MBALA MUNICIPAL COUNCIL

2026 CONSOLIDATED ANNUAL WORK PLAN

EXECUTIVE SUMMARY

This document presents the Annual Work Plan for Mbala Municipal Council, outlining the activities to be undertaken by each department from January 1st to December 31st, 2026. It clearly specifies the annual objectives, targets, and schedule of activities for each department, as well as the organizations and departments contributing to the institution's progress in service delivery. Additionally, it details the personnel involved and provides estimates for material supplies, equipment, and services to ensure the Council fulfills its mandate in municipal service delivery by the end of 2026.

The 2026 Mbala Municipal Council Annual Work Plan begins with an introduction, a geographic overview of the district, an outline of local authority financing, and a statement of the vision and mandate of the local authority.

The plan was developed through a consultative process involving all departments and is aligned with the approved 2026 budget of **K90,195,755.**

Furthermore, the Eighth National Development Plan (8th NDP) 2022–2026 was referenced to ensure alignment with prioritized national policies tailored to the district level.

This document serves as a tool for monitoring and evaluating departmental performance through quarterly review meetings, ensuring the effective and timely implementation of planned activities. It is also essential for employee performance assessments and provides timely feedback on progress. Beyond ensuring that planned activities are executed on schedule, it facilitates the early identification of gaps for both immediate and future improvements in Council operations.

Laura Yumba Munkanta

TOWN CLERK

MBALA MUNICIPAL COUNCIL

1.1 INTRODUCTION

Mbala District, the oldest in Zambia, once served as the administrative capital of North Eastern Rhodesia. Initially established as Tanganyika District under the Central African Authority (C.A.A) in 1890, it later became a Crown Administration under the British South African Company (BSA), with offices known as BOMA (British Overseas Military Administration). The BOMA was originally set up in Chief Zombe's area along the Lucheche River on Stephenson Road due to its strategic position for monitoring slave routes and countering Bemba slave raids.

Formerly known as Abercorn since its establishment in 1890, the district's name was changed to Mbala in 1968, derived from the name of a spotted bushbuck called 'Imbala,' commonly found around Lake Chila. Mbala attained municipal status in 1996.

The district is among the few in Zambia with an approved and functional Integrated Development Plan (IDP). The preparation of the IDP involved extensive consultations and engagements with communities in both urban and rural areas. Stakeholders included the business community and the general populace, all of whom have a vested interest in district development. Chiefs were consulted collectively, while village headmen, Ward Development Committees (WDCs), and other community leaders participated in ward and zonal consultative meetings. The planning process has been aligned with the district implementation plans (DIP) of the Eighth National Development Plan (8th NDP).

Mbala Municipality is responsible for spearheading development by way of performing local governance functions such as, coordinating local government administration, housing, physical planning, public health services, as well as facilitating for physical and social infrastructure development through its various departments.

Resources for service provision are derived from local revenue, the Constituency Development Fund (CDF), and the Local Government Equalization Fund.

This work plan outlines the activities to be undertaken by various sections and departments of the Local Authority, including devolved departments. It also specifies the allocated resources and the timeframe for each activity.

1.2 LOCAL AUTHORITY FINANCING

1.2.1 BUDGET SUMMARY

The Mbala Municipal Council Estimates of Revenue and Expenditure for the fiscal year 2026 stands approximately at K90.2 million representing a 15.4 percent increase from the original 2025 Budget that amounted to K78.1 Million which was later revised to K74.8 Million. The increase is attributed mainly to the upward adjustment of the Constituency Development Fund, introduction of Cash for Work amounting to K8.9 million and an increase in Transport Services allocation to K6.3 million from K3.2Million. The budget has been allocated to Sixteen (16) Programmes as tabulated in Budget Allocation by Programme table below. Further, the 2026 budget will also be financed by Government grants that will come with the devolved Government functions.

Budget Allocation By Programme:

Code	Programme	2024 Approved Budget(K)	2025 Approved Budget(K)	2026 Budget Estimates(K)
1	Constituency Development	30,635,642	36,058,151	40,032,550
2	Local Governance	1,536,203	2,218,854	1,785,749
3	Integrated Development Planning	1,578,119	1,856,931	2,615,002
4	Economic and Business Development	966,190	752,892	2,449,910
5	Public Health and Environmental Protection	1,755,454	1,912,318	2,714,508
6	Housing and Community Amenities	5,285,178	11,079,228	4,255,563
7	Recreation Culture and Religion	311,983	297,767	392,397
8	Education and Skills Development	273,326	305,217	862,005
10	Public Order and Safety	4,577,041	4,679,925	5,051,482
11	Management and Support Services	6,764,324	9,959,564	9,507,026
12	Resource Mobilization and Management	2,205,409	1,874,490	1,221,798
13	District Health services	2,649,393	2,649,393	2,817,910
15	Transport Services	(0)	3,200,587	6,351,370
16	Agricultural Services	(0)	569,290	505,038
17	Fisheries and Livestock	109,208	486,160	503,176
18	Social Protection and Community Development	(0)	175,432	9,130,270
	Head Total	**58,647,471**	**78,136,821**	**90,195,755**

Source: Mbala Municipal Council Planning OBB, 2026.

1.3 MANDATE

To provide operational and service excellence through 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.

This document serves as a strategic guide in 2025, for the implementation of activities in line with the Council's objectives derived from the Integrated Development plan (IDP), aligned to the Eighth National Development Plan - District Implementation Plans (8thNDP – DIP).

1.4 STRATEGY

Mbala Municipal Council will deliver sustainable municipal services to the community which will be financed by its participation in commerce and Industry, establishment of farming blocks, community engagement and promotion of public private partnerships thereby enhancing social services for rural development and actualizing decentralization.

