

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 : 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

Cluster Outcome 03 Improved Water Supply and Sanitation

Strategy : 01 Improve access to clean and safe water supply

Strategy : 02 Improve sanitation services

Cluster : 03 Environmental Sustainability

Cluster Outcome 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 02 Strengthen climate change mitigation

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

Strategy : 01 Promote Integrated Environmental Management

Strategy : 02 Enhance natural resources management

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

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 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
01	Local taxes/rates			
001	Residential	68,506,052	68,506,052	68,506,052
002	Commercial	64,160,927	64,160,927	64,160,927
	SubItem Total	132,666,979	132,666,979	132,666,979
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 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
02	Fees and Charges			
002	Survey fees	171,547	188,701	207,571
003	Building inspection-fees	1,045,000	1,149,500	1,264,450
004	Plan scrutiny fee	5,896,668	6,486,334	7,134,968
005	Change of premise use	285,581	314,139	345,552
006	Container/Ntemba fees	787,440	866,184	952,802
007	Rentals/lease of Council's properties	14,381,290	15,819,419	17,401,361
008	Non-Land Application forms fees	150,000	165,000	181,500
010	Sketch plan	70,862	77,948	85,743
011	Search fees	316,119	347,730	382,503
013	Market fees	1,471,320	1,618,452	1,780,297
014	Parking fees	7,457,200	8,202,920	9,023,212
016	Loading fees (buses, trucks, trains, taxies etc.)	2,961,975	3,258,173	3,583,990
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	27,296	30,026	33,028
026	Body remains (exhumation) fees	24,000	26,400	29,040
027	Body remains (inspections)fees	25,200	27,720	30,492
028	Boundary location (tombstone) fees	11,128	12,241	13,465
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	6,222,600	6,844,860	7,529,346
063	Billboards and banners	28,191,320	31,010,452	34,111,497
066	Penalties	5,499,800	6,049,780	6,654,758
067	Ablution Fee	880,800	968,880	1,065,768
085	Sale of fingerings	18,000	19,800	21,780
099	Other fees and charges	8,971,771	9,868,948	10,855,843
	SubItem Total	94,283,075	103,711,382	114,082,520

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
03	Licenses			
001	Occupancy licence	903,704	994,075	1,093,482
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	1,010,000	1,111,000	1,222,100
099	Other Licences	866,462	4,033,344	4,436,679
	SubItem Total	7,009,356	10,790,529	11,869,581
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
04	Levies			
001	Livestock Movement levy	1,500	1,650	1,815
002	Birds levy	2,500	6,050	6,655
004	Pole levy	575,858	633,444	696,789
011	Telecommunication Mast	1,560,000	1,716,000	1,887,600
017	Trading (Wholesale) Business Levy	7,349,800	8,084,780	8,893,258
018	Trading (Retail) Consumable groceries business	11,675,328	12,842,861	14,127,147
019	Retail Merchants non-consumable business	13,834,650	15,218,115	16,739,927
022	Agent Consumables	5,332,800	5,866,080	6,452,688
099	Other levies	12,032,422	12,153,262	12,286,186
	SubItem Total	52,364,858	56,522,242	61,092,065
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
05	Permits			
001	Health permits	24,719,167	27,191,084	29,910,192
005	Transportation of meat products	190,750	209,825	230,808
008	Burial permits and grave sites	806,780	887,458	976,204
009	Fire certificate	56,096,929	61,706,621	67,877,283
010	Extension of Business hours permits	72,000	79,200	87,120
011	Social gathering permit	22,500	24,750	27,225
099	Primary, Secondary and Tertiary permits	1,418,126	1,559,939	1,715,932
	SubItem Total	83,326,252	91,658,877	100,824,764
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
06	Charges			
099	Land Charges	12,965,000	14,261,500	15,687,650
	SubItem Total	12,965,000	14,261,500	15,687,650
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
07	Other Incomes			
001	Interest on investments	11,160,000	12,276,000	13,503,600
099	Other Income	900,000	990,000	1,089,000
	SubItem Total	12,060,000	13,266,000	14,592,600

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
08	National Support (Grants)			
002	Roads Grant	3,742,847	3,742,847	3,742,847
003	Health Grant	26,387,188	26,387,188	26,387,188
004	Local Government Equalisation Fund	41,307,058	45,437,764	49,981,540
005	Grants in lieu of Rates	48,903,058	53,793,364	59,172,700
	SubItem Total	120,340,151	129,361,163	139,284,276
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
09	Local Development Fund			
001	Constituency Development Fund	214,449,494	214,449,494	214,449,494
	SubItem Total	214,449,494	214,449,494	214,449,494
Grand Total		732,090,165	769,575,665	807,726,179

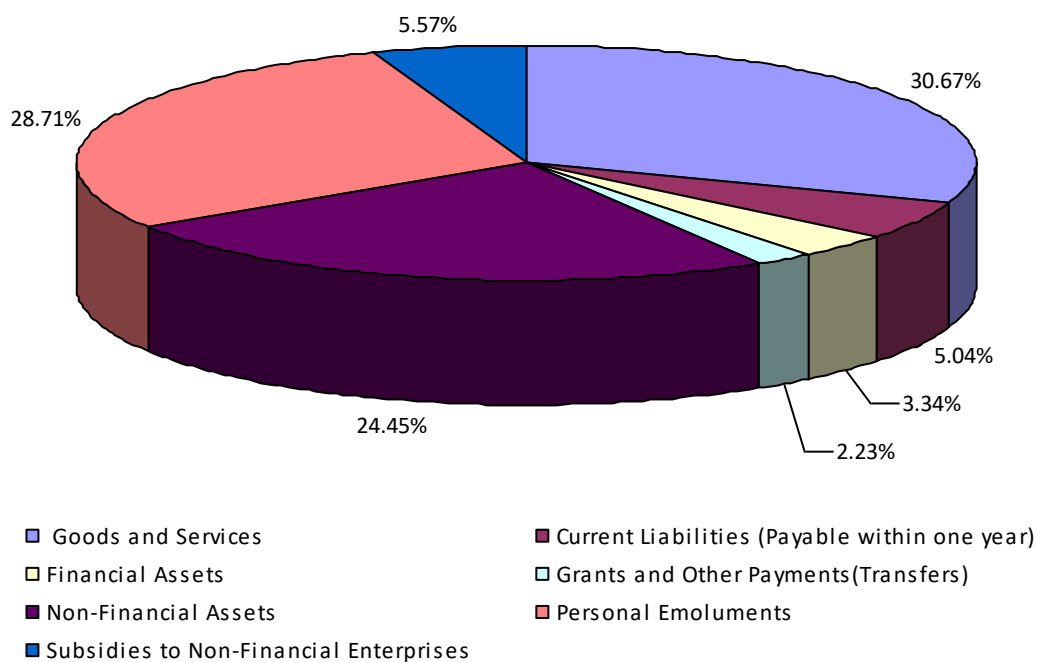
4.0 BUDGET SUMMARY

In order to successfully implement its core functions, the Council has estimated to raise and spend a total of K 732.1 million in the year 2024. This represents an increase of 14.2 percent over the 2023 budget of K641.1 million. This budget has been allocated across 14 programs that are planned to be implemented in the year 2024. Devolved Functions's estimate is K26.3 million.

