will hold one HIV awareness campaign while distributing 100% of condoms and self-test kits. Environmental efforts will include planting 500 trees and formulating a new environmental policy. Finally, 576 industries will be inspected to ensure compliance with regulations. These actions aim to promote a sustainable, healthy, and well-managed community.

HEA 9006 LUSAKA CITY COUNCIL
D
BUDGET PROGRAMMES
Programme 4 : Economic and business development
Programme Objective(S)

To provide an enabling business environment that will attract investors from both within and outside the district.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	4,225,646	-	7,877,705
01 Salaries and Wages	-	-	3,448,665	-	6,368,439
03 Personnel Related Costs	-	-	776,981	-	1,509,267
02 Use of Goods and Services	-	-	30,767,099	-	28,097,105
02 General Operations	-	-	30,767,099	-	28,097,105
04 Assets	-	-	10,449,270	-	12,232,662
01 Non-Financial Assets (Capital Expenditure)	-	-	10,449,270	-	12,232,662
Programme Total	(0)	(0)	45,442,016	(0)	48,207,472

The Economic and Business Development Programme for Lusaka City has been carefully budgeted to support the city's growth and development. K7.9 million is allocated for personal emoluments, which will cover the salaries and benefits of staff working on the programme. In addition, K28.1 million is earmarked for the use of goods and services, ensuring that the necessary resources like materials, supplies, and services are available to carry out the programme's activities. Further K12.2 million is set aside for acquiring assets, such as equipment and infrastructure, that will help improve business operations and stimulate economic growth in Lusaka

Programme 0004 : Economic and business development
Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and business development	(0)		45,442,016		48,207,472
010 Trade Facilitation and Licencing	(0)	(0)	9,202,384	(0)	5,144,941
011 Local Economic Development	(0)	(0)	36,239,631	(0)	43,062,531
Programme Total	(0)	(0)	45,442,016		48,207,472

The Economic and Business Development Programme for Lusaka City has a total budget of K48.2 million, focusing on boosting local economic growth and improving business opportunities. K5.14 million is allocated to trade facilitation and licensing, which will help streamline business processes, making it easier for businesses to operate and comply with regulations. The largest portion, K43.1 million, is dedicated to Local Economic Development, with a standout project to complete and equip three mini civic centers. These centers will provide better services to residents and businesses, helping to improve access to government services, promote local businesses, and create a more vibrant economy. This budget aims to support economic growth and create a more business-friendly environment in Lusaka.

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Programme: 4 Economic and business development**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Sensitization meetings on Business Registration conducted					
01 Number of sensitization meetings on Business Registration conducted	-	-	-	-	7
Lusaka Investment Business Promotions Exhibition Held.					
01 Number of Lusaka Investment Business Promotions Exhibition Held	-	-	-	-	2
District investment feasibility studies conducted					
03 Number of district investment feasibility studies conducted	-	-	-	-	1
Lusaka City Council Operations and Processes Automated					
01 Number of Operations System Developed	-	-	-	-	1
Completion of Mini Civic Centres					
01 Number of Mini Civic Centres Completed	-	-	-	-	3
Construction of Cantine at Kamwala Skills Centre					
01 Percentage of Cantine at Kamwala Skills Centre Constructed	-	-	-	-	50

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Town Clerk, Lusaka City Council

For 2025, the Lusaka City Council has outlined several key outputs under economic and business development, aimed at improving services and fostering growth. One of the primary initiatives is the automation of the council's operations and processes, with the goal of enhancing operational efficiency and revenue generation. A fully developed Operations System is expected to streamline various administrative functions, including business registration, permit issuance, and revenue collection. This will lead to faster processing times, increased accuracy, and improved service delivery, which in turn is anticipated to boost revenue for the city by minimizing revenue leakage and enhancing compliance. The development of the system will be completed in 2025, marking a significant milestone in the council's digital transformation. Additionally, the council will conduct seven sensitization meetings on business registration, aimed at educating local businesses and entrepreneurs about the registration process and the benefits of formalizing their operations. The Lusaka Investment Business Promotions Exhibition, scheduled to be held twice in 2025, will further promote investment opportunities in the city and attract potential investors. The council will also carry out one district investment feasibility study, which will assess investment opportunities across the district to guide strategic economic planning and development. In line with enhancing accessibility and service provision, three Mini Civic Centres are set to be completed, providing decentralized services to the public. Finally, construction of the cantine at Kamwala Skills Centre will reach 50% completion, ensuring that the center can better serve its students and trainees. Together, these outputs contribute to a more efficient, accessible, and business-friendly Lusaka.

**HEA 9006 LUSAKA CITY COUNCIL
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BUDGET PROGRAMMES
Programme 5 : Public health and Environmental protection
Programme Objective(S)

To promote public health and sustainable management of the environment in the district.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	17,828,057	-	20,150,444
01 Salaries and Wages	-	-	14,420,795	-	16,097,151
03 Personnel Related Costs	-	-	3,407,262	-	4,053,292
02 Use of Goods and Services	-	-	23,860,381	-	11,922,551
02 General Operations	-	-	23,860,381	-	11,922,551
04 Assets	-	-	3,673,534	-	18,995,149
01 Non-Financial Assets (Capital Expenditure)	-	-	3,673,534	-	18,995,149
Programme Total	(0)	(0)	45,361,973	(0)	51,068,144

The Public Health and Environmental Protection Programme for Lusaka City has been allocated funds to improve health and environmental conditions. K20.2 million will be used for staff salaries and benefits. K11.9 million will cover the cost of goods and services needed for the programme's activities. Additionally, K18.9 million will be used to purchase equipment and infrastructure to support health and environmental protection efforts, helping to improve the quality of life in Lusaka.

Programme 0005 : Public health and Environmental protection
Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public health and Environmental protection	(0)		45,361,973		51,068,144
019 Health Inspections	(0)	(0)	39,747,840	(0)	47,431,693
023 Pest control	(0)	(0)	5,614,133	(0)	3,636,451
Programme Total	(0)	(0)	45,361,973		51,068,144

The Public Health and Environmental Protection Programme in Lusaka has a total budget of K51.1 million. Out of this, K47.3 million is allocated for health inspections, which help monitor and improve public health conditions. The remaining K3.6 million is set aside for pest control activities, ensuring the city remains free from harmful pests that can affect health and the environment. This budget is designed to improve the overall well-being of the community by focusing on health and environmental safety.

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Programme: 5 Public health and Environmental protection**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Keep Zambia Clean, Green & Healthy Campaign Conducted					
01 Number of Keep Lusaka Clean operations conducted	-	-	-	-	456
Health inspections Conducted					
01 Number of Public Health Inspections undertaken	-	-	-	-	48
Unclaimed human bodies Buried					
01 Percentage of unclaimed human bodies buried	-	-	-	-	100
Quality Water Tested					
01 Percentage of water samples tested	-	-	-	-	100
Carcases Inspected					
01 Percentage of Carcas inspections conducted	-	-	-	-	100
Public Health Sensitization Meetings Conducted					
01 Number of Environmental Sensitisation meetings conducted	-	-	-	-	28
Health Permits Issued					
01 Percentage of processed Health Permits issued	-	-	-	-	100
Cemetery Land Purchased					
01 Hectares of Land Purchased	-	-	-	-	60
Mosquito hotspots Larvicided					
01 Number of Mosquito Hot spots larvicided	-	-	-	-	5
Dogs Registered					
01 Number of Dog registration exercises conducted	-	-	-	-	2
Dogs tagged					
01 Number of Dog Tagging exercises conducted	-	-	-	-	2

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Town Clerk, Lusaka City Council

The Public Health and Environmental Protection Program for Lusaka in 2025 aims to improve the city's cleanliness, public health, and environmental sustainability. Key activities include conducting 456 Keep Lusaka Clean operations to maintain a cleaner, healthier city. Public health inspections will be carried out, with 48 inspections planned to ensure food safety and hygiene standards are met. Unclaimed human bodies will be managed efficiently, with a target of burying 100% of such bodies. Water quality will be tested, with 100% of water samples analyzed for safety. Additionally, 100% of carcass inspections will be conducted to ensure public health standards are maintained. Environmental sensitization will be promoted through 28 public health meetings aimed at educating the community. The program also ensures that 100% of health permits will be processed and issued, supporting businesses' compliance with health regulations. For burial services, the purchase of 60 hectares of land for cemeteries will be completed. Efforts to control mosquito populations will see the larviciding of 5 identified mosquito hotspots. Dog-related health initiatives will include 2 dog registration and tagging exercises to manage rabies and other animal-related health concerns. These initiatives collectively aim to ensure a cleaner, healthier, and more environmentally responsible Lusaka.

HEA 9006 LUSAKA CITY COUNCIL
D
BUDGET PROGRAMMES
Programme 6 : Housing and Community Amenities
Programme Objective(S)
To promote sustainable infrastructure development and community amenities
Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	26,505,022	-	23,672,891
01 Salaries and Wages	-	-	23,313,683	-	20,319,853
03 Personnel Related Costs	-	-	3,191,339	-	3,353,038
02 Use of Goods and Services	-	-	34,246,941	-	34,590,788
02 General Operations	-	-	34,246,941	-	34,590,788
04 Assets	-	-	13,627,728	-	11,655,493
01 Non-Financial Assets (Capital Expenditure)	-	-	13,627,728	-	11,655,493
Programme Total	(0)	(0)	74,379,691	(0)	69,919,172

The Housing and Community Amenities Programme is focused on enhancing the living standards in Lusaka. A total of K23.7 million is allocated for the salaries and wages of staff working on these important projects. K34.6 million will be used to cover the cost of goods and services needed to keep the programme running smoothly. In addition, K11.7 million is earmarked for purchasing equipment and assets. Among the key projects being supported are the installation of elevators and solar systems at Civic Centre, aimed at improving accessibility and sustainability of operations.