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PLANNING DEPARTMENT

DEPARTMENT/SECTION: SOCIO-ECONOMIC SECTION

WORKPLAN PERIOD: 1ST JANUARY 2026 - 31ST DECEMBER, 2026

LONG TERM OBJECTIVE: TO STRENGHTEN INCLUSIVE INTEGRATED SPATIAL AND SOCIO-ECONOMIC DEVELOPMENT PLANNING OF THE DISTRICT

Annual Objective	Target	Schedule of Activities	Organisation Departments Contributing to Progress	Personnel Involved	Estimates of Materials, Supplies , Equipment and Services				Targets Achieved	Comments/ Challenges
					Item	Quantity	Unit Price (ZMK)	Cost (ZMK)		
CONSTITUENCY DEVELOPMENT FUND										
To effectively coordinate, monitor, and support the implementation of Constituency	Drafting and circulation of five (5) adverts for all the three components	Advertising of CDF for all components by 31st Oct 2025	-Council, -All government departments	CDFC WDC TC	Fuel	250	40	10, 000		
					Stationery	-	-	20, 000		

Development Fund (CDF) programmes within the District throughout the year to ensure compliance, timeliness, and improved service delivery.			and Parastatal Traditional Leadership -Sub district structures -CDF committee	DC Mayor Devolved Depts.	Allowance	2* 5 days	110	1100		
	100% of the Wards submitting project applications	Receiving of project applications from WDC by 7th November, 2025			Airtime	2	100	200		
	100% of data entry	Data entry of the CDF applications by use of excel sheet database by 28th November, 2025			-	-	-	-		
	At least five (5) desk/ field appraisal meetings	Conduct CDFC meeting for Desk / Field appraisals by			Transport allowance	7	300	2, 100		

		31st December 2025			Transport allowance	8	150	1, 200		
					Sitting Allowance	15	500	7, 500		
					Stationary	-	15, 000	15, 000		
					Fuel	250	40	10, 000		
					Refreshments	30	60	1800		
					Lunch	30	90	2700		
	100% letters for request of approval by	Submission of CDFC recommended applications to			Fuel	400Ltrs	40	16,000		

	PLGO submitted	PLGO by 7th January 2026			Allowance	1150	5times	5,750		
					Allowance	830	5times	4,150		
	100% letters of approval received from PLGO	Receipt of PLGO approvals by 2nd week of January, 2026			-	-	-	-		
	100% of letters for notification of approval drafted and circulated	Preparations and Distribution of Notifications of approval by 2nd week of January 2026			Stationery	5,000	1	5, 000		
					Tonner	5000	2	10,000		
					Airtime	1	200	200		

	100% updating by 10th of every month	Monthly updating of CDF dashboard			-		-	-		
To undertake disbursement of funds to empowerment beneficiaries by 30th June 2026	Conduct two (02) financial literacy meeting 100% of approved	Conducting financial literacy meetings for approved empowerment beneficiaries by 31st March 2026			Stationary (paper, tonner)	1	5000	5000		
					Airtime	2	200	400		

	empowerment beneficiaries submit correct bank details	Ensuring the empowerment beneficiaries submit correct and functional bank accounts by 31st March 2026			-	-	-	-		
	100% of memos for payment prepared and processed	Facilitate for fund disbursement to the approved empowerment beneficiaries by 30th June 2026			-	-	-	-		
To undertake disbursement of funds to bursaries beneficiaries by 31st Dec, 2026	100% of institutions and schools engaged	Engagement with institutions and secondary schools to submit quotations/ invoices of approved beneficiaries who have			Airtime	2	200	400		

		reported every quarter								
	100% physical verification exercises conducted	Conduct Physical verification exercises of beneficiaries every quarter			Allowance	5* 14 days	1150	80,500		
					Allowance	1* 14 days	830	11,620		
					Airtime	1	200	200		
					Fuel	500*2	40	40000		
	100% of memos drafted and processed for payment	Preparation of memos for payments to skills institutions and secondary boarding schools every quarter			Stationary (paper, tonner)	1	5000	5000		

To undertake monitoring and evaluation of 2026 Constituency Development Funds Empowerment beneficiaries by 31st December, 2026	100% of approved grant beneficiaries monitored	Monitoring of Grant beneficiaries by 31st Dec 2026	-Town Clerks Office -Engineering Department -Planning Department -DDCC -CDF Committee -Ministry of Local Government -DCs office MPs office Mayor's office WDCS CDFC Technical committee	-Planners, Engineers, Architects, QS, POs, Auditors, Building Inspectors, Town Clerk and Accountants	Stationery	1	5000	5,000		
					Fuel	500*2	40	40,000		
					Allowances	15* 14 days	110	23,100		
	100% of loan beneficiaries monitored	Monitoring of Loan beneficiaries by 31st Dec 2026			Stationery	1	5000	5000		
					Fuel	500*2	40	40000		

					Allowances	15* 14 days	110	23100		
INTEGRATED DEVLOPMENT PLANNING										
To conduct review of implementation of Integrated Development Plan (IDP)	Two (02) review meetings conducted	To conduct IDP review meetings bi-annually by 31st December, 2026	Council -All government departments and Parastatal, -Utility companies, -Chamber of Commerce, -NGOs, -Traditional Leadership, -Sub district structures	-Council, -All government departments and Parastatal, -Utility companies, -Chamber of Commerce, -NGOs -Traditional Leadership -Sub district structures	Refreshments	80* 5 days	50	2000		
					Lunch	90*5 days	50	22500		
					Stationery,	5000	1	5000		
CASH FOR WORK										
	Conduct nine (09) community	To conduct community sensitization			Fuel	500	40	20,000		

To coordinate Cash For Work programs	sensitization meetings	meetings on cash for work by 31st March, 2026			Refreshments for officers	5*14days	110	7,700		
					stationary	5000	1	5000		
	To receive application for CFW.	To receive applications from CFW potential beneficiaries across the 9 wards.			Fuel	500	40	20,000		
					Refreshments for officers	5*14days	110	7,700		
					stationary	5000	1	5000		
	613 males recruited	To recruit male beneficiaries to begin works across the 9 wards.			stationary	5000	1	5000		
	631 females engaged	To recruit female beneficiaries to begin works across the 9 wards.			stationary	5000	1	5000		

	100% monitoring exercises conducted	To conduct monitoring of C4W workers across the nine wards by 31st June, 2026			Stationary	5000	1	5000		
					fuel	500*2	40	40,000		
	To facilitate for payments to CFW beneficiaries	To facilitate for payments to CFW beneficiaries across all 9 wards monthly			Stationary	5000*2	1	10000		
WARD DEVELOPMENT COMMITTEE										
Quarterly Support provided to Ward Development Committees by 31st December, 2026	Nine (9) WDCs	To purchase stationary for all the nine (09) WDCs every quarter.	TC Planning Department Finance Department/ Procurement	TC Director Planning Director Finance Socio-economic planners	Tonner	1x4	4,000	16,000		
					Ream of Paper	9x4	150	5,400		
					Box of pens	9x4	100	3,600		
To conduct WDC elections/		To conduct Public service announcements	MPs office	-Planners	Fuel	500	40.00	20, 000		

orientations by 30th June 2026	Nine (9) WDC elections	by PRO/ Zanis about upcoming elections	Mayor's office DCs office Councillors The Town Clerks Office -Planning Department & housing Dept	- Community Development Officers	Allowance	5x9	110	4,950		
					Air time	2	200	400		
		To purchase radio time			Radio time charge	2	1500	3000		
		To conduct Printing of Ballot Papers			Stationery	1	5000	5000		
		To conduct registration of Voters			Stationery	1	5000	5000		
					Allowances	10*5 days	110	5500		