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	-	210,171,370
22	Goods and Services	(0)	-	224,550,733
26	Grants and Other Payments(Transfers)	(0)	-	16,298,162
27	Subsidies to Non-Financial Enterprises	(0)	-	40,745,404
31	Non-Financial Assets	(0)	-	178,965,894
32	Financial Assets	(0)	-	24,447,242
41	Current Liabilities (Payable within one year)	(0)	-	36,911,360
	Head Total	(0)	-	732,090,165

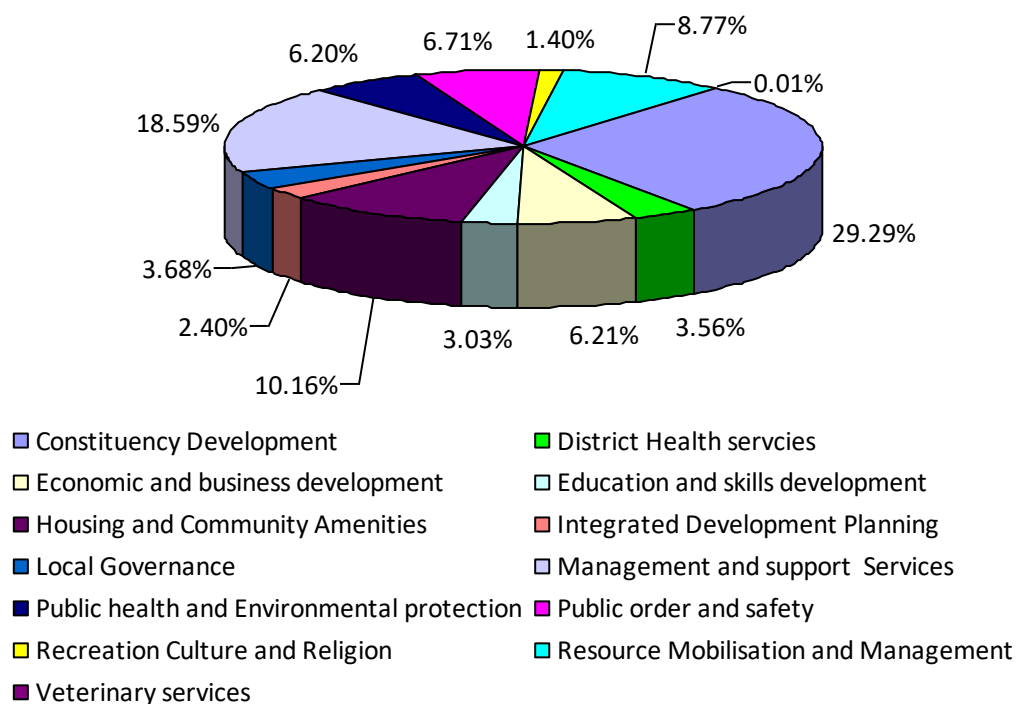
Figure 1: Budget Allocation by Economic Classification

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The summary estimates by Economic Classification indicate that the highest allocation of the 2024 budget is K 224.5 million (30.67 percent) towards Goods and Services which will be used to fulfil the Local Authorities Mandate of Service provision within the district. Personal Emoluments for both Council Employees and the Councilors has been budgeted at K210.1 million (28.71 percent). Non – financial assets such Community Projects under CDF has been allocated a K178.9 million (24.45 percent). An allocation of K40.7 million (5.57 percent) will go towards Transfers and Subsidies which will be used to sponsor Primary/Secondary School students as well as sponsor the skills development of the citizens across the 7 constituencies of Lusaka District. K36.9 million (5.04 percent) will go towards the liquidation of the council debt. A sum of K24.4 million (3.34 percent) has been set aside to fund Small Midsize Enterprises within the District inform of low interest loans. Additionally K16.2 million (2.23 percent) will go towards empowerment programs for both Youth and Women groups.

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Table:2 Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
1	Constituency Development	(0)	-	214,449,494
2	Local Governance	(0)	-	26,927,202
3	Integrated Development Planning	(0)	-	17,563,818
4	Economic and business development	(0)	-	45,442,016
5	Public health and Environmental protection	(0)	-	45,361,973
6	Housing and Community Amenities	(0)	-	74,379,691
7	Recreation Culture and Religion	(0)	-	10,238,975
8	Education and skills development	(0)	-	22,191,335
10	Public order and safety	(0)	-	49,129,370
11	Management and support Services	(0)	-	136,113,405
12	Resource Mobilisation and Management	(0)	-	64,184,320
13	District Health servcies	(0)	-	26,030,568
14	Veterinary services	(0)	-	78,000
	Head Total	(0)	-	732,090,165

Figure 2:Budget Allocation by Programme


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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	(0)	(0)	-	(0)	214,449,494
779 Community Projects	(0)	(0)	-	(0)	122,236,211
780 Women and Youth Empowerment	(0)	(0)	-	(0)	40,745,404
781 CDF Administration	(0)	(0)	-	(0)	10,722,475
782 Secondary School and Skills Development Bursaries	(0)	(0)	-	(0)	40,745,404
2 Local Governance	(0)	(0)	-	(0)	26,927,202
040 Local elections	(0)	(0)	-	(0)	4,326,176
044 Legislative Function	(0)	(0)	-	(0)	2,736,000
045 Citizen Engagement	(0)	(0)	-	(0)	19,865,026
3 Integrated Development Planning	(0)	(0)	-	(0)	17,563,818
006 Environmental planning	(0)	(0)	-	(0)	1,172,344
021 Spatial Planning	(0)	(0)	-	(0)	11,363,609
033 Socio Economic planning	(0)	(0)	-	(0)	5,027,864
4 Economic and business development	(0)	(0)	-	(0)	45,442,016
010 Trade Facilitation and Licencing	(0)	(0)	-	(0)	9,202,384
011 Local Economic Development	(0)	(0)	-	(0)	36,239,631
5 Public health and Environmental protection	(0)	(0)	-	(0)	45,361,973
019 Health Inspections	(0)	(0)	-	(0)	39,747,840
023 Pest control	(0)	(0)	-	(0)	5,614,133
6 Housing and Community Amenities	(0)	(0)	-	(0)	74,379,691
007 Parks and Gardens	(0)	(0)	-	(0)	3,265,526
012 Markets and Bus Stations	(0)	(0)	-	(0)	8,537,961
017 Community Centres	(0)	(0)	-	(0)	4,452,058
026 Public Housing	(0)	(0)	-	(0)	6,475,303
029 Roads and Drainages	(0)	(0)	-	(0)	27,763,905
031 Street Lighting	(0)	(0)	-	(0)	23,884,938
7 Recreation Culture and Religion	(0)	(0)	-	(0)	10,238,975
001 Cultural Affairs	(0)	(0)	-	(0)	18,000
039 Library Services	(0)	(0)	-	(0)	4,544,845
042 Sports Promotion	(0)	(0)	-	(0)	5,676,130
8 Education and skills development	(0)	(0)	-	(0)	22,191,335
001 District archives	(0)	(0)	-	(0)	2,000
005 Early Childhood Education	(0)	(0)	-	(0)	19,538,921
010 Adult Literacy	(0)	(0)	-	(0)	2,650,414
10 Public order and safety	(0)	(0)	-	(0)	49,129,370
018 Community policing	(0)	(0)	-	(0)	19,324,615
041 Fire protection services	(0)	(0)	-	(0)	29,804,755
11 Management and support Services	(0)	(0)	-	(0)	136,113,405
001 Human Resource and Administration	(0)	(0)	-	(0)	57,931,592
009 Executive management	(0)	(0)	-	(0)	3,904,070
016 Procurement	(0)	(0)	-	(0)	-
035 Accounting	(0)	(0)	-	(0)	58,150,391
036 Legal Services	(0)	(0)	-	(0)	16,127,351
12 Resource Mobilisation and Management	(0)	(0)	-	(0)	64,184,320
067 Revenue Mobilisation and Enhancement	(0)	(0)	-	(0)	64,184,320
13 District Health services	(0)	(0)	-	(0)	26,030,568
001 Primary Health Services	(0)	(0)	-	(0)	19,343,221
002 District Health Coordination	(0)	(0)	-	(0)	4,084,338

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003 Hospital Services	(0)	(0)	-	(0)	2,603,009
14 Veterinary services	(0)	(0)	-	(0)	78,000
001 Animal Health Extension Services	(0)	(0)	-	(0)	78,000
Head Total	(0)	(0)	-	(0)	732,090,165

Under the Constituency Development Program the total allocation for all the seven (7) constituencies is K214.4 million, K122.2 funds has been allocated to support Community Projects, K40.7 million for Youths and Women empowerment and K37.6 million for bursaries for secondary schools boarding and skills development across the 7 constituencies namely Lusaka Central, Munali, Kabwata, Mandevu, Matero, Kanyama, and Chawama constituencies. Further a total amount of K 10.7 million has been allocated for Administrative cost for monitoring and evaluation of Constituency Development fund projects.

The Management and Support Services program has been allocated a total amount of K 136.1 million split across 6 sub-programs with the most significant allocation of K58.1 million towards the Accounting sub-program and will cover expenses related to information communication technologies, financial management and debt liquidation. The Human Resources and Administration sub-program allocation of K 57.9 million will pay for salaries and operational expenses, while legal support services has been allocated K 16.1 million. The remaining balance has been shared across 3 sub-programs for Audit services, expenditures related to the management of the procurement and supplies and Executive Management for the operations of the office of the Mayor and the Town Clerk.