**HEA 9006 LUSAKA CITY COUNCIL
D**
Programme 0006 : Housing and Community Amenities
Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	(0)		74,379,691		69,919,172
007 Parks and Gardens	(0)	(0)	3,265,526	(0)	4,463,278
012 Markets and Bus Stations	(0)	(0)	8,537,961	(0)	17,004,747
017 Community Centres	(0)	(0)	4,452,058	(0)	4,495,174
026 Public Housing	(0)	(0)	6,475,303	(0)	1,376,768
029 Roads and Drainages	(0)	(0)	27,763,905	(0)	21,344,065
031 Street Lighting	(0)	(0)	23,884,938	(0)	21,235,141
Programme Total	(0)	(0)	74,379,691		69,919,172

The Housing and Community Amenities Programme in Lusaka has a total budget of K69.9 million, which is dedicated to improving various aspects of the city's infrastructure and public services. A significant portion of this budget, K21.3 million, is allocated for improving roads and drainage systems to reduce flooding and ease traffic flow. Another K21.2 million is earmarked for street lighting, aiming to make neighborhoods safer and more accessible at night.

To enhance public spaces, K4.4 million is set aside for developing parks and gardens, providing recreational areas for residents. Additionally, K17 million is allocated to upgrading and maintaining markets and bus stations, ensuring better facilities for traders and commuters. Community centers will receive K4.4 million to support local activities and services, while public housing, with a smaller allocation of K1.4, will help address housing needs in the city.

This comprehensive budget is designed to improve the quality of life in Lusaka by upgrading infrastructure, enhancing public services, and creating more vibrant, livable spaces for the community.

HEA 9006 LUSAKA CITY COUNCIL**D****Programme: 6 Housing and Community Amenities****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Bus Station (Along Tokyo Way) Constructed					
01 Number of bus stops constructed (Along Tokyo Way)	-	-	1	-	1
Community Centres rehabilitated					
01 Number of Community Halls Rehabilitated	-	-	-	-	9
02 Number of Community Schools rehabilitated	-	-	-	-	5
03 Number of Pre - Schools Rehabilitated	-	-	-	-	5
Unplanned settlements upgraded (Garden Park and Mandimba-Lilanda)					
01 Number of unplanned settlements upgraded (Garden Park and Mandimba-Lilanda)	-	-	-	-	2
Roads Marked					
01 Kilometers of roads marked	-	-	-	-	50
Drainage constructed and maintained					
01 Kilometers of drainage constructed	-	-	-	-	10
Township roads Rehabilitated					
01 Kilometers of Township roads rehabilitated	-	-	-	-	30
Potholes Patched					
01 Kilometer of potholes Patched	-	-	-	-	10
Speed Humps installed					
01 Number of Speed Humps Installed	-	-	-	-	30
Road Signs Installed					
01 Number of Road Signs Installed	-	-	-	-	60
Routine maintenance of street lights Conducted					
01 Number of Street lighting maintainance activities conducted	-	-	-	-	12
Solar Systems in Council buildings Installed					
01 Number of Solar Systems Installed	-	-	-	-	1
New elevators in both the old and new Civic Centre buildings Installed					
01 Number of Elavotors Installed	-	-	-	-	2

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Town Clerk, Lusaka City Council

In 2025, the Housing and Community Amenities programme in Lusaka aims to enhance public infrastructure and services with a focus on rehabilitation and development. Key targets include the rehabilitation of 9 Lusaka City Council community halls across the district, 5 community schools in Chainta, George, Chilenje, Mandevu & Matero, and 5 pre-schools in Chaisa, Chipata, Chilenje, Matero, & Mutendere alongside the upgrade of two unplanned settlements—Garden Park and Mandimba-Lilanda. In road infrastructure, 50 kilometers of roads will be marked, including Cairo Road (2 km), Great North Road (6 km), Kafue Road (6 km), Independence Avenue (6 km), Church Road (4 km), Addis Ababa Avenue (3 km), Great East Road (7 km), Freedom Way (3 km), Chachacha Road (3 km), Alick Nkhata Road (6 km), and Los Angeles Boulevard (4 km). Additionally, 35 kilometers of township roads will be rehabilitated, with 5 km allocated per constituency, and 10 kilometers of drainage will be constructed and maintained, with 5 km in Kanyama constituency, 3 km in Chawama constituency, and 2 km in Kabwata constituency. The programme also emphasizes road safety and maintenance, including the installation of 30 speed humps in areas such as Kaunda Square (4), Kabwata (4), Kamwala South (4), Mtendere (4), Kalingalinga (4), Chamba Valley (4), Matero (4), and Lusaka Central (2), as well as the installation of 60 road signs across various locations like Kaunda Square (8), Kabwata (8), Kamwala South (8), Mtendere (8), Kalingalinga (8), Chamba Valley (8), Matero (8), and Lusaka Central (4). Additionally, 14 kilometers of potholes will be patched, translating to 2 km per constituency. Street lighting maintenance will be conducted monthly, and one solar system will be installed at the civic center. Furthermore, two new elevators will be fitted in both the old and new buildings. These extensive improvements are aimed at fostering better living conditions and ensuring efficient public services in Lusaka.

**HEA 9006 LUSAKA CITY COUNCIL
D**
BUDGET PROGRAMMES
Programme 7 : Recreation Culture and Religion
Programme Objective(S)

To promote recreation, culture, religious affairs, and talent identification in the district.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	1,843,978	-	1,201,094
01 Salaries and Wages	-	-	1,374,587	-	791,952
02 Other Emoluments	-	-	106,000	-	106,000
03 Personnel Related Costs	-	-	363,391	-	303,142
02 Use of Goods and Services	-	-	6,184,427	-	5,566,610
02 General Operations	-	-	6,184,427	-	5,566,610
04 Assets	-	-	2,210,570	-	791,126
01 Non-Financial Assets (Capital Expenditure)	-	-	2,210,570	-	791,126
Programme Total	(0)	(0)	10,238,975	(0)	7,558,830

The Recreation, Culture, and Religion Programme is focused on enhancing the city's cultural and recreational activities. A total of K1.2 million is allocated for the salaries and wages of staff involved in these projects. K5.6 million will be used to cover the cost of goods and services that support these activities, ensuring they run smoothly. Additionally, K791,126 is set aside for purchasing essential equipment and assets. This funding is aimed at creating more opportunities for recreational and cultural engagement, improving the quality of life for Lusaka's residents.

**HEA 9006 LUSAKA CITY COUNCIL
D**
Programme 0007 : Recreation Culture and Religion
Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	(0)		10,238,975		7,558,830
001 Cultural Affairs	(0)	(0)	18,000	(0)	1,724
039 Library Services	(0)	(0)	4,544,845	(0)	3,111,576
042 Sports Promotion	(0)	(0)	5,676,130	(0)	4,445,530
Programme Total	(0)	(0)	10,238,975		7,558,830

The Recreation, Culture, and Religion Programme in Lusaka has a total budget of K7.6 million, aimed at enhancing cultural, recreational, and religious activities for the public. A portion of this budget, K3.1 million, is allocated for library services to improve access to reading materials, educational resources, and community learning. Sports promotion receives K4.4 million to support the development of sports facilities, events, and programs that encourage physical activity and youth participation in sports.

Addition K1,724 is allocated to cultural affairs to preserve and promote Lusaka's rich cultural heritage through various cultural programs and activities. This budget is designed to enrich the lives of Lusaka residents by fostering cultural expression, supporting recreational opportunities, and promoting a healthy and active lifestyle.

HEA 9006 LUSAKA CITY COUNCIL**D****Programme: 7 Recreation Culture and Religion****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Cultural Practices In The District Inventorised					
01 Number of cultural practices inventorised	-	-	-	-	1
02 Number of cultural and creative industries developed	-	-	-	-	1
Cultural and Creative Industries Developed					
01 Number of cultural and creative industries developed	(0)	(0)	(0)	(0)	1
Library Facilities Rehabilitated					
01 Number of Library Facilities Renovated	-	-	-	(0)	1
Football Grounds Rehabilitated					
01 Number of Football Grounds rehabilitated	-	-	-	(0)	1
Basketball Team Sponsored.					
02 Basketball Team Sponsore	(0)	(0)	(0)	(0)	1
Football Teams Sponsored					
01 Number of football teams sponsored	-	-	-	-	1
Netball Teams Sponsored.					
01 Number of Netball teams sponsored	-	-	-	(0)	1
Sports Activities Promoted					
01 Number of sports activities conducted	-	-	-	-	1
02 Number of sports associations formed/ supported	-	-	-	-	2
03 Number of coaching clinics held	-	-	-	-	2
04 Number of clubs registered	-	-	-	-	95
National Sports Policy Disseminated					
01 Number of National sports policy dissemination meeting held	-	(0)	-	(0)	1
02 Number of Infrastructure maintained / rehabilitated	-	-	-	-	2

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Town Clerk, Lusaka City Council

The Recreation, Culture, and Religion Programme for 2025 aims to significantly enhance cultural and sports activities within Lusaka City. Key targets for the year include the inventory of cultural practices in the district, with a goal to document at least one cultural practice and develop one cultural and creative industry. Additionally, the programme will focus on rehabilitating one library facility, registering one football club, and rehabilitating one football ground to improve local sports infrastructure. The initiative also includes sponsoring one basketball team, one football team, and one netball team to promote active participation in sports. A number of sports activities will be conducted, with two new sports associations formed and two coaching clinics held to improve training standards. Furthermore, ninety five clubs will be registered to increase community involvement. As part of policy awareness, one meeting will be held to disseminate the National Sports Policy, and two sports infrastructure projects will be maintained or rehabilitated to support ongoing sports development in Lusaka.