					Fuel	500	40	20000		
		To conduct by elections by 31st Dec 2026			Stationery	1	5000	5000		
					Allowances	10*5 days	110	5500		
					Fuel	500	40	20000		
		To conduct orientation of elected members in WDC and CDF roles by 31st December, 2026			Stationery	1	5000	5000		
					Allowances	10*5 days	110	5500		
					Fuel	500	40	20000		
					Refreshments for WDC orientation meetings	90	110	9,900		
			MPs office	-Planners	Fuel	500	40.00	20, 000		

To conduct Ward Development Committee By-elections	Two (02) WDCs By-elections	To conduct Public service announcements by PRO/ Zanis about upcoming elections by 31st December, 2026	Mayor's office DCs office Councillors The Town Clerks Office -Planning Department Housing Dept	-Community Development Officers						
					Allowance	2	110	210		
					Air time	2	200	400		
		To purchase Radio Time			`Radio time	2	1500	3000		
		To conduct printing of Ballot Papers			Stationery	1	5000	5000		
		To conduct registration of Voters			Stationery	1	5000	5000		
					Allowances	10*5 days	110	5500		
					Fuel	500	40	20000		

		To conduct the by-elections by 31st Dec 2026			Stationery	1	5000	5000		
					Allowances	10*5 days	110	5500		
					Fuel	500	40	20000		
		To conduct orientation in CDF and WDC roles			Stationery	1	5000	5000		
					Allowances	10*5 days	110	5500		
					Fuel	500	40	20000		
To conduct capacity building of WDCs by 31st September 2026	Conduct nine (9) WDCs capacity building meetings	To conduct Public service announcements by PRO/ Zanis 31st September 2026 -	MPs office Mayor's office DCs office	-Planners - Community Development Officers	Fuel	500	40.00	20, 000		
					Refreshments	9	5000	45, 000		

			Councillors The Town Clerks Office -Planning Department Housing Dept							
					Allowances	10* 5 days	110	5500		
					Stationery	1	5000 .	5000		
To monitor all the WDCs by 31st Dec, 2026	Nine (9) WDCs monitored	To conduct monitoring by 31st December, 2026	-The Town Clerks Office -Planning Department -DHSS -WDC	-Planners -Community Development Officers	Fuel	500	40.00	20, 000		
					Refreshments	9	5000	45, 000		
					Allowances	10* 5 days	110	5500		
					Stationery	1	5000	5000		

		To communicate with the WDCs on monitoring of the committees			Talk time	2	200	400		
DISTRICT DEVELOPMENT PLANNING/ PROVINCIAL DEVELOPMENT PLANNING										
To conduct DDCC meetings by 31st Dec 2026	Four (04) DDCC meetings conducted	Drafting and circulation of the invitation letters for sub committees by 31st December, 2026 Sub mission of cluster quarterly reports by chairpersons by 31st December, 2026 Drafting and circulation of the invitation letters for DDCC by 31st December, 2026			Stationery	1*4times	5000	20000		
					Refreshments	50*4times	80	16000		
					Lunch	50*4times	90	18000		
					Allowances	1*5 days*4times	1150	23,000		
					Allowance	1*5days* 4 times	800	16,000		
					Fuel	80*4times	40	12,800		

RESEARCH										
To conduct research on impact of CDF bursaries beneficiaries by 31st Dec 2026	One (01) ward – moto moto	To conduct a research on the impact of CDF Bursaries beneficiaries by 31st Dec 2026	-The Town Clerks Office -Planning Department -DHSS -WDC	-Planners -Community Development Officers	Fuel	150	40.00	6, 000		
					Allowances	5* 14 days	110	7,700		
					Stationery	1	5000	5500		
To conduct research on impact of CDF empowerment beneficiaries by 31st Dec 2026	One (01) ward – Kazimolwa	To conduct a research on the impact of CDF Bursaries beneficiaries by 31st Dec 2026	-The Town Clerks Office -Planning Department -DHSS -WDC	-Planners -Community Development Officers	Fuel	150	40.00	6, 000		
					Allowances	5* 14 days	110	7,700		
					Stationery	1	5000	5500		

To conduct research on impact of CDF infrastructure projects by 31st Dec 2026	One (01) ward – nsunzu	To conduct a research on the impact of CDF Bursaries beneficiaries by 31st Dec 2026	-The Town Clerks Office -Planning Department -DHSS -WDC	-Planners -Community Development Officers	Fuel	150	40.00	6, 000		
					Allowances	5* 14 days	110	7,700		
					Stationery	1	5000	5500		
MANAGEMENT										
Ensuring good governance, strategic alignment, and operational efficiency within local government.		To attend 12 Management meetings by 31st December 2026	The Town Clerks Office All council departments	All management officers	stationery	2	1000	2000		
		To attend institutional bi-annual review meetings by 31st dec 2026	The Town Clerks Office	All management officers	stationery	2	1000	2000		

			All council departments							
Aligning, coordinating, and executing local government functions efficiently.		To attend 12 departmental meetings by 31st December, 2026	Planning dept	Planners Daca	stationery	2	1000	2000		
Aligning individual staff performance with organizational goals, enhancing service delivery and fostering professional development		To be appraised by 31st December 2026	Town clerks office Planning dept Admin Dept	DP DHRA	stationery	1	1000	1000		
Peformance Management		To make sure there are zero audit queries	Town clerks office	TCDP Audit SEPs						

			Planning dept Audit section							

DEPARTMENT/SECTION: DISTRICT AIDS COORDINATION UNIT

WORK PLAN PERIOD: 1ST JANUARY 2026 TO 31ST DECEMBER, 2026

LONG TERM OBJECTIVE: To design, plan, co-ordinate response strategies to HIV and AIDS, in order to ensure that all District developmental and social service plans mainstream HIV & AIDS using a multi sectorial approach.