The Housing and Community Amenities program has an allocation of K 74.3 million of which, the Roads and Drainages sub-program has been allocated K 27.7 million to procure fuels, lubricants and servicing of the Earth moving heavy duty motor vehicles, among other expenditures required to facilitate the maintenance and development of Roads and Drainages. For the construction of trading facilities and maintenance of Bus Stations, K 8.5 million has been allocated to Markets & Bus Stations sub-program, while an amount of K 4.4 million has been allocated to community centers to facilitate effective and efficient operations. An amount of K 23.8 million will be applied towards the Street lighting sub-program and will among others facilitate the procurement of bulbs to ensure a well-lit City. Further, K 6.4 million has been allocated to Public Housing, under settlement Improvements to facilitate for the administration and maintenance of council peri-urban offices. Parks & Gardens has been allocated K 3.2 million for the maintenance of community play-parks.

Under the Resource mobilization program allocation of K64.1 million, the Council will apply the funds towards improving collections efficiencies for the locally generated revenues and expanding the revenue base through tax payer identification exercises.

Public Order & Safety program has an allocation of K49.1 million and this is comprising of community policing which has been allocated K19.3 million for the enforcement of public order & safety within the areas that the Council is mandated and K 29.8 million which has been allocated to Fire Protection Services for the provision of fire-fighting, prevention and rescue services in the district.

Public Health and Environmental Protection program has been allocated K45.3 million. This allocation is comprising Health Inspection which has been allocated K39.7 million to ensure compliance with the health regulations for the production and trading of food products, Cemetery management, public health education and awareness campaigns. Pest Control for the prevention of pest related outbreaks and dog registration has been allocated K5.6 million.

The Integrated Development Planning program has been allocated K17.5 million composed of K11.3 million which has been allocated to the Spatial Planning, K5 million to Social Economic Planning sub-

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program for activities such as sensitization on social inclusion and gender mainstreaming policy so as to ensure, a consistent and equitable approach to the prevention of HIV/ AIDS among employees and their families in communities , support for people living with HIV, providing a platform and opportunity to create awareness about HIV & to increase access to information and testing services. Further, the Environmental Planning sub-program has been allocated K1.1 million for developmental planning in the district in relation to Environmental Sustainability.

Economic and Business Development program has been allocated K 45.4 with Local Economic Development having an allocation of K36.2 million while Trade Facilitation and Licensing has been budgeted at K9.2 million.

The Recreation, Culture and Religion has been allocated K10.2 million out of which K 5.6 million been provided for successful participation of council sponsored clubs in league games such as football, basketball, netball, sports talent identification mini sports tournaments. Library services which has been allocated K 4.5 million for Improving reading culture and children's literacy levels and cultural affairs K18 thousand.

Local Governance programme has been allocated K 26.9 million to cover for community sensitizations o the operations of the local authority in the delivery of services and the legislative function of formulation of by-laws and policies. K 19.8 million has been provided for the 38 wards as Ward Development Fund under the Citizen Engagement sub programme. Local Elections and Legislative Functions has been allocated K4.3 million and K2.7 million respectively.

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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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
	-	-	-	-	24,447,242
	-	-	-	-	24,447,242
02 Socio-Economic	-	-	-	-	24,447,242
02 Use of Goods and Services	-	-	-	-	10,722,475
02 General Operations	-	-	-	-	10,722,475
02 Socio-Economic	-	-	-	-	10,722,475
03 Transfers	-	-	-	-	57,043,566
01 Transfers	-	-	-	-	16,298,162
02 Socio-Economic	-	-	-	-	16,298,162
02 Subsidies	-	-	-	-	40,745,404
02 Socio-Economic	-	-	-	-	40,745,404
04 Assets	-	-	-	-	122,236,211
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	122,236,211
02 Socio-Economic	-	-	-	-	122,236,211
Programme Total	(0)	(0)	-	(0)	214,449,494

The Constituency Development programme has been budgeted at K 214.4 million for the year 2024. K122.2 million of the total budget will go towards Community Projects with K40.7 million going towards Citizen Empowerment and Bursaries (Secondary Schools & Skills Development Schools) Respectively.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	(0)		-		214,449,494
779 Community Projects	(0)	(0)	-	(0)	122,236,211
780 Women and Youth Empowerment	(0)	(0)	-	(0)	40,745,404
781 CDF Administration	(0)	(0)	-	(0)	10,722,475
782 Secondary School and Skills Development Bursaries	(0)	(0)	-	(0)	40,745,404
Programme Total	(0)	(0)	-		214,449,494

The programme budget allocation by economic classification for the Constituency Development has been allocated 214.4 of which K 128.3 million will go towards to the procurements of assets and community projects in all the seven (7) constituencies.

In addition, K10.7 million has been allocated to administration for operations, monitoring and evaluation of projects. While K52.7 million has been allocated towards Transfers and Subsidies to cover secondary boarding school, skills development bursaries, youth, women and K22.6 million has been allocated to community empowerment programmes.

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Programme: 1 Constituency Development**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Primary schools Classroom block constructed					
02 Number of Primary schools Classroom blocks constructed	(0)	-	-	-	21
Secondary school Classroom block Constructed					
03 Number of Secondary school Classroom blocks constructed	(0)	-	-	-	21
Primary schools rehabilitated					
04 Number of Primary schools rehabilitated	(0)	-	-	-	7
Secondary Schools rehabilitated					
05 Number of Secondary Schools rehabilitated	(0)	-	-	-	7
Skills centres rehabilitated					
06 Number of Skills centres rehabilitated	-	-	-	-	4
Police posts constructed					
07 Number of Police Posts constructed	(0)	-	-	-	2
Police posts rehabilitated					
08 Number of Police Posts rehabilitated	-	-	-	-	3
Water reticulation systems constructed					
09 Number of water reticulation systems constructed	(0)	-	-	-	5
School desks procured					
10 Number of school desks procured	(0)	-	-	-	10,000
Procurement of Ambulance					
11 Number of Ambulances Procured	-	-	-	-	7
Empowerment loans funded					
01 Number of loan beneficiaries funded	-	-	-	-	500
Empowerment Grants Funded					
02 Number of Women Youth Cooperatives Funded	(0)	(0)	-	-	604
Health facilities Expended					
01 Number of skills Development Bursaries Scholarships awarded and Number of Secondary Schools Bursaries Students enrolled	-	-	-	-	2,300

Executive Authority:

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

In line with the programme objective the Lusaka City Council will facilitate the local development agenda to the 7 constituencies within the district. The Council will ensure the Construction of Water Reticulation Systems in 5 Areas to improve access to water for the citizens and also enhance hygiene. The Local Authority will facilitate the construction of 42 Classroom blocks for both primary and secondary schools, rehabilitation of 14 primary and secondary schools and will procure 10,000 desks to meet the Presidential directive. The Council will also provide for the development of skills within our district by rehabilitating 4 skills centers. The Constituency Development Programme will also address economic transformation strategies by funding 1104 corporate and also boost 2300 small & midsize enterprises through the issuing of low interest loans.

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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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	4,047,447
01 Salaries and Wages	-	-	-	-	1,017,747
01 Committee	-	-	-	-	1,017,747
03 Personnel Related Costs	-	-	-	-	3,029,701
01 Committee	-	-	-	-	293,701
02 Administration	-	-	-	-	2,736,000
02 Use of Goods and Services	-	-	-	-	21,999,456
02 General Operations	-	-	-	-	21,999,456
01 Committee	-	-	-	-	2,134,430
03 Socio-Economic	-	-	-	-	19,865,026
04 Assets	-	-	-	-	880,299
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	880,299
01 Committee	-	-	-	-	880,299
Programme Total	(0)	(0)	-	(0)	26,927,202

The Local Governance programme has a total budget of K26.9 million. K21.9 million has been allocated to Goods and Services with K19.8 going towards the Ward Development. Each Ward within the Lusaka District will be allocated K522 thousand which will be used for the operationalization of the ward development committees, conduct ward development committee elections, and also assist in the holding of Ward Development Orientation seminars for the elected committee members. K 4 million of the budget has been allocated to Personnel Emoluments to cover for salaries for officers under Committee Section and councilors monthly allowances while a K880 thousand has been set aside for Capital Expenditure.