HEA 9006 LUSAKA CITY COUNCIL**D****BUDGET PROGRAMMES****Programme 8 : Education and skills development****Programme Objective(S)***To facilitate literacy and skills development in the communities***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	18,295,096	-	18,555,620
01 Salaries and Wages	-	-	14,228,594	-	14,479,473
02 Other Emoluments	-	-	700	-	-
03 Personnel Related Costs	-	-	4,065,802	-	4,076,148
02 Use of Goods and Services	-	-	2,161,239	-	2,741,523
02 General Operations	-	-	2,161,239	-	2,741,523
04 Assets	-	-	1,735,000	-	128,091
01 Non-Financial Assets (Capital Expenditure)	-	-	1,735,000	-	128,091
Programme Total	(0)	(0)	22,191,335	(0)	21,425,235

The budget allocation by Economic Classification for Education and Skills Development shows that the Programme has been allocated a total of K21,43 million of which K18.6 million has been apportioned as Personal Emoluments to cater for salaries and wages, K2,74 million will go towards the use of Goods and Services, and the balance of K128,091 will go towards acquisition of assets.

Programme 0008 : Education and skills development**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and skills development	(0)		22,191,335		21,425,235
001 District archives	(0)	(0)	2,000	(0)	19,241
005 Early Childhood Education	(0)	(0)	19,538,921	(0)	657,645
010 Adult Literacy	(0)	(0)	2,650,414	(0)	20,748,349
Programme Total	(0)	(0)	22,191,335		21,425,235

The Education and Skills Development Programme in Lusaka has a total budget of K21.4 million, aimed at improving education and literacy across the city. A small portion, K19,241, is allocated for district archives to preserve important educational records and historical documents. A larger portion, K657,645, is dedicated to early childhood education, ensuring that young children have access to quality education from a young age.

The majority of the budget, K20.7 million, is allocated to adult literacy programs. This funding aims to provide education and skills training for adults, helping them improve their reading, writing, and vocational skills, which in turn can lead to better employment opportunities and an improved quality of life. Overall, this budget is focused on boosting education and lifelong learning for all residents of Lusaka.

**HEA 9006 LUSAKA CITY COUNCIL
D**
Programme: 8 Education and skills development
Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Collection, Preservation and Management of records Enhanced					
01 Number of Records Surveys Conducted	-	-	-	-	2
02 Percentage of records collected Classified and shelved	-	-	-	-	100
Orphans and Vulnerable persons provided with Pre-School Education.					
01 Number of Orphans and Vulnerable Pupils provided with Pre-School Education	-	-	-	-	200
Pre-School Children enrolled.					
01 Number of Pre-school children enrolled	-	-	-	-	200

Executive Authority:
Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Lusaka City Council

The education and skills development programme for 2025 aims to significantly enhance the collection, preservation, and management of records. The target for the year includes conducting two comprehensive records surveys, with 100% of the collected records being properly classified and shelved to ensure easy access and long-term preservation additionally, the programme focuses on providing essential pre-school education to orphans and vulnerable children. By the end of the year, the goal is to enroll 200 children in pre-school education programs, ensuring that they have access to early learning opportunities that can support their future development. Through these initiatives, the programme aims to create a well-organized records system and provide a strong educational foundation for the most at-risk children in the Lusaka City community.

HEA 9006 LUSAKA CITY COUNCIL
D
BUDGET PROGRAMMES
Programme 10 : Public order and safety
Programme Objective(S)

To enforce adherence to by-laws and other applicable laws and promote safety of private and public property.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	33,758,255	-	41,314,486
01 Salaries and Wages	-	-	30,986,597	-	35,430,610
02 Other Emoluments	-	-	-	-	402,000
03 Personnel Related Costs	-	-	2,771,658	-	5,481,876
02 Use of Goods and Services	-	-	12,263,410	-	10,223,236
02 General Operations	-	-	12,263,410	-	10,223,236
04 Assets	-	-	3,107,705	-	9,782,106
01 Non-Financial Assets (Capital Expenditure)	-	-	3,107,705	-	9,782,106
Programme Total	(0)	(0)	49,129,370	(0)	61,319,828

The budget allocation by Economic Classification for the Public Order and Safety Programme indicates a total of K61.3 million out of which K41.3 million has been apportioned as Personal Emoluments to cater for salaries and wages for Council Police and Fire Fighters. In addition, K10.2 million has been allocated towards use of Goods and Services to cover programme operational costs while Assets has an allotment of K9.8 million to cater for purchase of Personal Protective Equipment and Fire Fighting tools for the Fire Brigade..

Programme 0010 : Public order and safety
Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public order and safety	(0)		49,129,370		61,319,828
018 Community policing	(0)	(0)	19,324,615	(0)	24,942,238
041 Fire protection services	(0)	(0)	29,804,755	(0)	36,377,590
Programme Total	(0)	(0)	49,129,370		61,319,828

The Public Order and Safety Programme in Lusaka has a total budget of K61.3 million, aimed at ensuring the safety and security of all residents. A significant portion of this budget, K24.9 million, is allocated for community policing, which helps strengthen relationships between the police and local communities, ensuring faster response times and better public safety. Another K36.3 million is set aside for fire protection services, which are crucial for preventing and responding to fires, as well as providing fire safety training and equipment. This budget is designed to enhance public safety, improve emergency response services, and create a safer environment for everyone in Lusaka.

**HEA 9006 LUSAKA CITY COUNCIL
D**
Programme: 10 Public order and safety
Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
By Laws Enforced					
01 Number of Compliance Patrols Undertaken	-	-	-	-	365
Council Properties Guarded					
01 Proportion of Markets and Bus Stations trading areas secured	-	-	-	-	100
Officers Trained					
01 Number of Fire Officers trained	-	-	-	-	56
Fire Certificates Issued					
01 Percentage of Fire Certificates issued	-	-	-	-	100
Fire Investigations Conducted					
01 Percentage of Causes of Fires Determined	-	-	-	-	100
Emergency responses time within 20 Kilometres to 30 Kilometres radius					
01 Percentage of Emergency Responses within 20 KM to 30 KM radius	-	-	-	-	100

Executive Authority:
Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Lusaka City Council

For the year 2025, the Public Order and Safety Programme for Lusaka City is focused on ensuring efficient enforcement of bylaws, safeguarding public properties, enhancing officer capabilities, and promoting fire safety. The enforcement of bylaws will involve the completion of daily compliance patrols throughout the year. The program aims to secure 100% of market and bus station trading areas to prevent unauthorized activities and ensure safety. To improve the city's response to emergencies, 56 fire officers will undergo training. Additionally, all fire certificates will be issued with a target of 100% completion. Fire investigations will be conducted thoroughly, with a goal of determining the cause of all fires. Emergency responses within a 20 to 30 km radius of the city will be ensured 100% of the time, emphasizing swift action during critical incidents. These targets aim to strengthen public safety and foster a more secure environment for the general public in Lusaka.

**HEA 9006 LUSAKA CITY COUNCIL
D**
BUDGET PROGRAMMES
Programme 11 : Management and support Services
Programme Objective(S)

To provide organizational oversight as well as facilitate effective and efficient management of financial and human resources of the local authority

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	62,952,633	-	100,482,670
01 Salaries and Wages	-	-	50,879,537	-	83,294,384
02 Other Emoluments	-	-	3,570,979	-	57,600
03 Personnel Related Costs	-	-	8,502,117	-	17,130,686
02 Use of Goods and Services	-	-	27,591,406	-	23,485,189
02 General Operations	-	-	27,591,406	-	23,485,189
04 Assets	-	-	8,658,006	-	14,380,604
01 Non-Financial Assets (Capital Expenditure)	-	-	8,658,006	-	14,350,604
02 Financial Assets	-	-	-	-	30,000
05 Liabilities	-	-	36,911,360	-	35,556,360
01 Outstanding Bills	-	-	36,911,360	-	35,556,360
Programme Total	(0)	(0)	136,113,405	(0)	173,904,823

The budget allocation by Economic Classification for the Management and Support Services Programme shows a total allocation of K173.9 million. From this allocation, K100.5 million has been apportioned as Personal Emoluments to cover for salaries and wages for officers under Executive Management, Human Resources and Administration, Legal, Finance and Accounting Departments, as well as Procurement and Audit Sections. In addition, K23.4 million will go towards use of Goods and Services to cater for administrative and programme operational costs. Further the Local Authority has allocated K14.3 towards acquisition of Assets and K35.5 million has been allocated towards Liabilities for debt liquidation in line with the debt reduction strategy.

**HEA 9006 LUSAKA CITY COUNCIL
D**
Programme 0011 : Management and support Services
Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and support Services	(0)		136,113,405		173,904,823
001 Human Resource and Administration	(0)	(0)	57,931,592	(0)	89,492,014
009 Executive management	(0)	(0)	3,904,070	(0)	5,383,267
016 Procurement	(0)	(0)	-	(0)	3,845,703
028 Auditing	(0)	(0)	-	(0)	2,668,499
035 Accounting	(0)	(0)	58,150,391	(0)	56,368,870
036 Legal Services	(0)	(0)	16,127,351	(0)	16,146,471
Programme Total	(0)	(0)	136,113,405		173,904,823

The Management and Support Services Programme in Lusaka has a total budget of K173.9 million, designed to support the efficient functioning of the Local authority operations. A large portion, K89.4 million, is allocated to human resources and administration, ensuring that the right staff are in place and effectively managed. Executive management receives K5.3 million to support leadership and decision-making across various departments.

Procurement, which ensures the city acquires goods and services efficiently, is allocated K3.8 million, while auditing services, which help ensure transparency and accountability, are given K2.6 million. Accounting services, which manage the city's finances, are allocated K56.3 million. Finally, K16.1 million is set aside for legal services to handle legal matters and ensure compliance with regulations.

This budget supports the smooth running of Lusaka's administration, ensuring that resources are used effectively, and city operations are well-managed for the benefit of all residents.