ANNUAL OBJECTIVE	TARGET	SCHEDULE OF ACTIVITIES	ORGANISATION DEPARTMENTS CONTRIBUTING TO PROGRESS	PERSONNEL INVOLVED	ESTIMATES OF MATERIALS, SUPPLIES, EQUIPMENT AND SERVICES				TARGETS ACHIVED	CHALLENGES
					. ITEM	QUANTITY	UNIT PRICE (ZMK)	COST (ZMK)		
To increase the number of people who know their HIV status in order to reduce risk behavior	Commemoration of HIV Testing, counselling and Treatment Day on 15th August 2026	Conduct 3 preparatory meetings for HTCT and 1 review meeting	Planning Administration DHAC stakeholders	DACA DP DHAC members	Refresments	1 .	4,000.00	4,000.00		
					Drama	1	2,000.00	2,000.00		
					Fuel	90	33.27	2,994.30		

		Commemoration of HTCT day 0n 15th August 2026			PA system	3	1,000.00	3,000.00		
					T-Shirts	50	300.00	15,000.00		
					Testmonies	2	150.00	300.00		
					Radio	4	1,200.00	4,800.00		
					Stationery	1	130.00	130.00		
					Banner	1	1,000.00	1,000.00		
					TOTAL			**33,224.30**		
To enhance HIV and Gender inclusive awareness	Commemoration of World AIDS Day on 1st December 2026	-Conduct 3 preparatory meetings for World AIDS Day and 1 review meeting - Conduct 2 sate lite activities - 1 Candle lighting church service - World Aids day	Planning Administration DHAC	DACA DP DHAC	Refresments	100	130.00	13,000.00		
					Drama	1	1,800.00	1,800.00		
					Fuel	120	33.27	3,992.40		
					PA system	1	1,000	1,000.00		
					Candles	300	6.00	1,800.00		
					T-Shirts	50	250.00	12,500		

		commemoration on 1st December 2026			Master of ceremony	1	120.00	120.00		
					Testmonies	3	150.00	450.00		
					Radio programs	1	1,200.00	1,200.00		
					TOTAL			**35,865.40**		
To development of the HIV workplace policy for the LOCAL Authority	Produce the HIV workplace policy by 30th March 2026	Conduct 3 consultative MEETINGS with unionised workers, devolved departments and management	Planning Administration	DACA DHRA DP	Refreshments	30	130.00	**3,900.00**		
		Develop the HIV workplace Document	Planning Administration	DACA DHRA DP	Fuel	40	33.27	1,330.80		
					Stationery	2	1,000.00	2,000.00		
					TOTAL			**3,3380.80**		

To improve condom distribution in HOT SPOTS (condom Programming)	To collect and distribute 21,000 condoms per quarter in hot spot places within the district	-sensitisation on condom use in order to create demand -collect condoms from DHO -Distribute condoms in Hotspots	Planning Administration DHO	DACA DP DHRA Phamarcist-DHO	Fuel	160	33.27	5,323.20		
					Refreshments	125	130.00	16,250.00		
					TOTAL			**21,573.20**		
To conduct sensitisation programs on crosscutting issues	To conduct 4 quarterly meetings on HIV, Gender and Human Rights	Conducting sensitisation meetings in public places	Planning Administration Housing and Social Services	DACA SEP DP DHRA DHSS	Fuel	80	33.27	2,661.60		
					Refreshments	125	130.00	16,250.00		
					Stationery	2	1,000.00	2,000.00		
					TOTAL			**20,911.60**		
Revamping of youth friendly spaces	Identification of dormant Youth friendly space in the district by 30th June 2026	Visting all 30 Youth friendly spaces in the District	Planning Administration DHO	DACA/DP DHRA Nusrsing offier-DHO	Fuel	160	33.27	5,323.20		
					Refreshments	16	130.00	2,080.00		

			Ministry of Sports Youth and Arts	Centre Manager	TOTAL			**7,403 .20**		
Capacity buiding	Conduct trainings for youth friendly spaces in 30 health facilities in September 2026	Presentations Drama (JIC)	Planning Administration DHO Ministry of Sports Youth and Arts	DACA DP DHRA Nusrsing offier-DHO Centre Manager	Fuel	360	33.27	11,977.20		
					Refreshments	225	130.00	29,250.00		
					Stationery	4	1,000.00	4,000 .00		
					Drama (JIC)	1	18,000.00	18,000.00		
					TOTAL			**63,227.20**		
Monitoring and evaluation of activities conduct by Youth friendly space	Evaluate the performance of all the 30 friendly spaces in the district by 30th November 2026	Undertaking both field and desk appraisals	Planning Administration DHO Ministry of Sports Youth and Arts	DACA DP DHRA Nusrsing offier-DHO Centre Manger	Fuel	40	33.27	1,330 .80		
					Refreshments	36	130.00	4,680 .00		
					Stationery	2	1,000.00	2,000 .00		

					TOTAL			**8,010 .80**		
MANAGEMENT										
To prepare for management meeting	12 monthly meeting	Departmental meetings	Planning	All personel in planning department						
To plan and review the progress made on the activities being implimented	12 monthly meetings	Management meetings	All Departments	All personel in management						

DEPARTMENT/ SECTION: PLANNING AND INFORMATION / SURVEY SECTION

WORK PLAN PERIOD: 1st JANUARY 2026 – 31ST DECEMBER 2026

LONG TERM OBJECTIVE: ATTAIN ENHANCED AND ACCURATE LAND MANAGEMENT SYSTEMS

ANNUAL OBJECTIVES	TARGETS	SCHEDULE OF ACTIVITIES	DEPARTMENTS / ORGANISATIONS CONTRIBUTING TO PROGRESS	PERSONNEL INVOLVED	ESTIMATES OF MATERIAL SUPPLIES, EQUIPMENT AND SERVICES			
					ITEM	**QTY**	**UNIT PRICE (ZMK)**	**COST (ZMK)**
Physical Allocation of plots to successful applicants in Hill-Top and Riverside areas by 31st December,2026	Allocation of; 250 plots in Hilltop by 31/03/26 35 in Riverside by 31/03/26	-Check for the offer letter and payment receipts in the first quarter. -Collect the coordinates from the computer, and then plan program based on surveyed plots and controls in the first quarter. perimeter survey & resolving of Land	-Planning Department -Administration Department. -Legal Section	-Physical Planners -Chain men -Driver	-Procurement of Controller GNSS CHC i80 machine Battery with N80 or above, and 12V -Purchase of Handheld GPS	1	390,000.00 `	390,000.00
						1	20,000.00	20,000.00
					-Fuel	200	32.27	6,654.00
					-Deformed Bars-y12	50	200.00	K10,000.00