Programme 0002 : Local Governance
Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	(0)		-		26,927,202
040 Local elections	(0)	(0)	-	(0)	4,326,176
044 Legislative Function	(0)	(0)	-	(0)	2,736,000
045 Citizen Engagement	(0)	(0)	-	(0)	19,865,026
Programme Total	(0)	(0)	-		26,927,202

The Local Governance program has been allocated K26.9 million out of which K4.3 million has been apportioned to the Local Elections Sub Programme to facilitate the running of Standing Committee Meetings and Full Council Meetings Respectively. K2.7 million has been set aside in the Legislative function Sub Programme to meet the Councilor's allowances costs. Citizen Engagement Sub Programme has been apportioned K19.8 million to enhance the Oncoming Ward Development Committee Elections and Orientations as well as provide for the operationalization of Committees.

**HEA 9006 LUSAKA CITY COUNCIL
D**
Programme: 2 Local Governance
Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Number of Full Council Meetings held					
01 Number of Full Council Meetings Held	(0)	(0)	-	-	4
Local Market Advisory Committee meetings held					
02 Number of Local Market Advisory Committee meetings held	(0)	(0)	-	-	4
Policies Formulated					
01 Number of Policies Formulated	-	-	-	-	5
Policies Implemented					
02 Percentage of Policies Implemented	-	-	-	-	100
Ward Development Committees Operationalized					
01 Number of Ward Development Committees Operationalized	(0)	(0)	-	-	38
Ward Development Committee meetings held					
02 Number of Ward Development Committee meetings held	(0)	(0)	-	-	456
Ward Development Committee Elections Conducted					
01 Number of Ward Development Committee Elections Conducted	-	-	-	-	38
Ward Development Committees Oriented					
04 Number Of Ward Development Commettees Oriented	-	-	-	-	38

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

The Primary focus under this programme is enabling a Good governance enviroment within our district in line with the Eighth National Development Plan. In order to achieve this the Council will Formulate and Implement 5 Policies to address the needs of the district, additionally the council will conduct 4 Council Meetings and also hold 10 Council Standing Committee meetings. The Council will also facilitate the participation of Citizens in the Governments Development Agenda by cordinating the operationaliztion of the 38 Ward Development Committees and also ensuring the full functioning of the Ward Development Committees.

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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	8,589,391
01 Salaries and Wages	-	-	-	-	6,208,614
01 Environmental Planning	-	-	-	-	506,882
01 Town Planning	-	-	-	-	3,847,877
02 Socio-Economic	-	-	-	-	1,853,855
03 Personnel Related Costs	-	-	-	-	2,380,778
01 Environmental Planning	-	-	-	-	196,861
01 Town Planning	-	-	-	-	1,478,759
02 Socio-Economic	-	-	-	-	705,158
02 Use of Goods and Services	-	-	-	-	4,915,399
02 General Operations	-	-	-	-	4,915,399
01 Environmental Planning	-	-	-	-	372,026
01 Town Planning	-	-	-	-	2,546,478
02 Socio-Economic	-	-	-	-	1,996,895
04 Assets	-	-	-	-	4,059,027
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	4,059,027
01 Environmental Planning	-	-	-	-	96,575
01 Town Planning	-	-	-	-	3,490,496
02 Socio-Economic	-	-	-	-	471,956
Programme Total	(0)	(0)	-	(0)	17,563,818

The programme budget allocation by economic classification for Integrated Development Planning shows that K4.9 has been allocated to goods and services for departmental operational costs and cross cuttings issues such as HIV / AIDS activities, gender mainstreaming and climate change. Further the K 4 million has been allocated towards acquisition of assets such as ArcGIS Desktop Advanced Concurrent and Geographical Information System. In addition, K 8.5 million has been allocated to Personnel Emoluments to cover for salaries and wages for officers under Spatial (Town) planning, Building Inspectorate, Social Economic Planning and Environmental planning sections under City Planning Department.

HEA 9006 LUSAKA CITY COUNCIL
D
Programme 0003 : Integrated Development Planning
Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	(0)		-		17,563,818
006 Environmental planning	(0)	(0)	-	(0)	1,172,344
021 Spatial Planning	(0)	(0)	-	(0)	11,363,609
033 Socio Economic planning	(0)	(0)	-	(0)	5,027,864
Programme Total	(0)	(0)			17,563,818

The integrated development planning has been allocated K17.5 million with Spatial Planning getting the biggest allocation of K11.3 million to be used in the provision of quality services such as building inspections billboards management among others. Social economic planning has been allocated a total of K5 million to enhance the participation of the Lusaka district citizens in the development of the city. Further K1.1 million will be channelled towards the Environmental Planning to strengthen climate change mitigation.

Programme: 3 Integrated Development Planning
Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Local Area Plans developed					
01 Number of IDP formulated	(0)	(0)	1	1	1
02 Number of Local Area Plans developed	(0)	-	-	-	8
Tree seedlings planted					
01 Percentage of trees planted	(0)	-	-	-	100
Condoms Distributed					
04 Percentage of Condoms Distributed	(0)	-	-	-	100
IDP formulated					
01 Number of IDP formulated	-	-	-	-	1
Tree seedlings planted					
01 Percentage of Trees planted	(0)	(0)	-	-	100

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

The Integrated Development Planning program will focus on enhancing coordination in the Spatial, Socio-Economic and Environmental Development of the district. Through this program, the Local Authority targets to complete the Integrated Development Plan (IDP), Develop 8 Local Area Plans. And also facilitate the environmental sustainability by planting trees within the district.

**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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	4,225,646
01 Salaries and Wages	-	-	-	-	3,521,958
01 Engineering	-	-	-	-	3,521,958
03 Personnel Related Costs	-	-	-	-	703,688
01 Engineering	-	-	-	-	703,688
02 Use of Goods and Services	-	-	-	-	30,767,099
02 General Operations	-	-	-	-	30,767,099
01 Engineering	-	-	-	-	24,262,486
02 Revenue	-	-	-	-	6,504,613
04 Assets	-	-	-	-	10,449,270
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	10,449,270
01 Engineering	-	-	-	-	7,751,499
02 Revenue	-	-	-	-	2,697,771
Programme Total	(0)	(0)	-	(0)	45,442,016

The programme budget allocation by economic classification for the Economic and Business Development has been allocated K45.4 million of which K 30.7 million has been allocated to goods and services to cover operational expenses under this programme. K 10.4 million will go towards acquisition of assets, and K4.2 million going towards Personnel Emoluments to cover for salaries for officer under licensing section.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and business development	(0)		-		45,442,016
010 Trade Facilitation and Licencing	(0)	(0)	-	(0)	9,202,384
011 Local Economic Development	(0)	(0)	-	(0)	36,239,631
Programme Total	(0)	(0)	-		45,442,016

The Programme has been classified into two sub programmes, with Local Economic Development having an allocation of K38.4 million and Trade Facilitation has been budgeted at K8.4 million.

**HEA 9006 LUSAKA CITY COUNCIL
D**
Programme: 4 Economic and business development
Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Sensitization meetings on Business Registration conducted					
01 Number of sensitization meetings on Business Registration conducted	(0)	(0)	-	-	7
Lusaka Investment Business Promotions Exhibition Held.					
02 Number of Lusaka Investment Business Promotions Exhibition Held	(0)	(0)	-	-	2
District investment feasibility studies conducted					
03 Number of district investment feasibility studies conducted	(0)	(0)	-	-	2

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

The Programme will enhance the citizen participation in the economy by conducting 7 Business sensitization meetings, host 2 business exhibition promotions among others. The Lusaka City Council under this programme will also facilitate Investment feasibility studies to guide the district on projects to be undertaken, to maximise the utilisation of the Constituency Development fund, and also promote enterprise development.

HEA 9006 LUSAKA CITY COUNCIL
D
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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	17,828,057
01 Salaries and Wages	-	-	-	-	14,420,795
01 Public Health	-	-	-	-	14,420,795
03 Personnel Related Costs	-	-	-	-	3,407,262
01 Public Health	-	-	-	-	3,407,262
02 Use of Goods and Services	-	-	-	-	23,860,381
02 General Operations	-	-	-	-	23,860,381
01 Public Health	-	-	-	-	23,860,381
04 Assets	-	-	-	-	3,673,534
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	3,673,534
01 Public Health	-	-	-	-	3,673,534
Programme Total	(0)	(0)	-	(0)	45,361,973

The programme budget allocation by economic classification for the Public Health and Environmental Protection has been allocated K45.3 million of which K23.8 million will go towards the provision of Goods and Services like burrying unclaimed bodies pest control among others, Assets have been budgeted at K3.6 million and Personal Emoluments at K17.8 million.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public health and Environmental protection	(0)		-		45,361,973
019 Health Inspections	(0)	(0)	-	(0)	39,747,840
023 Pest control	(0)	(0)	-	(0)	5,614,133
Programme Total	(0)	(0)	-		45,361,973

The total budget allocation for Public Health and Environmental Protection is K45.3 million of this amount K39.7 million will go towards Health Inspections Programme out of which a K1 million has been allocated to procure and install a coldroom facility. Further an allocation of K5.6 has been provided for the pest control sub programme.