HEA 9006 LUSAKA CITY COUNCIL**D****Programme: 11 Management and support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Mini Civic Centers equipped					
01 Number of Mini Civic Centers equipped	-	(0)	-	-	3
Human Resource Management Committees Reports Prepared					
01 Number of Human Resource management Committee reports prepared	-	-	-	-	12
Division four Officers Recruited					
01 Number of staff Employed	-	-	-	-	150
Marriages Solemnized					
01 Number of Marriages solemnized per week	-	-	-	-	7
Financial Statements Prepared					
01 Number of Financial Statements Prepared	-	-	-	(0)	1
02 Quarterly Financial Reports produced	4	4	4	(0)	4
Digital Infrastructure Maintained					
01 Percentage of ICT infrastructure maintained	-	-	-	-	100
Budget Stakeholder Meetings Held					
01 Number of Budget Stakeholder Meetings Held	-	(0)	-	-	38
Lusaka City Council Debt Liquidated					
01 Percentage of Lusaka City Council Debt Liquidated	-	-	-	-	8
Title Deeds Prepared					
01 Percentage Of Title Deeds Prepared	-	-	-	-	500
Occupancy Licenses Prepared					
01 Number of Occupancy Licenses Prepared	-	-	-	-	300
Licenses & Permits Issued					
01 Percentage of Business Levies Issued	-	-	-	-	100
02 Percentage of Liquor Licenses Issued	-	-	-	-	100
Various laws and regulations enforced					
01 Percentage of by laws drafted	-	-	-	-	100
Procurement Plans Developed					
01 Number of Procurement Plans developed	-	-	-	-	1
Quarterly Audit reports prepared					
01 Number of Quarterly Audit Reports prepared	-	-	-	-	4

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Town Clerk, Lusaka City Council

The Lusaka City Council's Management and Support Services Programme for 2025 aims to deliver significant improvements in various key areas. The council plans to equip 3 Mini Civic Centers, hold 12 Human Resource Management Committee meetings, and employ 150 staff members in Division Four. The solemnization of marriages will be facilitated, with 7 marriages being solemnized each week. Financial transparency will be enhanced through the preparation of 1 annual financial statement and 4 quarterly financial reports. The maintenance of ICT infrastructure will be fully ensured, with 100% of systems kept operational. The council also plans to hold 38 budget stakeholder meetings and liquidate 8% of its outstanding debt. Additionally, 500 title deeds and 300 occupancy licenses will be prepared, and all business levies and liquor licenses will be issued at a rate of 100%. Efforts to draft by-laws will be completed at 100%, and 1 procurement plan will be developed. Finally, 4 quarterly audit reports will be prepared to ensure financial oversight and accountability.

**HEA 9006 LUSAKA CITY COUNCIL
D**
BUDGET PROGRAMMES
Programme 12 : Resource Mobilisation and Management
Programme Objective(S)

To ensure a systematic, predictable and well-coordinated approach to soliciting, acquiring, management, accounting, reporting and monitoring of resources.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	29,593,805	-	31,510,502
01 Salaries and Wages	-	-	26,067,035	-	27,607,974
03 Personnel Related Costs	-	-	3,526,771	-	3,902,528
02 Use of Goods and Services	-	-	26,261,970	-	14,823,528
02 General Operations	-	-	26,261,970	-	14,823,528
04 Assets	-	-	8,328,544	-	6,517,955
01 Non-Financial Assets (Capital Expenditure)	-	-	8,328,544	-	6,517,955
Programme Total	(0)	(0)	64,184,320	(0)	52,851,985

The Resource Mobilisation and Management programme is focused on efficiently managing and utilizing resources for the development of Lusaka. A total of K31.5 million is allocated for the salaries and wages of staff working on resource management. K14.8 million will be spent on goods and services to support the smooth operation of the programme. Additionally, K6.5 million is set aside for purchasing assets and equipment. This funding will help ensure that resources are effectively mobilized and managed to drive the growth and improvement of the city, benefiting all Lusaka residents.

Programme 0012 : Resource Mobilisation and Management
Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	(0)		64,184,320		52,851,985
067 Revenue Mobilisation and Enhancement	(0)	(0)	64,184,320	(0)	52,851,985
Programme Total	(0)	(0)	64,184,320		52,851,985

The Resource Mobilization and Management Programme in Lusaka has a total budget of K52.8 million, all of which is allocated to the Revenue Mobilization and Enhancement sub-programme. This funding aims to improve the city's ability to generate and manage financial resources. The focus is on increasing revenue through better collection methods, enhancing local taxes, and finding new sources of income. By boosting revenue, the city can better fund essential services and infrastructure projects, ultimately improving the quality of life for Lusaka residents. This budget is essential for ensuring that Lusaka has the financial capacity to meet its development needs and serve the public effectively.

**HEA 9006 LUSAKA CITY COUNCIL
D**
Programme: 12 Resource Mobilisation and Management
Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Budgeted revenue collected (OSR).					
01 Proportion of budgeted revenue collected (OSR)	-	-	-	-	100
Valuation Roll updated.					
01 Number of updated Valuation Roll in place	-	-	-	-	1
Revenue check points manned (markets and parking areas)					
01 Number of revenue check points manned (markets and parking areas)	-	-	-	-	94

Executive Authority:
Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Lusaka City Council

The Resource Mobilisation and Management programme for Lusaka City in 2025 aims to achieve key milestones to enhance revenue collection and management. One of the primary targets is to ensure that 100% of the budgeted revenue is collected through Own Source Revenue (OSR), contributing significantly to the city's financial sustainability. In addition, the programme will focus on updating the Valuation Roll, with a target to have one updated roll in place, improving property valuation and taxation processes. The programme also plans to enhance revenue oversight by manning 94 revenue checkpoints across markets and parking areas. These efforts will collectively contribute to the efficient management of Lusaka's resources and ensure improved service delivery to the general public.

HEA 9006 LUSAKA CITY COUNCIL
D
BUDGET PROGRAMMES
Programme 13 : District Health services
Programme Objective(S)

To facilitate provision of adequate and efficient delivery of primary health care and hospital services.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	2,526,038	-	2,067,599
02 Other Emoluments	-	-	2,526,038	-	2,067,599
02 Use of Goods and Services	-	-	23,504,530	-	22,292,299
02 General Operations	-	-	23,504,530	-	22,292,299
04 Assets	-	-	-	-	781,175
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	604,427
02 Financial Assets	-	-	-	-	176,748
Programme Total	(0)	(0)	26,030,568	(0)	25,141,072

The District Health Services programme has been allocated K25.1 million to improve healthcare in Lusaka. Of this, K2.1 million is for Personal Emoluments, which will support health workers with salaries and allowances. K22.3 million is allocated for the Use of Goods and Services, ensuring the provision of quality healthcare and supervision across Lusaka. Additionally, K781,175 will be spent on assets, helping to improve healthcare facilities and services. This funding is aimed at strengthening the district's healthcare system and ensuring better services for all residents.

Programme 0013 : District Health services
Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health services	(0)		26,030,568		25,141,072
001 Primary Health Services	(0)	(0)	19,343,221	(0)	18,494,420
002 District Health Coordination	(0)	(0)	4,084,338	(0)	4,084,338
003 Hospital Services	(0)	(0)	2,603,009	(0)	2,562,315
Programme Total	(0)	(0)	26,030,568		25,141,072

The District Health Services Programme in Lusaka has a total budget of K25.1 million, which is aimed at improving healthcare services for the community. Of this, K18.4 million is allocated to Primary Health Services, focusing on providing basic healthcare services to residents at local clinics and health centers. Another K4.1 million is set aside for District Health Coordination, which helps manage and coordinate healthcare activities across the city to ensure services are effectively delivered.

Additionally, K2.5 million is allocated for Hospital Services, supporting the operation and improvement of hospitals in Lusaka. This budget is designed to enhance the quality and accessibility of healthcare, ensuring better health outcomes for all residents in the city.

HEA 9006 LUSAKA CITY COUNCIL**D****Programme: 13 District Health services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Nutritional services provided					
01 Percentage of facilities with a full set of nutrition assessment tools provided	-	-	-	-	100
Education, Community Health Disease prevention and control services provided					
01 Percentage of epidemic preparedness and control supplies in health facilities provided	-	-	-	-	100
Maternal and Child healthcare services Provided					
01 Percentage of women on continuous family planning services provided	-	-	-	-	100
02 Percentage of pregnant women diagnosed with anemia	-	-	-	-	100
03 Percentage of women attending postnatal Care at least once within 6 days of delivery	-	-	-	-	100
Immunization services provided against major infectious diseases					
01 Percentage of children under one year fully immunized	-	-	-	-	100
02 Percentage of children under five years fully immunized	-	-	-	-	100
Treatment of common diseases and injuries services provided					
01 Percentage of people living with HIV tested	-	-	-	-	100
02 Percentage of antiretroviral therapy for people with diagnosed HIV infection provided	-	-	-	-	100
03 Percentage of people receiving antiretroviral therapy to have viral suppression	-	-	-	-	100
04 Number of households sprayed for malaria	-	-	-	-	100
05 Percentage of Distributed Insecticide Treated Nets at least one per households	-	-	-	-	100
Essential Medicine provided					
01 Percentage of availability of drugs at Health Centre	-	-	-	-	100
02 Percentage of availability of drugs at Health post	-	-	-	-	100
Clean and safe water supply and basic sanitation services provided					
01 Number of Health Posts with adequate clean and safe water supply,	-	-	-	-	-
02 Percentage of Health Posts with waterborne toilets,	-	-	-	-	100
Disease Outbreak Prevented					
01 Percentage of Disease Outbreaks Contained	-	-	-	-	100
Health Promotions Conducted					
01 Number Of Health Promotion Sensitizations Conducted	-	-	-	-	-
02 Number of Community Stakeholder Engagements Held	-	-	-	-	-
Technical Support Supervision Provided					
01 Number of Lusaka Health Sub Districts Supervised	-	-	-	-	7
Human Resource Management Meetings Held					
01 Number of Human Resource Management Committee meetings held	-	-	-	-	10
02 Number of Orientations for the newly recruited Health Staff Conducted	-	-	-	-	7
Hospital Services provided					
01 Percentage of essential medicines of in-patient and outpatient prescribed	-	-	-	-	100
02 Percentage of complicated cases referred	-	-	-	-	100
HOSPITAL COORDINATION					
01 Number of Hospital Departments Coordinated	-	-	-	-	-
02 Percentage of waste properly disposed	-	-	-	-	100
Ambulance service Provided					
01 Percentage of patients served	-	-	-	-	100