		disputes by 31/12/26			-Cement	10	200.00	2,000.00
					-Safety Boots	3	2,000.00	6,000.00
					-Work Suits	3	1,000.00	3,000.00
					-Refreshments	14	130.00	1,820.00
					- Site Plan Production A1 in color	4	200.00	800.00
To collect spatial data in Mbala District for the purpose of populating database by 31/12/26 -	To have at-least 20% of all the available plots and supporting information for Chulungoma, Ronald Penza, Lucheche, Hill Top and River Side in one database quarterly.	- Search for site plans in the office and Ministry of lands by 31/03/26. - Digitize the available data and populate database by 31/06/26. - Visit the plots to verify the location and	- Planning and Information Department - Ministry of Lands. - Provincial Planning Office. - Administration Department. - Housing and Social Services Department. - Legal section	- Town Planners - Chain men - Ministry of Lands officers. - Provincial planning officers. - Chief Housing officer.	- Computer - QGIS software - Google Earth - Microsoft suite -	1	20,000.00	20,000.00
					Internet	1	18,000.00	18,000.00
					Fuel	200	32.27	6,654.00

		data by 30/08/26. - Update the attribute data in the GIS system by 31/12/26		- Driver	-			
Finish Marking out of roads in Hill top, Lucheche, Lucheche Extension & Riverside residential areas by 31/12/26	To mark out 5 planned roads in Hill top, Lucheche, Lucheche Extension & Riverside quarterly.	- Collect the coordinates from the computer, and then plan program controls quarterly. - Purchase of deformed steel bars and	- Planning Department. - Administration - Engineering	- Land surveyor - Physical Planners - Chain men - Driver	- GNSS CHC i80 machine - Battery with N80 or above, - And 12 V			
					- Fuel	285	32.52	9,268.20
					Cement	30	200.00	6,000.00

		- -cement for beaconing quarterly.			Deformed Bars	80	200.00	16,000.00
Improve on data capture, analysis and management by 31/12/26	Make available 95 information for ease of reference by 31/12/26	-Periodic update of GIS database - Preparation of Land use plan for Mbala Township - Undertake land audits by 30th August 2026	Department of Development Planning Ministry of lands	Town Planner - Chain man - Department of Housing officers. - Ministry of lands. - Senior Legal Assistants	-Anti-Virus -Laptops -4 in 1 Printer - Printing (A1) Printing (A2) Printing (A3) - Tonner Ream of Paper Fuel Writing pads	2	15,000.00	30,000.00

Make Land available for Development by 31/12/2026	To cater for the increasing demand of land by 31/12/26 Upgrading of Zombe-Kasesha Boarder Post by 31/12/26	-Engaging the traditional leadership - Physical and Socio – economic Survey by 30th March 2026 - Creation of new plots by 30/03/2026 - Layout/ Site Plan Preparation/ Numbering by 30/08/2026 - Make a follow up on the letter sent to the Ministry on the displacement of settlers in Zombe area by 28/02/2026 - Assist in the facilitation of the compensation and displacement of settlers in Zombe – Kasesha boarder Post by 31/12/2026	Department of Development Planning	Ass.TP, TP, DPO and SEPS	Fuel Refreshments Numbering Fee	200 15 10	32.52 30 1690	6,504.00 1950 16,900

		-Attend management meetings and appraisals by 31/12/2026	Department of Development Planning	DDP, TP, DPO and SEPS				

SECTION: BULDING INSPECTORATE

ANNUAL OBJECTIVES	**TARGETS**	**SCHEDULE OF ACTIVITIES**	**DEPARTMENTS/ ORGANISATIONS CONTRIBUTING TO PROGRESS**	**PERSONNEL INVOLVED**	**ESTIMATES OF MATERIAL SUPPLIES, EQUIPMENT AND SERVICES**			
					ITEM	**QTY**	**UNIT PRICE (ZMK)**	**COST (ZMK)**

To increase public awareness on the Building Procedures/regulations by 31/12/2026	-95 % Reduction on illegal construction by 31/12/26 - Submission of 30 building plans quarterly to the Council	-Conduct two Radio Programs quarterly -Conduct one Monthly meeting with the community per quarter	-Planning Department -Administration -Engineering - Public health	-Ass.TP, TP, DPO, BI	Radio Programme	4	1,000.00	4,000.00
					Refreshments Ream of paper	8 10	130.00 250.00	1,040.00 2500.00
					Tonner	2	4,000.00	8,000.00
					Fuel	120	32.52	2,902.40
Assess and Scrutinize Building Plans by 31/12/2026	To scrutinize 30 building plans quarterly in order to ensure that developments are habitable and safe by 31st December 2026.	- Constitute the Building Plan Scrutinizing Committee - Conduct one meeting per quarter to securitize and approve the received building plans.	-Planning Department -Department of Public Health -Department of Engineering -Department of legal	-Director of Planning -Director of Public Health -Health Inspectors -Building Inspectors	- Refreshments	40	15.00	K600.00
					-Biscuits	40	40	K1,600.00
					-lunch	40	100.00	K4,000.00
Conduct Development	95 % of the structures constructed	-Weekly inspections of both individual and	Planning Department	Building inspector, Town	- Fuel	480	32.52	15,609.60

control by 31/12/2026	conforms to the building standards by 31/12/26	institution structures - Verification of site plans quarterly - Issuance of enforcement notices to illegal developers twice every week		Planner, Asst. TP and DPO	Realm of paper	5	250.00	1,250.00

ENGINEERING DEPARTMENTAL WORKPLAN

DEPARTMENT/SECTION: CIVIL ENGINEERING

PERIOD – 1st January, 2026 to 31st December, 2026

LONG TERM OBJECTIVES: **To construct, maintain and upgrade Council and public infrastructure to good standard**