HEA 9006 LUSAKA CITY COUNCIL**D****Programme: 5 Public health and Environmental protection****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Keep Zambia Clean,green & Healthy Conducted					
02 Number of Keep Lusaka Clean operations conducted	(0)	(0)	-	-	456
Health Permits issued					
02 Percentage of Health Permits issued	(0)	(0)	-	-	100
Unclaimed human bodies buried					
03 Percentage of Unclaimed human bodies buried	(0)	(0)	-	-	100
Quality Water Tested					
04 Percentage of water samples tested	(0)	(0)	-	-	1
Sensitization Meetings conducted					
05 Number of Environmental Sensitisation meetings conducted	(0)	(0)	-	-	38
Environmental audits conducted					
06 Number of Environmental audits conducted	(0)	(0)	-	-	38
Health inspections conducted					
07 Percentage of Public Health Compliance inspections done on Industrial Premises	(0)	(0)	-	-	100
Carcases inspections conducted					
08 Percentage of Carcas inspections conducted	(0)	(0)	-	-	100
Mosquito hotspots larcided					
01 Number of Mosquito Hot spots larvicided	(0)	(0)	-	-	5
Registration of dogs conducted					
02 Percentage of Dogs registered	(0)	(0)	-	-	100
Tagging of dogs conducted					
03 Percentage of Dogs tagged	(0)	(0)	-	-	100

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

The key focus of the programme is to ensure enviromental sustainability and promote climate change mitigation measures. The Local authority under this programme will conduct 456 Keep Lusaka City Clean campaigns to promote citizen participation in climate change and public health, Issue Health permits to ensure compliance to public health regulations, and also conduct 38 Enviromental Sensistiation meetings and Enviromental audits respectively, to this effect the council will carry out compliance inspections on premises. The Council will also conduct carcase inspections, dog registrations and tagging, and also larvicide Mosquito Hot spots in the district. Further the Local authority will burry all the unclaimed human bodies.

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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	26,505,022
01 Salaries and Wages	-	-	-	-	23,313,683
01 Community Development	-	-	-	-	1,040,823
01 Engineering/ Buildings	-	-	-	-	21,355,235
01 Parks & Gardens/Engineering/ Buildings	-	-	-	-	917,625
03 Personnel Related Costs	-	-	-	-	3,191,339
01 Community Development	-	-	-	-	356,199
01 Engineering/ Buildings	-	-	-	-	2,694,552
01 Parks & Gardens/Engineering/ Buildings	-	-	-	-	140,588
02 Use of Goods and Services	-	-	-	-	34,246,941
02 General Operations	-	-	-	-	34,246,941
01 Community Development	-	-	-	-	8,576,262
01 Engineering/ Buildings	-	-	-	-	23,835,366
01 Parks & Gardens/Engineering/ Buildings	-	-	-	-	1,835,313
04 Assets	-	-	-	-	13,627,728
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	13,627,728
01 Community Development	-	-	-	-	3,016,735
01 Engineering/ Buildings	-	-	-	-	10,238,993
01 Parks & Gardens/Engineering/ Buildings	-	-	-	-	372,000
Programme Total	(0)	(0)	-	(0)	74,379,691

The programme budget allocation by economic classification for the Housing and Community Amenities has been allocated K74.3 million of K 34.2 million has been allocated towards use of goods and services such as control, management and maintenance of markets and bus stations which has been allocated K8.5 million, operational expenses for management of skills training centers. Further K23 million has been allocated to Engineering for Installation of traffic guidance signs, erection and installation of street lights (phase1), Road maintenance materials- such as asphalt, bitumen, materials for culvert installation, materials for construction of rigid bus bays and construction of open channel drainage system. Further the Local Authority has allocated K 13.6 million towards the acquisition of fixed assets such as installation of the public address system in the council chamber (phase 1) and a mini-vibratory roller compactor.K 26.5 million is allocated towards Personal Emoluments to cover for salaries and wages for officers under Parks and Gardens,Markets and Bus Stations, Community Development, Settlements, Roads and Drainages and Electrical sections.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	(0)		-		74,379,691
007 Parks and Gardens	(0)	(0)	-	(0)	3,265,526
012 Markets and Bus Stations	(0)	(0)	-	(0)	8,537,961
017 Community Centres	(0)	(0)	-	(0)	4,452,058
026 Public Housing	(0)	(0)	-	(0)	6,475,303
029 Roads and Drainages	(0)	(0)	-	(0)	27,763,905
031 Street Lighting	(0)	(0)	-	(0)	23,884,938
Programme Total	(0)	(0)			74,379,691

The programme has been allocated K74.2 million apportioned as follows, Roads and drainages K27.7 million, Street lighting K23.8 million with a provision of K3 million towards the installation of 301 streetpoles, Markets and Bus stations has been budgeted at K8.5 million to ensure the adequate management of the stations. Parks and gardens has been allocated K3.2 million and With Public Housing and Community Centres having K6.4 million and K4.4 million respectively.

Programme: 6 Housing and Community Amenities
Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Bus stops constructed (Along Tokyo Way)					
01 Number of bus stops constructed (Along Tokyo Way)	(0)	(0)	-	-	2
Unplanned settlements upgraded (Garden Park and Mandimba-Lilanda)					
01 Number of unplanned settlements upgraded (Garden Park and Mandimba-Lilanda)	(0)	(0)	-	-	2
Kilometers of roads graded					
01 Kilometers of roads graded	(0)	(0)	-	-	25
Roads maintenance in kilometers completed					
02 Kilometer of Roads maintained	(0)	(0)	-	-	100
Street lighting poles erected					
01 Number Street lighting poles erected	(0)	(0)	-	-	301

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

The program, Housing and Community Amenities will focus on facilitating the establishment of a two new Bus Stations in Kabwata constituency along Tokyo Way .The Local Authority also targets to install 301 street lighting poles and units across the City, grade 25 kilometers of roads and carry out 100 kilometers of road maintenance.Further the local authority intends to construct 3 ablution blocks around the city for public convenience.

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

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,843,978
01 Salaries and Wages	-	-	-	-	1,374,587
01 Housing and Social Services	-	-	-	-	1,374,587
02 Other Emoluments	-	-	-	-	106,000
02 Housing and Social Services	-	-	-	-	106,000
03 Personnel Related Costs	-	-	-	-	363,391
01 Housing and Social Services	-	-	-	-	363,391
02 Use of Goods and Services	-	-	-	-	6,184,427
02 General Operations	-	-	-	-	6,184,427
01 Housing and Social Services	-	-	-	-	896,297
02 Housing and Social Services	-	-	-	-	5,288,130
04 Assets	-	-	-	-	2,210,570
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	2,210,570
01 Housing and Social Services	-	-	-	-	1,910,570
02 Housing and Social Services	-	-	-	-	300,000
Programme Total	(0)	(0)	-	(0)	10,238,975

The programme budget allocation by economic classification for the Recreation, Culture and Religion has been allocated K10.2 of which, K 6.1 million has been allocated to goods & services such as sponsoring sports activities and operation expenses for Library services section. Further the Local Authority has allocated K2.2 million for fixtures and fittings under the Library section. In addition K 1.8 million will go towards Personal Emoluments to cover for salaries and wages for Officers under Community Development section in charge of sports administration and officers under the Library section.

Programme 0007 : Recreation Culture and Religion
Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	(0)		-		10,238,975
001 Cultural Affairs	(0)	(0)	-	(0)	18,000
039 Library Services	(0)	(0)	-	(0)	4,544,845
042 Sports Promotion	(0)	(0)	-	(0)	5,676,130
Programme Total	(0)	(0)	-		10,238,975

The Recreation, culture and religion programme has been allocated K10.2 million of which K4.5 will go towards Library services, K5.6 million towards sports promotions, and K18 thousand will go towards Cultural affairs.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Library Facilities Renovated					
01 Number of Library Facilities Renovated	(0)	-	-	-	3
Football club registered					
02 Football club registered	(0)	-	-	-	1
Football Grounds rehabilitated					
03 Number of Football Grounds rehabilitated	(0)	-	-	-	2
Basketball team sponsored.					
04 Number of Basketball team sponsored	(0)	(0)	-	-	1
Football teams sponsored					
05 Number of football teams sponsored	(0)	-	-	-	2
Netball teams sponsored.					
06 Netball team sponsored	(0)	-	-	-	1

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 will seek to facilitate participation in various sports disciplines, talent identification and art promotion in the district. This will be achieved through the sponsoring of 3 (Football, Basket Ball and Netball) social clubs. The council will renovate 3 libraries across the district.