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Town Clerk, Lusaka City Council

HEA 9006 LUSAKA CITY COUNCIL**D**

The District Health Services Programme for 2025 in Lusaka City aims to improve healthcare access and service delivery through a range of services and targeted goals. Key aspects include nutrition services, where all health facilities are expected to be equipped with a full set of nutrition assessment tools. In terms of epidemic preparedness, the program ensures that 100% of health facilities will have necessary control supplies in place. Maternal and child healthcare services focus on ensuring 100% of women have continuous family planning services, that 100% of pregnant women are diagnosed with anemia, and that 100% of women attend postnatal care within six days after delivery. Immunization services aim to fully immunize all children under one year and under five years. Treatment for common diseases will include universal HIV testing, with 100% of diagnosed individuals receiving antiretroviral therapy, and 100% achieving viral suppression. Additionally, malaria control efforts will see selected households in malaria prone areas sprayed, and at least one insecticide-treated net distributed to the households in malaria prone areas. Essential medicines will be fully available at both health centers and health posts, ensuring uninterrupted service delivery. Clean water and sanitation are also prioritized, with all health posts expected to have waterborne toilets and sufficient access to clean water. Disease outbreak containment efforts will aim to address 100% of outbreaks. Health promotion activities will include multiple sensitizations and community stakeholder engagements, although specific targets for these are yet to be finalized. Technical support will involve supervision of all seven Lusaka Health Sub Districts, and human resource management will be enhanced with 10 committee meetings and 7 orientations for newly recruited health staff. In hospitals, essential medicines will be available for inpatient and outpatient services, and 100% of complicated cases will be referred appropriately. Proper waste disposal will be ensured across all facilities. Lastly, ambulance services will cover 100% of patients requiring emergency transport, ensuring a comprehensive, well-coordinated healthcare response for the Lusaka community.

**HEA 9006 LUSAKA CITY COUNCIL
D**
BUDGET PROGRAMMES
Programme 15 : Transport Services
Programme Objective(S)

To improve road network within the district of Lusaka to enhance security through provision of street lights, construction and rehabilitation of roads; prevention of floods and waterborne diseases.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
04 Assets	-	-	-	-	3,200,586
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	3,200,586
Programme Total	(0)	(0)	(0)	(0)	3,200,586

The budget allocation by Economic Classification for the Transport Services Programme indicates that the entire allocation of K3.2 Million will go towards capital expenditure in the form of constructions and rehabilitation of roads and drainages in the District.

Programme 0015 : Transport Services
Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
15 Transport Services	(0)		(0)		3,200,586
001 Road Transport	(0)	(0)	(0)	(0)	3,200,586
Programme Total	(0)	(0)	(0)		3,200,586

The Transport Services Programme in Lusaka has a total budget of K3.2 million, which is entirely allocated to the Road Transport sub-programme. This funding is aimed at improving and maintaining the city's road infrastructure, ensuring safer and more efficient travel for residents. It includes efforts to repair existing roads, build new ones, and improve traffic management systems. This budget is essential for enhancing transportation within Lusaka, making it easier for people to move around the city and access various services.

HEA 9006 LUSAKA CITY COUNCIL

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Programme: 15 Transport Services**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Road furniture Installed					
01 Number of Road Signages Installed	-	-	-	-	30
02 Kilometer of Road Markings Painted	-	-	-	-	1
Drainage Constructed					
01 Kilometers of drainage constructed	-	-	-	-	1
Township roads Rehabilitated					
01 Kilometers of Township roads rehabilitated	-	-	-	-	1
Street Lights Installed					
01 Number of Street Lights Installed	-	-	-	-	20
Drainage Rehabilitated					
01 Kilometers of drainages rehabilitated	-	-	-	-	1
Potholes repaired					
01 Kilometer of Roads maintained	-	-	-	-	21

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Town Clerk, Lusaka City Council

The Lusaka City Council under this program intends to have a total of 30 road signage successfully installed, enhancing traffic management and safety in the area. Additionally, 1 kilometer of road markings will be painted along cairo road, thereby improving visibility and guiding drivers effectively. The Local Authority will also construct a kilometer of a new drainage in Kanyama Constituency, addressing water management issues and reducing flood risks in the vulnerable area. A kilometer of road will be rehabilitated in Chinika Industrial area, significantly improving accessibility and travel conditions for the area. The installation of 20 street lights will be carried out in lubwa ward along the United Nations Road, enhancing nighttime visibility and safety for pedestrians and drivers alike. In an effort to maintain existing infrastructure, a kilometer of drainage systems in Chawama Constituency will be rehabilitated, ensuring efficient water flow and preventing blockages. A total of 21 kilometers on roads consisting of 3 kilometers in each constituency will have potholes repaired, directly contributing to safer driving conditions and reducing vehicle damage. Overall, these initiatives reflect a commitment to improving local infrastructure, enhancing safety, and ensuring better quality of life for the community. Continuous monitoring and further improvements will be pursued to sustain and build upon these achievements.

HEA 9006 LUSAKA CITY COUNCIL
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BUDGET PROGRAMMES
Programme 16 : Agricultural Services
Programme Objective(S)
Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	352,758
02 General Operations	-	-	-	-	352,758
04 Assets	-	-	-	-	12,129
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	12,129
Programme Total	(0)	(0)	-	(0)	364,887

The programme budget allocation by Economic Classification for the Economic and Business Development shows a total allocation of K364,887. The Local Authority has allocated K352,758 towards use of Goods and Services to facilitate the operations under this programme while K12,129 will go towards acquisition of Assets.

Programme 0016 : Agricultural Services
Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
16 Agricultural Services	(0)		-		364,887
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	234,887
072 Agribusiness Development and Marketing	(0)	(0)	-	(0)	30,000
073 Agriculture Co-ordination	(0)	(0)	-	(0)	100,000
Programme Total	(0)	(0)	-		364,887

The Agricultural Services Programme in Lusaka City has a total budget of K364,887, which is allocated to three main areas to improve agriculture in the region. A significant portion, K234,887, is dedicated to Agricultural Crop Production, Advisory, and Technical Services. This funding will help farmers enhance crop production through expert advice, modern farming techniques, and technical support. Another K30,000 is allocated to Agribusiness Development and Marketing, aimed at improving the marketing of agricultural products, helping farmers access better markets, and encouraging the growth of agribusinesses. Finally, K100,000 is set aside for Agriculture Coordination to ensure all agricultural activities are well-organized and stakeholders are working together effectively to support the sector's development.

This budget is designed to improve farming practices, strengthen local businesses, and support the overall growth of agriculture in Lusaka City.

HEA 9006 LUSAKA CITY COUNCIL
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Programme: 16 Agricultural Services
Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
CROP PRODUCTION TRAINING CONDUCTED					
01 Number of Demo Plots & Farmer Field Schools Established	-	-	-	-	20
02 Number of Farmers Trained in Climate Smart Agriculture	-	-	-	-	5,000
03 Number of Farmers Trained in Post Harvest Handling & Storage	-	-	-	-	500
04 Percentage of Agricultural Information Disseminated	-	-	-	-	100
CROP MONITORING INSPECTIONS CONDUCTED					
01 Number of Crop Monitoring Inspections Conducted	-	-	-	-	12
IRRIGATIONS, LAND HUSBANDRY, & FARM POWER PROMOTED					
01 Number of training in irrigation conducted	-	-	-	-	500
02 Number of hectares under irrigation inventorized	(0)	(0)	(0)	(0)	200
03 Number of agricultural land use plans developed	-	-	-	-	4
04 Number of farmers in Farm Power & mechanization trained	-	-	-	-	500
FOOD & NUTRITION PROMOTED					
01 Number of farmers trained in food processing, preservation, storage and consumption	-	-	-	-	500
EXTENSION SERVICES PROVIDED					
01 Number of Camp Houses Rehabilitated	-	-	-	-	1
02 Number of Extension officers trained	-	-	-	-	24
03 Number of Farmers trained in Farm Management	-	-	-	-	500
SHOWS EXHIBITIONS PARTICIPATED					
01 Number of Show Exhibitions Participated	-	-	-	-	2
Trade and commodity databases Established					
01 Number of trade and commodity price databases Conducted	-	-	-	-	52
Import and export permits facilitated					
01 Percentage of export and import permits facilitated	-	-	-	-	100
entrepreneurship trainings conducted					
01 Number of entrepreneurship trainings conducted	-	-	-	-	4
Farmer Input Support Programme (FISP) facilitated					
01 Number of farmers captured on the Zambia Intergrated Agriculture Management Information systems	-	-	-	-	8,600
Agricultural activities Co-ordinated					
01 Number of Stakeholders engaged	-	-	-	-	5
02 Number of Backstopping and supervisory visits conducted	-	-	-	-	80
Office Adminstration Conducted					
01 Number of work plans developed	-	-	-	-	1
02 Number of Management Meetings Conducted	(0)	(0)	(0)	(0)	12
Shows Participated					
01 Number of Show Events Participated	-	-	-	-	2

Executive Authority:
Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Lusaka City Council

HEA 9006 LUSAKA CITY COUNCIL**D**

The Local Authority will establish 20 demo plots and farmer field schools to provide vital hands-on learning opportunities. A significant 5,000 farmers will be trained in climate-smart agriculture, equipping them with the knowledge to adapt to environmental changes. Additionally, 500 farmers will receive training in post-harvest handling and storage, ensuring better management of their produce. The program will also disseminate Hundred Percent of agricultural information, reinforcing its commitment to education and support.