ANNUAL OBJECTIVE	TARGET	SCEDULE OF ACTIVITIES	ORGANISATION DEPARTMENT S CONTRIBUTING TO	PERSONEL INVOLVED	ITEM	QTY	UNIT PRICE	COST
To rehabilitate and Construct Council and public infrastructure	To complete the rehabilitations of Grasshopper	-Supervise works, Write reports and handover the	- Institution Management - Planning	- Town Clerk - Procurement Officer	-Blockwork -Roofing -Ceiling	1	1,000,000.00	1,000,000.00

by 30th December, 2026	Inn Bar by 30th April, 2026	project by 30th April, 2026.	- Engineering - Finance	- Director Planning - Director Finance - Director Engineering - Quantity Surveyor - Civil Engineer	-Electrical -Plumbing -Finishes -Any other related			
	To complete the implementation of all approved 2026 CDF community projects by 31st December, 2026.	- Have the funds allocated and budget approved by 28th February, 2026 - Do the procurement processes of works and engage contractor by 31st May, 2026 -Supervise works, Write reports and handover the project by 31st December, 2026.	- Institution Management - Planning - Engineering - Finance	- Town Clerk - Procurement Officer - Director Planning - Director Finance - Director Engineering - Quantity Surveyor - Civil Engineer	TBA as is dependent on the approved projects	1	22,818,686.88	22,818,686.88
	To establish/Construct a truck parking bay by	- Make assessment by 30th January, 2026 - Do the procurement	- Institution Management - Planning	- Town Clerk - Procurement Officer - Director Planning	-Clearing and grabbing -Grading and Compaction	1	TBA	TBA

	31st December,2026	processes of works and engage contractor by 30th March, 2026 -Supervise works and handover the project by 30th December, 2026.	- Engineering - Finance	- Director Finance - Director Engineering - Quantity Surveyor - Civil Engineer	- -Electrical -Plumbing -Finishes -Any other related			
	To complete rehabilitation works at the Finance and administration departments by 30th July, 2026	- Make assessment by 30th January, 2026 - Do the procurement processes of works and engage contractor by 30th March, 2026 -Supervise works and handover the project by 30th July, 2026.	- Institution Management - Engineering - Finance	- Town Clerk - Procurement Officer - Director Finance - Director Engineering - Quantity Surveyor - Civil Engineer	-Blockwork -Roofing -Ceiling -Electrical -Plumbing -Finishes -Any other related	1	TBA	TBA
	To do maintenance of kasenga and mbulu markets	- Make assessment by 30th January, 2026	- Institution Management	- Town Clerk - Procurement Officer - Director	-Blockwork -Roofing	2	TBA	TBA

	by 30th October, 2026	- Do the procurement processes of works and engage contractors by 30th April, 2026 -Supervise works and handover the project by 30th October, 2026.	- Engineering - Finance	Finance - Director Engineering - Quantity Surveyor - Civil Engineer - Water Engineer	-Electrical -Plumbing -Finishes -Any other related			
	To complete rehabilitation works at TVMI by 30th July, 2026	- Make assessment by 30th January, 2026 - Do the procurement processes of works and engage contractors by 30th April, 2026 -Supervise works and handover the project by 30th July, 2026.	- Institution Management - Engineering - Housing - Finance	- Town Clerk - Procurement Officer - Director Housing - Director Finance - Director Engineering - Quantity Surveyor - Civil Engineer	-Blockwork -Roofing - Ceiling -Electrical -Plumbing -Finishes -Any other related	1	TBA	TBA

	To rehabilitate bus station by 30th July, 2026	- Make assessment by 30th January, 2026 - Do the procurement processes of works and engage contractors by 30th April, 2026 -Supervise works and handover the project by 30th July, 2026.	- Institution Management - Engineering - Housing - Finance	- Town Clerk - Procurement Officer - Director Housing - Director Finance - Director Engineering - Quantity Surveyor - Civil Engineer	-Blockwork -Roofing -Electrical -Plumbing -Finishes -Any other related	1	TBA	TBA
	To do rehabilitation and Maintenance of drainages and structures by 30th October, 2026	- Make assessment by 28th February, 2026 - Do the procurement processes of works and engage contractors by 30th April, 2026	- Institution Management - Engineering - Public Health - Finance	- Town Clerk - Procurement Officer - Director Public Health - Director Finance - Director Engineering - Quantity	-Drainages -Culverts -Any other road structures	1	1,793,313.40	1,793,313.40

		-Supervise works and handover the project by 30th October, 2026.		Surveyor - Civil Engineer				
	To do patching of potholes on all paved roads in the township by 30th October, 2026	- Make assessment by 20th February, 2023 - Mobilize materials and labor by 30th March, 2026 -Supervise works and prepare reports - Handover by 30th October, 2026.	- Institution Management - Engineering - Finance	- Town Clerk - Procurement Officer - Stores Officer - Director Finance - Director Engineering - Civil Engineer - Assistant Civil Engineer - Roads Foreman - General workers	Assorted Materials as per Material schedule	1	200,000.00	200,000.00
	To rehabilitate president avenue to proper bituminous standard by 30th October, 2026	- Make assessment by 28th February, 2026 - Do the procurement processes of works and engage contractors by 30th April, 2026 -Supervise works and handover the	- Institution Management - Engineering - Finance	- Town Clerk - Procurement Officer - Stores Officer - Director Finance - Director Engineering - Civil Engineer - Assistant Civil Engineer - Roads Foreman	-Excavation - Concrete Works - Steel Pole Erection - Installation of Solar powered street lights	1	6,400,586.85	6,400,586.85

		project by 30th October, 2026.		- General workers				
To Ensure that public and private buildings are designed to the required standard by 30th December, 2026	To scrutinize building plans by 30th December, 2026	- Scrutinize building Plans -Recommend for either Approval or not by the Council	- Institution Management - Planning - Engineering - Finance	- Town Clerk - Director Engineering - Civil Engineer - Chief Fire Officer	Nil			
To Ensure that all Council Vehicles, Plant and Equipment are well maintained by 30th December, 2026	- To service 5 Council vehicles by 30th December, 2026 - To repair 2 Council Vehicles by 30th December, 2026 - To repair 3 Council Equipment by 30th December, 2026	- Assessment for the servicing of 3 Council Vehicles -Prepare procurement requisitions - Verify and inspection of the serviced vehicles	- Human Resource and Administration - Finance - Institution Management - Engineering	- Town Clerk - Procurement Officer - Stores Officer - Director Finance - Director Engineering - Civil Engineer	Assorted Materials as per Material schedule	1	302,500.00	302,500.00

DEPARTMENT/SECTION: WASHE

WORK PLAN PERIOD – 1ST JANUARY 2026 TO 31ST DECEMBER, 2026

DEPARTMENT: ENGINEERING

LONG TERM OBJECTIVES: **To ensure enhanced and equitable access to safely managed water, sanitation and hygiene in the District.**