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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	18,295,096
01 Salaries and Wages	-	-	-	-	14,228,594
01 Community Development	-	-	-	-	14,228,594
02 Other Emoluments	-	-	-	-	700
01 Registry	-	-	-	-	700
03 Personnel Related Costs	-	-	-	-	4,065,802
01 Community Development	-	-	-	-	4,065,802
02 Use of Goods and Services	-	-	-	-	2,161,239
02 General Operations	-	-	-	-	2,161,239
01 Community Development	-	-	-	-	2,159,939
01 Registry	-	-	-	-	1,300
04 Assets	-	-	-	-	1,735,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,735,000
01 Community Development	-	-	-	-	1,735,000
Programme Total	(0)	(0)	-	(0)	22,191,335

The programme budget allocation by economic classification for the Education and skills Development has been allocated K22.1 million of which K2.1 million and K1.7 million have been allocated to goods and services and assets respectively to cater for operations, procurement of fixed assets such as office and school furniture, In addition, K18.2 million towards Personal Emoluments to cover for salaries and wages for officers under community development.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and skills development	(0)		-		22,191,335
001 District archives	(0)	(0)	-	(0)	2,000
005 Early Childhood Education	(0)	(0)	-	(0)	19,538,921
010 Adult Literacy	(0)	(0)	-	(0)	2,650,414
Programme Total	(0)	(0)	-		22,191,335

The programme has been allocated a total of K22.1 million which will go K19.5 million will go towards early childhood education, and K2.6 million will go towards adult literacy.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Orphans and Vulnerable provided with pre-school Education.					
01 Number of Orphans and Vulnerable provided with pre-school Education	(0)	(0)	-	-	200
Pre-school children enrolled.					
02 Number of Pre-school children enrolled	(0)	(0)	-	-	200
Pre School facilities Maintained					
03 Number of Pre School facilities Maintained	(0)	(0)	-	-	3
Skills Centers Maintained.					
01 Number of Skills Centers Maintained	(0)	(0)	-	-	4
Number of students enrolled for skills training					
02 students enrolled for skills training	(0)	(0)	-	-	1

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

The Lusaka City Council through the Education and Skills development programme will enroll and provide Pre -School Education to 200 Ophans and Vulnerable children within the district, to this effect the Local authority will conduct maintenance to 3 Pre School facilities to enable conducive enviroment for the young learners. The Council will also offer skills training through its various skills centres spread across the district, to achieve this target the Council is going Maintain 4 Skills centres.

**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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	33,758,255
01 Salaries and Wages	-	-	-	-	30,986,597
01 Council Police	-	-	-	-	14,529,291
01 Fire	-	-	-	-	16,457,306
03 Personnel Related Costs	-	-	-	-	2,771,658
01 Council Police	-	-	-	-	893,428
01 Fire	-	-	-	-	1,878,230
02 Use of Goods and Services	-	-	-	-	12,263,410
02 General Operations	-	-	-	-	12,263,410
01 Council Police	-	-	-	-	3,391,840
01 Fire	-	-	-	-	8,871,570
04 Assets	-	-	-	-	3,107,705
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	3,107,705
01 Council Police	-	-	-	-	510,056
01 Fire	-	-	-	-	2,597,649
Programme Total	(0)	(0)	-	(0)	49,129,370

The programme budget allocation by economic classification for the Public Order and Safety has been allocated K49.1 million, out of which K12.2 million and K3.1 million has been allocated to goods and services and fixed assets respectively to cater for council police officers and fire brigade officers. In addition K33.7 million will go towards the personal emoluments for the council police and fire fighters officers.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public order and safety	(0)		-		49,129,370
018 Community policing	(0)	(0)	-	(0)	19,324,615
041 Fire protection services	(0)	(0)	-	(0)	29,804,755
Programme Total	(0)	(0)	-		49,129,370

The Public Order and Safety program has been allocated a total of K49.1 .million of which K19.3 million has been allocated towards community policing and K29.8 million towards fire protection services..

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Council Police officers trained					
01 Number of council police officers trained	(0)	-	-	-	65
Bus Stations and Market trading areas secured.					
02 Percentage of Bus Stations and Market trading areas secured	(0)	-	-	-	100
Fire officers trained					
01 Number of fire officers trained	-	-	-	-	30
Fire Certificate Issued					
02 Percentage of Fire Certificate Issued	(0)	-	-	-	100
Fire Regulation Compliance Inspections Conducted.					
03 Percentage of Fire Regulation Compliance Inspections Conducted	(0)	-	-	-	100
Emergency Responses within 20 KM to 30 KM radius					
04 Percentage of Emergency Responses within 20 KM to 30 KM radius - 165	-	-	-	-	100

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

In line with the programme objective, the council will through this programme enforce by laws and applicable laws to ensure public order and safety. In this vein the Local authority will train 65 Council Police officers to uphold the objectives of this programme. The Council through Council Police will also provide security services to Markets and Bus station to enable a conducive environment. The programme will also address the compliance to Fire Regulations, to this effect inspections will be conducted on premises to enforce adherence to fire regulations, with Fire certificates been issued to entites meeting the neccesary requirements. Further the Council will train 30 fire officers to enhance the fire fighting and rescue services, the Council has also set a target of 20 minutes as response time to emergencies and rescue services within a radius of 30 kilometers.

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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	62,952,633
01 Salaries and Wages	-	-	-	-	50,879,537
01 Accounting	-	-	-	-	8,290,977
01 Executive Management	-	-	-	-	795,121
01 Legal	-	-	-	-	2,072,425
01 Procurement	-	-	-	-	-
02 Administration	-	-	-	-	39,721,016
02 Other Emoluments	-	-	-	-	3,570,979
01 Legal	-	-	-	-	2,516,363
02 Administration	-	-	-	-	1,054,616
03 Personnel Related Costs	-	-	-	-	8,502,117
01 Accounting	-	-	-	-	2,497,313
01 Executive Management	-	-	-	-	437,716
01 Legal	-	-	-	-	1,522,532
02 Administration	-	-	-	-	4,044,555
02 Use of Goods and Services	-	-	-	-	27,591,406
02 General Operations	-	-	-	-	27,591,406
01 Accounting	-	-	-	-	7,853,400
01 Executive Management	-	-	-	-	2,320,690
01 Legal	-	-	-	-	7,396,590
01 Procurement	-	-	-	-	-
02 Administration	-	-	-	-	10,020,726
04 Assets	-	-	-	-	8,658,006
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	8,658,006
01 Accounting	-	-	-	-	2,597,341
01 Executive Management	-	-	-	-	350,543
01 Legal	-	-	-	-	2,619,442
02 Administration	-	-	-	-	3,090,680
05 Liabilities	-	-	-	-	36,911,360
01 Outstanding Bills	-	-	-	-	36,911,360
01 Accounting	-	-	-	-	36,911,360
Programme Total	(0)	(0)	-	(0)	136,113,405

Management and Support Services programme has been allocated K136.1 million of which K27.6 million towards use of goods and services. Further the Local Authority has allocated K8.7 towards acquisition of assets and K36.9 million has been allocated towards servicing of liabilities. In addition, K 62.9 million will go towards Personal Emoluments to cover for salaries and wages for officers under Executive Management, Human Resources and Administration, Legal, Finance and Accounting departments and Procurement and Audit sections.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and support Services	(0)		-		136,113,405
001 Human Resource and Administration	(0)	(0)	-	(0)	57,931,592
009 Executive management	(0)	(0)	-	(0)	3,904,070
016 Procurement	(0)	(0)	-	(0)	-
035 Accounting	(0)	(0)	-	(0)	58,150,391
036 Legal Services	(0)	(0)	-	(0)	16,127,351
Programme Total	(0)	(0)			136,113,405

Management and Support Services programme has been allocated K136.1 million of which K58.1 million will go towards the Accounting Sub programme, K57.9 million has been assigned to the human resource and administration program, K16.1 million to legal services and Settlement (Liabilities) with K3.9 million going towards Executive Management. The Council debt has been allocated K 36.9 million.