In relation to crop monitoring, 12 inspections will be conducted to ensure optimal crop health and management practices. The promotion of irrigation and land husbandry will be conducted through the 500 training sessions in irrigation, the inventorization of 200 hectares under irrigation, and the development of four agricultural land use plans. Furthermore, training in farm power and mechanization will empower farmers to improve productivity.

The program also will focus on food and nutrition, by training 500 farmers in food processing, preservation, storage, and consumption, thereby enhancing local food security.

Further the Extension services will be strengthened with the rehabilitation of one camp house and the training of 24 extension officers. Additionally, 500 farmers will be trained in farm management, providing them with essential skills for better operational efficiency.

The Local Authority Will Participate in show exhibitions to facilitate community engagement, with the program actively involved in two exhibitions. Furthermore, the establishing of 52 trade and commodity price databases will improve market access for farmers. The program will also efficiently facilitate Hundred percent issuance of export and import permits, streamlining trade processes.

In entrepreneurship, four trainings will empower farmers with essential business skills. The facilitation of the Farmer Input Support Programme (FISP) looks to capture 8,600 farmers in the Zambia Integrated Agriculture Management Information Systems, improving resource allocation.

The program will effectively coordinate agricultural activities by carrying out five stakeholder's meetings and conducting 80 backstopping and supervisory visits to ensure successful implementation.

Overall, the Agricultural Services Program will successfully enhance training, monitoring, and support services for farmers, fostering sustainable agricultural development and resilience in the sector.

**HEA 9006 LUSAKA CITY COUNCIL
D**
BUDGET PROGRAMMES
Programme 17 : Fisheries and Livestock
Programme Objective(S)

To facilitate increased livestock production and productivity; to develop and promote appropriate and sustainable livestock production technologies; to facilitate development and promotion of livestock breeds and utilization of products: and to enhance extension and advisory services

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	78,000	-	586,389
02 General Operations	-	-	78,000	-	586,389
04 Assets	-	-	-	-	16,278
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	16,278
Programme Total	(0)	(0)	78,000	(0)	602,667

The District Fisheries and Livestock Program's total budget amounts to K602,667. The majority, K586,389 is allocated for Use of Goods and Services, covering operational expenses such as marketing, veterinary services, fisheries and livestock development, and management support. The remaining K16,278 is designated for Assets, primarily targeting capital expenditure to enhance program efficiency. This strategic allocation aims to promote sustainable growth and development in the district's fisheries and livestock sector.

**HEA 9006 LUSAKA CITY COUNCIL
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Programme 0017 : Fisheries and Livestock
Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
17 Fisheries and Livestock	(0)		78,000		602,667
074 Fisheries and Livestock Marketing	(0)	(0)	-	(0)	61,133
075 Animal Health Services	(0)	(0)	78,000	(0)	68,402
076 Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	79,082
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	80,910
078 District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	313,139
Programme Total	(0)	(0)	78,000		602,667

The budget allocation for Lusaka City in the fisheries and livestock sector is focused on several key areas to improve and support both the fisheries and livestock industries. A total of K602,667 is allocated to Fisheries and Livestock, which covers general development and operational expenses. K61,133 is set aside for Fisheries and Livestock Marketing to enhance the marketability of fish and livestock products. Additionally, K68,402 will go towards Animal Health Services to ensure the health and welfare of animals.

For improving the productivity of both fisheries and livestock, K79,082 is allocated to Fisheries Production and Productivity Improvement, while K80,910 is allocated to Livestock Production and Productivity Improvement. Finally, the District Fisheries and Livestock Coordination will receive K313,139 to strengthen local coordination and management. These efforts are aimed at boosting the local economy, improving food security, and supporting sustainable agricultural practices in the region.

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Programme: 17 Fisheries and Livestock**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Trade Increased					
01 Number of Entrepreneurship Training Participants Identified	-	-	-	-	100
02 Number of Farmers Trained	-	-	-	-	100
Stock Movement and Export Permits Issued					
01 Percentage of Permits Issued	-	-	-	-	100
Surveillance of Diseases Conducted					
01 Number of Disease Surveillances Conducted	-	-	-	-	500
Disease Control Conducted					
01 Number of Mobile Disease Checkpoints Conducted	-	-	-	-	10
Capture fisheries and Advisory services Conducted					
01 Number of Surveillance and Law Enforcement Operations Conducted	-	-	-	-	4
Aquaculture Extension and Advisory Services Provided					
01 Number of Aquaculture Extension Services Conducted	-	-	-	-	48
02 Number of Trainings in Best Management Practices in Aquaculture Conducted	-	-	-	-	100
03 Number of Hatchery and Fish Feed plants Inspected	-	-	-	-	4
Extension Services Provided to Livestock Farmers					
01 Number of Extension Visits to Farmers Conducted	-	-	-	(0)	52
Livestock Field Days, Trainings, and Demonstrations Conducted					
01 Number of Livestock Field Days Conducted	-	-	-	-	1
02 Number of Livestock Trainings Conducted	-	-	-	-	4
03 Number of Livestock Demonstrations Conducted	-	-	-	-	4
Shows Participated					
01 Number of Show Events Participated	-	-	-	-	2
Office Administration Conducted					
01 Number of Monitoring and Backstopping visits	-	-	-	-	24
02 Number of Management Meetings Conducted	-	-	-	-	12

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Town Clerk, Lusaka City Council

The program initiatives will look to significantly enhance productivity and trade in the sector. A total of 100 farmer participants will be engaged in entrepreneurship training to improve their farming practices. In terms of regulatory compliance, the Local Authority will ensure to issue Hundred percent of necessary export permits processed. Disease management will include conducting 500 disease surveillance assessments and establishing 10 mobile disease checkpoints to ensure timely interventions.

Under Capture Fisheries and Advisory Services, 4 surveillance and law enforcement operations will be executed, while aquaculture extension services will be reached out to 48 beneficiaries. Additionally, 100 trainings focusing on best management practices in aquaculture will be conducted, complemented by 4 inspections of hatcheries and fish feed plants to ensure quality standards.

Further Extension services for livestock farmers will be undertaken by carrying out 52 on-site visits, 1 livestock field day, and 8 training and demonstration events collectively aiming at enhancing livestock management. The Local Authority under this programme will also participate in 2 agricultural show events to provide further opportunities to engage with the community and promote Fisheries and Livestock innovations.

Finally, Office administration will support these efforts with 24 monitoring and backstopping visits and 12 management meetings to facilitate strategic planning. Overall, these initiatives foster a more resilient Fisheries and Livestock sector and contribute to sustainable trade growth

**HEA 9006 LUSAKA CITY COUNCIL
D**
BUDGET PROGRAMMES
Programme 18 : Social Protection and Community Development
Programme Objective(S)

To promote social inclusion, empower communities, and ensure sustainable development for all members of the society.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	12,724,403
02 General Operations	-	-	-	-	12,724,403
03 Transfers	-	-	-	-	254,061,996
01 Transfers	-	-	-	-	254,061,996
04 Assets	-	-	-	-	27,278
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	27,278
Programme Total	(0)	(0)	-	(0)	266,813,677

The Social Protection and Community Development programme has been allocated K254.4 million to support vulnerable groups and promote community well-being in Lusaka. Of this, K12.7 million will be used for goods and services that ensure the smooth delivery of services. K254.1 million is allocated for transfers, which include financial support to those in need. Additionally, K27,278 is set aside for purchasing necessary assets to strengthen the programme. This funding aims to improve the quality of life for vulnerable residents and support community development initiatives across Lusaka.

Programme 0018 : Social Protection and Community Development
Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
18 Social Protection and Community Development	(0)		-		266,813,677
079 District Social welfare	(0)	(0)	-	(0)	266,813,677
Programme Total	(0)	(0)	-		266,813,677

The budget for Social Protection and Community Development in Lusaka City is K266.8 million, which is entirely allocated to the District Social Welfare sub-programme, including the Cash for Work initiative. This funding is aimed at improving the well-being of vulnerable groups in the community, including support for families in need, people with disabilities, the elderly, and other marginalized populations. The funds will be used to provide financial assistance, social services, and community development programs to enhance the quality of life and ensure that all citizens have access to essential support and opportunities for better living standards. The Cash for Work initiative will offer temporary employment opportunities to people in need, allowing them to earn an income while contributing to projects that improve the city, such as infrastructure development and environmental conservation. The overall goal is to uplift the living standards of disadvantaged groups, promote economic empowerment, and foster community development throughout Lusaka.

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Programme: 18 Social Protection and Community Development**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Incapacitated households assisted with in kind support					
01 Number of incapacitated households and individuals assisted with in-kind support	-	-	-	-	30
02 Percentage of Vulnerable Students Assessed and recommended for bursaries for Tertiary education – Bursaries Scheme	-	-	-	-	100
03 Number of Families receiving Welfare and Counselling services – Marriage Counselling	-	-	-	-	30
Welfare Services provided					
01 Number of Gender Based Violence survivors supported	-	-	-	-	25
02 Number of human trafficking victims supported	-	-	-	-	20
Cash For Work Funds Disbursed					
01 Percentage of Cash for Work Funds Disbursed	-	-	-	-	100

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Lusaka City Council

The Social Protection and Community Development programme for 2025 aims to provide comprehensive support to vulnerable households and individuals in Lusaka City. One of the key priorities is assisting incapacitated households with in-kind support, targeting a total of 30 households and individuals. Additionally, the programme will focus on providing bursary opportunities for tertiary education, with the goal of assessing and recommending 100% of eligible vulnerable students for bursaries. Marriage counseling services will also be extended to 30 families, offering welfare and counseling assistance to those in need. Gender-based violence survivors will receive vital support, with a target of assisting 25 individuals, while 20 human trafficking victims will be supported in their recovery. The Cash for Work initiative will also be a key focus, with 100% of the allocated funds being disbursed to support community projects such as road repairs, construction of community facilities, and environmental clean-up projects. This integrated approach is designed to provide sustainable relief and promote community development throughout Lusaka City.