ANNUAL OBJECTIVE	TARGET	SCHEDULE OF ACTIVITIES	ORGANISATION DEPARTMENT CONTRIBUTING TO PROGRESS	PERSONNEL INVOLVED	ITEM	QTY	UNIT PRICE	AMOUNT
TO FACILITATE EFFECTIVE AND EFFICIENT WATER PROVISION IN THE DISTRICT WITH PARTNERSHIPS FROM STAKEHOLDRS .	To attend 01-Annual WASH Northern province planning meeting by 31st March, 2026 To attend 04-Quarterly P-Wash & D-Wash meetings in Northern province /Mbala District respectively To upgrade of 03 water points by 31 Dec 2026 under GRZ-	8th to 10th of January 2026-presentation of district plans and reports on WASHE January-December 2026. -Assessment of 03 the selected water points by 31st January 2026. -data collection	-PS-Northern -MWDS-PWO -Local Authority P-Washe-MWDS D-Washe-LA Local Authority	TC PWO SCDO SWE PWO TC DES	Stationary fuel Stationary fuel	1 4	5,000.00 5,000.00	5,000.00 20,000.00

	MWDS To conduct orientation of 35 V-Washe communities supported by Varen under UNICEF fund by the end of December 2026.	from EHTs booklet by end of February 2026.	-local Authority -GRZ- MWDS-PROVINCE -Varen -local Authority -MWDs	WATSAN TC DES WATSAN PWO-Team -TC -WASH OFFICER VAREN	-Flushing by jetting Development -Pump testing Stationary fuel	3 1	330,000.00 100,000.00	990,000.00 100,000.00

				-WATSAN -SCDO-MWDS -EHTS				
	To construct and equip /drilling of 10 new water points by DEC 2026-MWDS-GRZ (the contract is under termination process)	-Procurement of borehole drilling and equipping services -Inspection and supervision of drilling and equipping -Certification of works	- Local Authority -MWDS GRZ	TC DES WATSAN MWDS-PWO	Borehole Drilling Borehole equipping Monitoring(fuel) A4 paper	10	200,000.00	200,000.00
	To construct **04** water schemes-GRZ MWDS	When to be completed-MWDS-PWO to advice.	-Local Authority -MWDS	TC D.E.S WATSAN		4	450,000.00	1,800,000.00

				MWDS-PROVINCE				
	To collect & Distribute of **10** bicycles from MWDS in Kasama to given to **05** APMs & **05** CC in Mbala District.	Logistics to be facilitated by the Local Authority.	-Institutional management -Engineering	-TC -DF -WATSAN -Stores officer	10-Bicycles	1	10,000.00	10,000.00
TO FACILITATE EFFECTIVE AND EFFICIENT SANITATION IN THE DISTRICT WITH PARTNERSHIPS FROM STAKEHOLDRS.	CLTS –Open defalcation Free (ODF) Cerebrations in the 341 villages of Mbala District & Post ODF activities by 19TH November 2026.		-Institutional Management -Engineering -PUBLIC HEALTH -HOUSING & SOCIAL SERVICES -PARTINERS-UNICEF, WORLDVISION -GRZ MWDS	-TC -DES -DPH -WATSAN -DHSS -DF-WASH WVZ -UNICEF	-demo village -cerebration arena -Transport	1	100,000.00	100,000.00
	To construct of **(01)** Overspill	Contract terminated awaiting re-	-MWDS -Local Authority	-TC -DES	Assessment for	1	220,000.00	220,000.00

	market Ablution Block	procurement by MWDS.		-DHSS -WATSAN -PWO	completion of works.			

NOTE; - WORK PLAN FOR WATER & SANITATION UNIT IS NOT CAST IN CONCRETE AS IT CAN CHANGE AFTER THE WASH ANNUAL MEETING FOR NORTHERN PROVINCE BY JANUARY 15TH 2026 TO BE HELD IN MBALA WERE PARTINERS WILL BE PRESENTING WHAT IS PLANNED FOR THE DISTRICTS AS PER RESPECTIVE IDPs.

SECTION: PARKS AND GARDENS

WORKPLAN PERIOD: 1ST JANUARY – 31ST DECEMBER 2026

DEPARTMENT: ENGINEERING SERVICES

SECTION OBJECTIVES: EFFICIENTLY MANAGE THE CREATION AND MAINTENANCE OF ALL PARKS AND GARDENS, PROPAGATION OF PLANTS, SEEDLING MANAGEMENT IN ORDER TO IMPROVE SOCIAL LIFE OF THE DISTRICT DWELLERS AND REPLENISH PLANTS IN THE DISTRICT. TO ALSO MANAGE FALLING TREES, PLANTING AND TENDERING OF TREES AND GENERAL GRASS CUTTING IN ORDER TO ENHANCE SAFETY AND SECURITY TO THE MEMBERS OF THE COMMUNITY

ANNUAL OBJECTIVE	TARGET	SCHEDULE OF ACTIVITIES	ORGANISATION DEPARTMENT CONTRIBUTING TO PROGRESS	PERSONNEL INVOLVED	ITEM	QTY	UNIT PRICE	AMOUNT
VEGETATTION CONTROL .	To do general grass cutting to enhance safety and security to the members of the community.	-Hiring extra labor to take on the load of work -Assessment of areas that require grass cutting in the district -Vegetation Control is carried out in phases: - Phase 1 onset of rain season (December to February)	-Engineering -Finance	TC DES Parks foreman General/Casual Workers	-Slashers -Rakes -Hiring of Labor in (2 phases)	1	1,389,713.40	1,389,713.40

		Phase 2, as the rainy season comes to an end (April to May)						
MANAGEMENT OF FALLING TREES	To conduct assessment of falling trees that pose a danger to the community Cut down hazardous falling tree branches that are in public spaces three times every quarter	Assessment of trees at Public Places in the CBD Report trees that are close to power lines to ZESCO .	-Engineering -ZESCO	-Parks Foreman -General Workers	Axes	1	100,000.00	100,000.00
LANDSCAPING AND GENERAL PARKMANAG	To do maintenance of Roundabouts	-Three times weekly between May and October	-Finance -Procurement -engineering	TC D.ES DF	-Water Hose -Rakes	4	50,000.00	200,000.00

EMENT OF THE DISTRICT		lawn at Old Location Roundabout should be Watered - Planting of ornamental flowers to beautify the Roundabout - Clear the Town Round four times every month from January to December	-Planning	P.O Parks Foreman General Workers	-Slashers - Shears -Lawn Mower			
To conduct tree Planting Programme	Acquire seedlings from District Forestry Office at no cost	-Engineering -District Forestry Office	TC D.ES DFO -Parks Foreman -General Workers	-Shovels -Hoes - Rakes - Seedlings	100	500	1,389,713.40	