Programme: 11 Management and support Services
Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Marriages solemnized.					
01 Number of Marriages solemnized per week	(0)	(0)	-	-	7
Mini Civic Centers equipped					
02 Number of Mini Civic Centers equipped	(0)	(0)	-	-	4
Annual financial statements produced					
01 Annual financial statements produced	(0)	(0)	-	-	1
Information Systems Integrated.					
02 Number of Information Systems Integrated	(0)	(0)	-	-	1
Budget stakeholders meetings held					
03 Number of budget stakeholders meetings held	(0)	(0)	-	-	38
Lusaka City Council Debt Liquidated					
04 Percentage of Council Debt Liquidated	-	-	-	-	10
Registry operations computerized					
01 Registry operations computerized	(0)	(0)	-	-	1
Procurement Plans developed					
01 Number of Procurement Plans developed	(0)	(0)	-	-	1
Quarterly audit reports prepared.					
01 Number of Quarterly Audit Reports prepared	(0)	(0)	-	-	4

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

Under Management and Support Services the Council has targeted to equip 4 mini civic centres with Office Furniture and Computer peripherals. The Local authority has also targeted to liquidate 10% of the total debt. The Council intends to solemnize marriages in line with marriage act of . This programme will also highlight the 4 financial statements, 4 quarterly Audit reports, 1 procurement plan that the local authority will produce. The local authority has targeted under this programme to intergrate all information systems to ensure a good provision of service to both the public and the Council as well.

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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	29,593,805
01 Salaries and Wages	-	-	-	-	26,067,035
01 Revenue	-	-	-	-	26,067,035
03 Personnel Related Costs	-	-	-	-	3,526,771
01 Revenue	-	-	-	-	3,526,771
02 Use of Goods and Services	-	-	-	-	26,261,970
02 General Operations	-	-	-	-	26,261,970
01 Revenue	-	-	-	-	26,261,970
04 Assets	-	-	-	-	8,328,544
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	8,328,544
01 Revenue	-	-	-	-	8,328,544
Programme Total	(0)	(0)	-	(0)	64,184,320

The programme budget allocation by economic classification for the Resource Mobilization and Management has been allocated K64.1 million of which the Local Authority has allocated K 26.2 million towards use of goods and service and K8.3 million towards acquisition of fixed asset for the above named sections. In addition, K29.5 million will go towards Personal Emoluments to cover for salaries for officers under Finance Department.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	(0)		-		64,184,320
067 Revenue Mobilisation and Enhancement	(0)	(0)	-	(0)	64,184,320
Programme Total	(0)	(0)	-		64,184,320

Resource Mobilization and Management program has been allocated K64.1 million which K11.9 million will be used for the preparation of the valuation roll, K811 thousand for automation of the Markets and Parking areas to enable efficient and effective collection of revenue.

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Percentage of Budgeted revenue collected (OSR).					
01 Budgeted revenue collected (OSR)	(0)	(0)	-	-	1
Valuation Roll Prepared.					
02 Valuation Roll Prepared - 1	(0)	-	-	-	1
Trading licenses issued					
03 Percentage of Trading licenses issued	-	-	-	-	100
Revenue check points manned (markets and parking areas)					
04 Number of revenue check points manned (markets and parking areas) - 18	-	-	-	-	18
Business Levies Issued					
05 Business Levies Issued	(0)	-	-	-	1

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

The Council plans to enhance resource mobilisation through the development and implementation of various mechanisms and strategies. Collection of 100 percent of projected revenue of the Council budget through e billing, sms delivery of bills and implementation of various digital platforms. In this regard the Council will facilitate the Integration of PamSoft Application Software with our banks using Probase System Solutions (E-Levy). The Local Authority will also have 18 revenue check points manned (markets and parking areas) to improve the revenue collection.

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

To estimate the prevalence of burnout factors among primary health-care professionals in low -and middle income districts and identify factors affecting delivery of quality health services in Lusaka.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	2,526,038
02 Other Emoluments	-	-	-	-	2,526,038
01 District Health Office	-	-	-	-	2,526,038
02 Use of Goods and Services	-	-	-	-	23,504,530
02 General Operations	-	-	-	-	23,504,530
01 District Health Office	-	-	-	-	23,504,530
Programme Total	(0)	(0)	-	(0)	26,030,568

District health services is the major provider of health services to the general public. With the introduction of professions act, the council has been given the mandate to register and regulate all health facilities in the district both public and private and training institutions teaching health sciences. -Licencing and regulation of all health facilities. -Accreditation of healthcare services provided by health facilities and Recognition and approval of training programmes for health practitioners. In order to achieve the above K2.5 million will go towards the employee emoluments with K23.5 million going towards the provision of goods and services.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health services	(0)		-		26,030,568
001 Primary Health Services	(0)	(0)	-	(0)	19,343,221
002 District Health Coordination	(0)	(0)	-	(0)	4,084,338
003 Hospital Services	(0)	(0)	-	(0)	2,603,009
Programme Total	(0)	(0)	-		26,030,568

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

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Maternal Health Services Provided					
01 Percentage of Deliveries assisted by midwife or skilled personnel	-	-	-	-	100
02 Percentage of new family planning acceptors	-	-	-	-	100
Communicable Diseases controlled					
01 Percentage of TB cases diagnosed and treated among all incident TB cases	-	-	-	-	100
02 Percentage of HIV+ adults receiving ART	-	-	-	-	100
Malaria Control Programmes Conducted					
01 Percentage of household sprayed	-	-	-	-	100
02 Percentage of households with at least one ITN	-	-	-	-	100
03 Percentage of Children with malaria receiving ACT from a health worker	-	-	-	-	100
Child Health Programmes Conducted					
01 Percentage of Under one-year children fully immunized (0-11 months)	-	-	-	-	100
02 Proportion of Severe underweight in under 5 children	-	-	-	-	100
Disease Surveillances undertaken					
01 Number of AFP cases investigated per 100,000 population	-	-	-	-	100,000
Hospital Services Provided					
02 Percentage of essential medicines of in-patient and outpatient prescribed	-	-	-	-	100
03 Percentage of complicated cases referred	-	-	-	-	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**
BUDGET PROGRAMMES
Programme 14 : Veterinary services
Programme Objective(S)
Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	6,000
02 Other Emoluments	-	-	-	-	6,000
01 Veterinary services	-	-	-	-	6,000
02 Use of Goods and Services	-	-	-	-	72,000
02 General Operations	-	-	-	-	72,000
01 Veterinary services	-	-	-	-	72,000
Programme Total	(0)	(0)	-	(0)	78,000

Programme 0014 : Veterinary services
Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
14 Veterinary services	(0)		-		78,000
001 Animal Health Extension Services	(0)	(0)	-	(0)	78,000
Programme Total	(0)	(0)	-		78,000

Programme: 14 Veterinary services
Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Animal vaccine plant established					
01 Percentage completion of animal vaccine plant	(0)	(0)	(0)	(0)	50
Animals Vaccinated against diseases					
01 Number of animals vaccinated against foot and mouth disease	(0)	(0)	(0)	(0)	(0)

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

Head Total:
732,090,165

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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	02 Primary schools Classroom block constructed			
	2 Number of Primary schools Classroom blocks constructed	21	27	35
	03 Secondary school Classroom block Constructed			
	3 Number of Secondary school Classroom blocks constructed	21	28	35
	04 Primary schools rehabilitated			
	4 Number of Primary schools rehabilitated	7	8	9
	05 Secondary Schools rehabilitated			
	5 Number of Secondary Schools rehabilitated	7	8	9
	06 Skills centres rehabilitated			
	6 Number of Skills centres rehabilitated	4	5	6
	07 Police posts constructed			
	7 Number of Police Posts constructed	2	3	4
	08 Police posts rehabilitated			
	8 Number of Police Posts rehabilitated	3	4	5
	09 Water reticulation systems constructed			
	9 Number of water reticulation systems constructed	5	6	7
	10 School desks procured			
	10 Number of school desks procured	10,000	5,000	2,500
	11 Procurement of Ambulance			
	11 Number of Ambulances Procured	7	(0)	(0)
	01 Empowerment loans funded			
	1 Number of loan beneficiaries funded	500	-	-
	02 Empowerment Grants Funded			
	2 Number of Women Youth Cooperatives Funded	604	(0)	(0)
	01 Health facilities Expended			
	1 Number of skills Development Busaries Scholarships awarded and Number of Secondary Schools Busaries Students enrolled	2,300	-	-
	01 Number of Full Council Meetings held			
	1 Number of Full Council Meetings Held	4	(0)	(0)
	02 Local Market Advisory Committee meetings held			
	2 Number of Local Market Advisory Committee meetings held	4	(0)	(0)
	01 Policies Formulated			
	1 Number of Policies Formulated	5	(0)	(0)
	02 Policies Implemented			
	2 Percentage of Policies Implemented	100	(0)	(0)