Head Total:**1,079,607,654**

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Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
LUSAKA CITY COUNCIL	01 Health Facilities Expanded			
	1 Number of Health Facilities Expanded	7	7	7
	02 Primary Schools Classroom blocks constructed			
	1 Number of Primary schools Classroom blocks constructed	10	10	10
	03 Secondary School Classroom blocks constructed			
	1 Number of Secondary school Classroom blocks constructed	10	10	10
	04 Maternity Wing Constructed			
	1 Number of Primary Schools rehabilitated	7	8	9
	05 Secondary Schools rehabilitated			
	1 Number of Secondary Schools rehabilitated	(0)	8	9
	06 Skills Centres rehabilitated			
	1 Number of Skills centres rehabilitated	3	3	3
	07 Police Posts constructed			
	1 Number of Police Posts constructed	4	4	4
	08 Police Posts rehabilitated			
	1 Number of Police Posts rehabilitated	3	3	5
	09 Water reticulation systems constructed			
	1 Number of water reticulation systems constructed	5	5	5
	10 School Desks procured			
	1 Number of school desks procured	4,733	5,000	2,500
	13 Roads Paved			
	12 Kilometer of roads Paved	20	20	20
	14 Roads Graveled			
	1 Kilometer of Roads Graveled	20	20	20
	01 Empowerment Loans and Grants Disbursed			
	1 Number of Loan beneficiaries funded	800	800	800
	2 Number of Grant beneficiaries funded	600	600	600
	02 Empowerment Grants Disbursed			
	2 Number of Women/Youth Cooperatives Funded	800	800	800
	01 Secondary School and Skills Development Bursaries Disbursed			
	1 Number of skills Development Busaries Scholarships awarded	7,000	7,000	7,000
	2 Number of Secondary Schools Bursaries Students	1,500	1,500	1,800
	01 Ward Development Committee Elections Operationalised			
	1 Number of Ward Development Committee Operationalised	38	38	38

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01 Institutional Policies Formulated and Coordinated			
1 Number of Policies Formulated	2	2	2
02 Council Resolutions Implemented			
1 Percentage of Council Resolutions implemented	100	100	100
03 Full Council Meetings Held			
1 Number of Full Council Meetings Held	4	4	4
04 Special Full Council Meetings Held			
1 Number of Special Full Council Meetings Held	2	2	2
01 Ward Development Fund Projects Implemented			
1 Number of Ward Development Fund Projects Completed	38	38	38
02 Ward Development Committee meetings held			
1 Number of Ward Development Committee meetings held	456	456	456
03 Community Development Consultations conducted			
1 Number of Community Development Consultations	7	7	7
04 Local Market Advisory Committee meetings conducted			
1 Number of Local Market Advisory Committee meetings held	28	28	28
01 Trees Planted			
1 Number of Trees planted	500	500	500
02 Environmental policy Formulated			
1 Number of Environmental policy formulated	1	1	1
03 Industries Inspected			
1 Number of industries inspected	576	576	576
01 Development Control on Both Permanent and temporal Structures Conducted			
1 Percentage of Processed Building Plans Approved	100	100	100
2 Percentage of illegal structures demolished	100	100	100
02 Billboard Management Conducted			
1 Percentage of processed Billboard Applications Approved	100	100	100
2 Percentage of processed Billboard Applications Approved	100	100	100
03 Land Survey and Mappings Conducted			
1 Percentage of Land Boundary Disputes application processed	100	100	100
2 Percentage of Beacon Identifications Conducted	100	100	100
3 Percentage of Maps and Survey Diagrams prepared	100	100	100
04 Redesignation of Land use Conducted			
1 Percentage of Redesignations Approved	100	100	100
01 Constituency Development Fund Projects and Programs Monitored and Evaluated			
1 Percentage of Projects and Programs Monitored	100	100	100
02 Local Area plans Formulated			
1 Number of Local Area Plans Developed	5	5	5

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03 Community Aids Task Forces(CATF) formed			
1 Number of CATFs formed	38	38	38
04 16 days of Gender Activism Commemorated			
1 Number of Gender Activism Activities Commemorated	1	1	1
05 Hiv Prevention and Sensitization Held			
1 Percentage of Condoms Distributed and Self Test Kits	100	100	100
2 Number of Hiv Campaigns Held	4	-	-
01 Sensitization meetings on Business Registration conducted			
1 Number of sensitization meetings on Business Registration conducted	7	7	7
02 Lusaka Investment Business Promotions Exhibition Held.			
1 Number of Lusaka Investment Business Promotions Exhibition Held	2	2	2
03 District investment feasibility studies conducted			
3 Number of district investment feasibility studies conducted	1	1	1
04 Lusaka City Council Operations and Processes Automated			
1 Number of Operations System Developed	1	1	1
01 Completion of Mini Civic Centres			
1 Number of Mini Civic Centres Completed	3	(0)	(0)
02 Construction of Cantine at Kamwala Skills Centre			
1 Percentage of Cantine at Kamwala Skills Centre Constructed	50	(0)	(0)
01 Keep Zambia Clean,Green & Healthy Campaign Conducted			
1 Number of Keep Lusaka Clean operations conducted	456	456	456
02 Health inspections Conducted			
1 Number of Public Health Inspections undertaken	48	48	48
03 Unclaimed human bodies Buried			
1 Percentage of unclaimed human bodies buried	100	100	100
04 Quality Water Tested			
1 Percentage of water samples tested	100	100	100
05 Carcasses Inspected			
1 Percentage of Carcas inspections conducted	100	100	100
06 Public Health Sensitization Meetings Conducted			
1 Number of Environmental Sensitisation meetings conducted	28	28	28
07 Health Permits Issued			
1 Percentage of processed Health Permits issued	100	100	100
08 Cemetery Land Purchased			
1 Hectares of Land Purchased	60	-	-
01 Mosquito hotspots Larvicided			
1 Number of Mosquito Hot spots larvicided	5	5	5
02 Dogs Registered			

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1	Number of Dog registration exercises conducted	2	2	2
	03 Dogs tagged			
1	Number of Dog Tagging exercises conducted	2	2	2
	01 Bus Station (Along Tokyo Way) Constructed			
1	Number of bus stops constructed (Along Tokyo Way)	1	-	-
	01 Community Centres rehabilitated			
1	Number of Community Halls Rehabilitated	9	-	-
2	Number of Community Schools rehabilitated	5	-	-
3	Number of Pre - Schools Rehabilitated	5	-	-
	01 Unplanned settlements upgraded (Garden Park and Mandimba-Lilanda)			
1	Number of unplanned settlements upgraded (Garden Park and Mandimba-Lilanda)	2	-	-
	01 Roads Marked			
1	Kilometers of roads marked	50	-	-
	02 Drainage constructed and maintained			
1	Kilometers of drainage constructed	10	-	-
	03 Township roads Rehabilitated			
1	Kilometers of Township roads rehabilitated	30	-	-
	04 Potholes Patched			
1	Kilometer of potholes Patched	10	-	-
	05 Speed Humps installed			
1	Number of Speed Humps Installed	30	-	-
	06 Road Signs Installed			
1	Number of Road Signs Installed	60	-	-
	01 Routine maintenance of street lights Conducted			
1	Number of Street lighting maintainance activities conducted	12	12	12
	02 Solar Systems in Council buildings Installed			
1	Number of Solar Systems Installed	1	-	-
	03 New elevators in both the old and new Civic Centre buildings Installed			
1	Number of Elavotors Installed	2	-	-
	01 Cultural Practices In The District Inventorised			
1	Number of cultural practices inventorised	1	-	-
2	Number of cultural and creative industries developed	1	-	-
	02 Cultural and Creative Industries Developed			
1	Number of cultural and creative industries developed	1	(0)	(0)
	01 Library Facilities Rehabilitated			
1	Number of Library Facilities Renovated	1	1	1
	01 Football Grounds Rehabilitated			
1	Number of Football Grounds rehabilitated	1	1	1

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02 Basketball Team Sponsored.				
2 Basketball Team Sponsore	1	1	1	
03 Football Teams Sponsored				
1 Number of football teams sponsored	1	-	-	
04 Netball Teams Sponsored.				
1 Number of Netball teams sponsored	1	1	1	
05 Sports Activities Promoted				
1 Number of sports activities conducted	1	-	-	
2 Number of sports associations formed/ supported	2	-	-	
3 Number of coaching clinics held	2	-	-	
4 Number of clubs registered	95	-	-	
06 National Sports Policy Disseminated				
1 Number of National sports policy dissemination meeting held	1	-	-	
2 Number of Infrastructure maintained / rehabilitated	2	-	-	
01 Collection, Preservation and Management of records Enhanced				
1 Number of Records Surveys Conducted	2	-	-	
2 Percentage of records collected Classified and shelved	100	-	-	
01 Orphans and Vulnerable persons provided with Pre-School Education.				
1 Number of Orphans and Vulnerable Pupils provided with Pre-School Education	200	(0)	(0)	
02 Pre-School Children enrolled.				
1 Number of Pre-school children enrolled	200	(0)	(0)	
01 By Laws Enforced				
1 Number of Compliance Patrols Undertaken	365	365	365	
02 Council Properties Guarded				
1 Proportion of Markets and Bus Stations trading areas secured	100	100	100	
01 Officers Trained				
1 Number of Fire Officers trained	56	-	-	
02 Fire Certificates Issued				
1 Percentage of Fire Certificates issued	100	-	-	
03 Fire Investigations Conducted				
1 Percentage of Causes of Fires Determined	100	-	-	
04 Emergency responses time within 20 Kilometres to 30 Kilometres radius				
1 Percentage of Emergency Responses within 20 KM to 30 KM radius	100	-	-	
01 Mini Civic Centers equipped				
1 Number of Mini Civic Centers equipped	3	-	-	
02 Human Resource Management Committees Reports Prepared				
1 Number of Human Resource management Committee reports prepared	12	-	-	
03 Division four Officers Recruited				

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	1 Number of staff Employed	150	-	-
	04 Marriages Solemnized			
	1 Number of Marriages solemnized per week	7	-	-
	01 Procurement Plans Developed			
	1 Number of Procurement Plans developed	1	-	-
	01 Quarterly Audit reports prepared			
	1 Number of Quarterly Audit Reports prepared	4	4	4
	01 Financial Statements Prepared			
	1 Number of Financial Statements Prepared	1	1	1
	2 Quarterly Financial Reports produced	4	4	4
	02 Digital Infrastructure Maintained			
	1 Percentage of ICT infrastructure maintained	100	100	100
	03 Budget Stakeholder Meetings Held			
	1 Number of Budget Stakeholder Meetings Held	38	38	38
	04 Lusaka City Council Debt Liquidated			
	1 Percentage of Lusaka City Council Debt Liquidated	8	-	-
	01 Title Deeds Prepared			
	1 Percentage Of Title Deeds Prepared	500	-	-
	02 Occupancy Licenses Prepared			
	1 Number of Occupancy Licenses Prepared	300	-	-
	03 Licenses & Permits Issued			
	1 Percentage of Business Levies Issued	100	100	100
	2 Percentage of Liquor Licenses Issued	100	100	100
	04 Various laws and regulations enforced			
	1 Percentage of by laws drafted	100	-	-
	01 Budgeted revenue collected (OSR).			
	1 Proportion of budgeted revenue collected (OSR)	100	100	100
	02 Valuation Roll updated.			
	1 Number of updated Valuation Roll in place	1	1	1
	04 Revenue check points manned (markets and parking areas)			
	1 Number of revenue check points manned (markets and parking areas)	94	94	94
	01 Nutritional services provided			
	1 Percentage of facilities with a full set of nutrition assessment tools provided	100	100	100
	02 Education, Community Health Disease prevention and control services provided			
	1 Percentage of epidemic preparedness and control supplies in health facilities provided	100	100	100
	03 Maternal and Child healthcare services Provided			
	1 Percentage of women on continuous family planning services provided	100	100	100

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	2 Percentage of pregnant women diagnosed with anemia	100	100	100
	3 Percentage of women attending postnatal Care at least once within 6 days of delivery	100	100	100
	04 Immunization services provided against major infectious diseases			
	1 Percentage of children under one year fully immunized	100	100	100
	2 Percentage of children under five years fully immunized	100	100	100
	05 Treatment of common diseases and injuries services provided			
	1 Percentage of people living with HIV tested	100	100	100
	2 Percentage of antiretroviral therapy for people with diagnosed HIV infection provided	100	100	100
	3 Percentage of people receiving antiretroviral therapy to have viral suppression	100	100	100
	4 Number of households sprayed for malaria	100	100	100
	5 Percentatge of Distributed Insecticide Treated Nets at least one per households	100	100	100
	06 Essential Medicine provided			
	1 Percentage of availability of drugs at Health Centre	100	100	100
	2 Percentage of availability of drugs at Health post	100	100	100
	07 Clean and safe water supply and basic sanitation services provided			
	1 Number of Health Posts with adequate clean and safe water supply,	-	-	-
	2 Percentage of Health Posts with waterborne toilets,	100	100	100
	08 Disease Outbreak Prevented			
	1 Percentage of Disease Outbreaks Contained	100	100	100
	09 Health Promotions Conducted			
	1 Number Of Health Promtion Sensitizations Conducted	-	-	-
	2 Number of Community Stakeholder Engagements Held	-	-	-
	01 Technical Support Supervision Provided			
	1 Number of Lusaka Health Sub Districts Supervised	7	(0)	(0)
	02 Human Resource Management Meetings Held			
	1 Number of Human Resource Managment Committee meetings held	10	(0)	(0)
	2 Number of Orientations for the newly recruited Health Staff Conducted	7	-	-
	01 Hospital Services provided			
	1 Percentage of essential medicines of in-patient and outpatient prescribed	100	100	100
	2 Percentage of complicated cases referred	100	100	100
	02 HOSPITAL COORDINATION			
	1 Number of Hospital Departmets Coordinated	-	-	-
	2 Percentage of waste properly disposed	100	100	100
	03 Ambulance service Provided			
	1 Percentage of patients served	100	100	100
	01 Road furniture Installed			
	1 Number of Road Signages Installed	30	-	-

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	2 Kilometer of Road Markings Painted	1	-	-
	02 Drainage Constructed			
	1 Kilometers of drainage constructed	1	-	-
	03 Township roads Rehabilitated			
	1 Kilometers of Township roads rehabilitated	1	-	-
	04 Street Lights Installed			
	1 Number of Street Lights Installed	20	-	-
	05 Drainage Rehabilitated			
	1 Kilometers of drainages rehabilitated	1	-	-
	06 Potholes repaired			
	1 Kilometer of Roads maintained	21	-	-
	01 CROP PRODUCTION TRAINING CONDUCTED			
	1 Number of Demo Plots & Farmer Field Schools Established	20	-	-
	2 Number of Farmers Trained in Climate Smart Agriculture	5,000	-	-
	3 Number of Farmers Trained in Post Harvest Handling & Storage	500	-	-
	4 Percentage of Agricultural Information Disseminated	100	-	-
	02 CROP MONITORING INSPECTIONS CONDUCTED			
	1 Number of Crop Monitoring Inspections Conducted	12	-	-
	03 IRRIGATIONS, LAND HUSBANDRY, & FARM POWER PROMOTED			
	1 Number of training in irrigation conducted	500	-	-
	2 Number of hectares under irrigation inventorized	200	(0)	(0)
	3 Number of agricultural land use plans developed	4	-	-
	4 Number of farmers in Farm Power & mechanization trained	500	-	-
	04 FOOD & NUTRITION PROMOTED			
	1 Number of farmers trained in food processing, preservation, storage and consumption	500	-	-
	05 EXTENSION SERVICES PROVIDED			
	1 Number of Camp Houses Rehabilitated	1	-	-
	2 Number of Extension officers trained	24	-	-
	3 Number of Farmers trained in Farm Management	500	-	-
	06 SHOWS EXHIBITIONS PARTICIPATED			
	1 Number of Show Exhibitions Participated	2	-	-
	01 Trade and commodity databases Established			
	1 Number of trade and commodity price databases Conducted	52	-	-
	02 Import and export permits facilitated			
	1 Percentage of export and import permits facilitated	100	-	-
	03 entrepreneurship trainings conducted			
	1 Number of entrepreneurship trainings conducted	4	-	-

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	04 Farmer Input Support Programme (FISP) facilitated			
	1 Number of farmers captured on the Zambia Intergrated Agriculture Management Information systems	8,600	-	-
	01 Agricultural activities Co-ordinated			
	1 Number of Stakeholders engaged	5	-	-
	2 Number of Backstopping and supervisory visits conducted	80	-	-
	02 Office Adminstration Conducted			
	1 Number of work plans developed	1	-	-
	2 Number of Management Meetings Conducted	12	(0)	(0)
	03 Shows Participated			
	1 Number of Show Events Participated	2	-	-
	01 Trade Increased			
	1 Number of Entrepreneurship Training Participants Identified	100	-	-
	2 Number of Farmers Trained	100	-	-
	01 Stock Movement and Export Permits Issued			
	1 Percentage of Permits Issued	100	-	-
	02 Surveillance of Diseases Conducted			
	1 Number of Disease Surveillances Conducted	500	-	-
	03 Disease Control Conducted			
	1 Number of Mobile Disease Checkpoints Conducted	10	-	-
	01 Capture fisheries and Advisory services Conducted			
	1 Number of Surveillance and Law Enforcement Operations Conducted	4	-	-
	02 Aquaculture Extension and Advisory Services Provided			
	1 Number of Aquaculture Extension Services Conducted	48	48	48
	2 Number of Trainings in Best Management Practices in Aquaculture Conducted	100	100	100
	3 Number of Hatchery and Fish Feed plants Inspected	4	4	4
	01 Extension Services Provided to Livestock Farmers			
	1 Number of Extension Visits to Farmers Conducted	52	-	-
	02 Livestock Field Days, Trainings, and Demonstrations Conducted			
	1 Number of Livestock Field Days Conducted	1	-	-
	2 Number of Livestock Trainings Conducted	4	-	-
	3 Number of Livestock Demonstrations Conducted	4	-	-
	02 Shows Participated			
	1 Numnber of Show Events Participated	2	-	-
	03 Office Adminstration Conducted			
	1 Number of Monitoring and Backstopping visits	24	24	24
	2 Number of Management Meetings Conducted	12	12	12
	01 Incapacitated households assisted with in kind support			

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	1 Number of incapacitated households and individuals assisted with in-kind support	30	-	-
	2 Percentage of Vulnerable Students Assessed and recommended for bursaries for Tertiary education – Bursaries Scheme	100	-	-
	3 Number of Families receiving Welfare and Counselling services – Marriage Counselling	30	-	-
	02 Welfare Services provided			
	1 Number of Gender Based Violence survivors supported	25	-	-
	2 Number of human trafficking victims supported	20	-	-
	03 Cash For Work Funds Disbursed			
	1 Percentage of Cash for Work Funds Disbursed	100	100	100