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01 Ward Development Committees Operationalized				
1 Number of Ward Development Committees Operationalized	38	(0)	(0)	
02 Ward Development Committee meetings held				
2 Number of Ward Development Committee meetings held	456	(0)	(0)	
03 Ward Development Committee Elections Conducted				
1 Number of Ward Development Committee Elections Conducted	38	(0)	(0)	
04 Ward Development Committees Oriented				
4 Number Of Ward Development Commettees Oriented	38	(0)	(0)	
01 Tree seedlings planted				
1 Percentage of Trees planted	100	(0)	(0)	
01 Local Area Plans developed				
1 Number of IDP formulated	1	-	(0)	
2 Number of Local Area Plans developed	8	9	10	
03 Tree seedlings planted				
1 Percentage of trees planted	100	(0)	(0)	
04 Condoms Distributed				
4 Percentage of Condoms Distributed	100	-	-	
01 IDP formulated				
1 Number of IDP formulated	1	-	-	
01 Sensitization meetings on Business Registration conducted				
1 Number of sensitization meetings on Business Registration conducted	7	(0)	(0)	
02 Lusaka Investment Business Promotions Exhibition Held.				
2 Number of Lusaka Investment Business Promotions Exhibition Held	2	(0)	(0)	
03 District investment feasibility studies conducted				
3 Number of district investment feasibility studies conducted	2	(0)	(0)	
01 Keep Zambia Clean,green & Healthy Conducted				
2 Number of Keep Lusaka Clean operations conducted	456	(0)	(0)	
02 Health Permits issued				
2 Percentage of Health Permits issued	100	(0)	(0)	
03 Unclaimed human bodies buried				
3 Percentage of Unclaimed human bodies buried	100	(0)	(0)	
04 Quality Water Tested				
4 Percentage of water samples tested	1	(0)	(0)	
05 Sensitization Meetings conducted				
5 Number of Environmental Sensitisation meetings conducted	38	(0)	(0)	
06 Environmental audits conducted				
6 Number of Environmental audits conducted	38	(0)	(0)	
07 Health inspections conducted				

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7	Percentage of Public Health Compliance inspections done on Industrial Premises	100	(0)	(0)
	08 Carcasses inspections conducted			
8	Percentage of Carcas inspections conducted	100	(0)	(0)
	01 Mosquito hotspots larcided			
1	Number of Mosquito Hot spots larvicided	5	(0)	(0)
	02 Registration of dogs conducted			
2	Percentage of Dogs registered	100	(0)	(0)
	03 Tagging of dogs conducted			
3	Percentage of Dogs tagged	100	(0)	(0)
	01 Bus stops constructed (Along Tokyo Way)			
1	Number of bus stops constructed (Along Tokyo Way)	2	(0)	(0)
	01 Unplanned settlements upgraded (Garden Park and Mandimba-Lilanda)			
1	Number of unplanned settlements upgraded (Garden Park and Mandimba-Lilanda)	2	(0)	(0)
	01 Kilometers of roads graded			
1	Kilometers of roads graded	25	(0)	(0)
	02 Roads maintenance in kilometers completed			
2	Kilometer of Roads maintained	100	(0)	(0)
	01 Street lighting poles erected			
1	Number Street lighting poles erected	301	(0)	(0)
	01 Library Facilities Renovated			
1	Number of Library Facilities Renovated	3	-	-
	02 Football club registered			
2	Football club registered	1	-	-
	03 Football Grounds rehabilitated			
3	Number of Football Grounds rehabilitated	2	-	-
	04 Basketball team sponsored.			
4	Number of Basketball team sponsored	1	-	-
	05 Football teams sponsored			
5	Number of football teams sponsored	2	-	-
	06 Netball teams sponsored.			
6	Netball team sponsored	1	-	-
	01 Orphans and Vulnerable provided with pre-school Education.			
1	Number of Orphans and Vulnerable provided with pre-school Education	200	(0)	(0)
	02 Pre-school children enrolled.			
2	Number of Pre-school children enrolled	200	(0)	(0)
	03 Pre School facilities Maintained			
3	Number of Pre School facilities Maintained	3	(0)	(0)
	01 Skills Centers Maintained.			

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	1 Number of Skills Centers Maintained	4	(0)	(0)
	02 Number of students enrolled for skills training			
	2 students enrolled for skills training	1	(0)	(0)
	01 Council Police officers trained			
	1 Number of council police officers trained	65	-	-
	02 Bus Stations and Market trading areas secured.			
	2 Percentage of Bus Stations and Market trading areas secured	100	-	-
	01 Fire officers trained			
	1 Number of fire officers trained	30	-	-
	02 Fire Certificate Issued			
	2 Percentage of Fire Certificate Issued	100	-	-
	03 Fire Regulation Compliance Inspections Conducted.			
	3 Percentage of Fire Regulation Compliance Inspections Conducted	100	-	-
	04 Emergency Responses within 20 KM to 30 KM radius			
	4 Percentage of Emergency Responses within 20 KM to 30 KM radius - 165	100	-	-
	01 Marriages solemnized.			
	1 Number of Marriages solemnized per week	7	(0)	(0)
	02 Mini Civic Centers equipped			
	2 Number of Mini Civic Centers equipped	4	(0)	(0)
	01 Procurement Plans developed			
	1 Number of Procurement Plans developed	1	(0)	(0)
	01 Quarterly audit reports prepared.			
	1 Number of Quarterly Audit Reports prepared	4	(0)	(0)
	01 Annual financial statements produced			
	1 Annual financial statements produced	1	(0)	(0)
	02 Information Systems Integrated.			
	2 Number of Information Systems Integrated	1	(0)	(0)
	03 Budget stakeholders meetings held			
	3 Number of budget stakeholders meetings held	38	38	(0)
	04 Lusaka City Council Debt Liquidated			
	4 Percentage of Council Debt Liquidated	10	(0)	(0)
	01 Registry operations computerized			
	1 Registry operations computerized	1	(0)	(0)
	01 Percentage of Budgeted revenue collected (OSR).			
	1 Budgeted revenue collected (OSR)	1	1	1
	02 Valuation Roll Prepared.			
	2 Valuation Roll Prepared - 1	1	1	1
	03 Trading licenses issued			

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3	Percentage of Trading licenses issued	100	1	1
04 Revenue check points manned (markets and parking areas)				
4	Number of revenue check points manned (markets and parking areas) - 18	18	19	20
05 Business Levies Issued				
5	Business Levies Issued	1	1	1
01 Maternal Health Services Provided				
1	Percentage of Deliveries assisted by midwife or skilled personnel	100	(0)	(0)
2	Percentage of new family planning acceptors	100	(0)	(0)
02 Communicable Diseases controlled				
1	Percentage of TB cases diagnosed and treated among all incident TB cases	100	(0)	(0)
2	Percentage of HIV+ adults receiving ART	100	(0)	(0)
03 Malaria Control Programmes Conducted				
1	Percentage of household sprayed	100	(0)	(0)
2	Percentage of households with at least one ITN	100	(0)	(0)
3	Percentage of Children with malaria receiving ACT from a health worker	100	(0)	(0)
04 Child Health Programmes Conducted				
1	Percentage of Under one-year children fully immunized (0-11 months)	100	(0)	(0)
2	Proportion of Severe underweight in under 5 children	100	(0)	(0)
05 Disease Surveillances undertaken				
1	Number of AFP cases investigated per 100,000 population	100,000	(0)	(0)
01 Hospital Services Provided				
2	Percentage of essential medicines of in-patient and outpatient prescribed	100	(0)	(0)
3	Percentage of complicated cases referred	100	(0)	(0)
02 Animal vaccine plant established				
1	Percentage completion of animal vaccine plant	50	(0)	(0)
10 Animals Vaccinated against diseases				
1	Number of animals vaccinated against foot and mouth disease	(0)	(0)	(0)

GRAND TOTAL

732,090,165