	To create Nursery to potentially create extra revenue for the Council.		-Engineering -	TC DES DF PO Parks Foreman -General Workers	Nursery Requirements (I.e. Diamond wire, Wheelbarrow, Craw Hammer, Hose pipe, Slashers, Sieve Wire, Watering cans, planting boxes, shade net) -Seed of different flowers and tree species and other	2000	50	100,000.00

					consumables			
	To conduct maintenance of President's Park	-Cutting / Mowing Grass in the Park twice weekly every month all year round - Planting 100 Plants (flowers) to beautify the Park (between January and May) - Setting up Concrete Seats and Pavements To provide an area of Recreation for the Public	Engineering	TC DES DF QS PO Parks Foreman -General Workers	-Tools (Rakes, Slashers) -Lawn Mower	1	400,000.00	400,000.00

SECTION: FIRE SERVICES

WORKPLAN PERIOD: 1ST JANUARY – 31ST DECEMBER 2026

DEPARTMENT: ENGINEERING SERVICES

SECTION OBJECTIVES:

THE KEY OBJECTIVES OF THE SECTION IS TO SAVE LIVES, PREVENT DESTRUCTION OF PROPERTY BY FIRE AND TO RENDER HUMANITARIAN SERVICES. THIS IS ACHIVED PROVIDING FIRE COVER, FIRE CERTIFICATION OF DESIGNATED PREMISES AND PROVISION OF AMBULATORY SERVICES.

ANNUAL OBJECTIVE	TARGET	SCHEDULE OF ACTIVITIES	ORGANISATION DEPARTMENT CONTRIBUTING TO PROGRESS	PERSONNEL INVOLVED	ITEM	QTY	UNIT PRICE	AMOUNT
To train staff and adequately equip fire brigade	To have 2 fire officers trained by 31st December,2026.	The two fire officers will be trained in the following - basic fireman ship by 31stDecember,2026 - in junior command by 31st December,2026. - in fire prevention by 31 December,2026	-Human resource -Finance -Institutional management procurement	- Town Clerk - Director Human Resource and Admn. -Director engineering -Finance - procurement	-Gum boots -overalls - safety boots - Navy blue Combat - Undressed uniform (black and white) - helmets	2	10,000.00	10,000.00
To increase public awareness on fire hazards and prevention	To have 250 designated premises sensitized on fire hazards by 31st	-250 designated premises inspected by 31st December,2026 -250 designated premises issued with fire certificate by 31st	-Institutional management -Finance - Human Resource and Administration	- Town Clerk - Director Engineering -Finance	-rims-of-paper -manila - fuel (fire inspectorate-vehicle)	1	20,000.00	20,000.00

	December,2026.	October,2026.		- Procurement -Stores Officer	--boxes-ball pens			
To conduct routine fire drills and training in workplace.	To have 20 fire drills and training conducted by 31st December 2026.	-200 participants trained in fire drills by 31st December,2026	-Institutional management -Finance - Human Resource and Administration	- Town Clerk - Director engineering -Finance - Procurement - Stores Officer	-rims-of-paper -manila - fuel (fire inspectorate-vehicle) --boxes-ball pens	20	1,000.00	20,000.00
To conduct firefighting and rescue services.	To attended all incidents by 31st December,2026	Attend all fire and Rescue operations 31st December	-Institutional management -Finance - Human Resource and Administration	- Town Clerk - Director Engineering -Finance - Procurement - Stores Officer	-Gum boots -overalls - safety boots - Navy blue Combat - Undressed uniform (black and white) - helmets -marine equipment	1	100,000.00	100,000.00

PUBLIC HEALTH DEPARTMENT

SECTION: PUBLIC HEALTH

WORK PLAN PERIOD: 1ST JANUARY, TO 31ST DECEMBER, 2026

LONG TIME OBJECTIVE: TO UNDERTAKE THE DELIVERY OF PUBLIC HEALTH SERVICES AND ENFORCEMENT OF LAWS ON PUBLIC HEALTH IN ORDER TO MINIMIZE HEALTH AND SAFETY HAZARDS

ANNUAL OBJECTIVES	TARGET	SCHEDULE OF ACTIVITIES	ORGANIZATION DEPARTMENT CONTRIBUTION TO PROGRESS	PERSONNEL INVOLVED	ESTIMATES OF MATERIAL, SUPPLIES, EQUIPMENT AND SERVICES			
					ITEM	QTY	UNITY PRICE (ZMK)	COST (ZMK)
Oversees effectively the inspection in the area of food safety, occupation health, mitigation of nuisances and infectious diseases in order to ensure quality of life of the communities.	Inspect Shops to check for compliance and food safety	Carry out routine inspections in 80 shops once per Quarter	- Competition Consumer Protection Commission -Ministry of Health	- Health Inspectors - Building Inspector - Fire Inspector	-fuel -pens -carbon paper -locks for enforcement	12x4 2x1 100x1 120x8	32.52L 50 100	9, 936.96
	26 Guest houses/lodges to be inspected quarterly	Inspect 26 guesthouse & lodges in March & October						
	2 milling companies	Inspect 2 companies in April & October						
	1 brewing company	Once per Quarter						
	45 Bars/liquor stores To ensure compliance to the Liquor Licensing Act	Once every Quarter						
	60 food premises/ Restaurants	Inspect twice per Quarter						

	9 Bakeries inspections	Inspect Bakeries once per quarter	Public Health Department	-Health Inspectors -CCPC Officers				
	14 Butchery inspections	Inspect butcheries once per quarter						
	10 food samples to be taken for analysis quarterly	To take food sample for analysis in Lusaka Once every Quarter.	Public Health & Finance Department	Health Inspectors,				K54, 800
	Construction of a slaughter slab in kaluluzi	Construction of a slaughter slab by end of October, 2026	Department of Engineering, Public Health Department	Planners, Engineers, Health Inspectors	Blocks, cement, brick force, cone force and roofing sheets			K19,922
	Carry out Meat inspection to ensure that the meat exposed for sell is fit for human consumption	Carry out meat inspection at least 10 per Quarter	-Veterinary -Ministry of Health	-Health Inspectors -Veterinary officers	inspection Knives -Aprons -PPE			
Oversee effectively the collection, transportation, storage and disposal of solid waste in order to	Construction of 2 refuse bays for temporary storage of waste	Constructions of 2 refuse bays by end of October 2026.	Department of Public Health Department of finance Department of Engineering	Director of Public Health Head of procurement Director of Finance	Cement, blocks, brick force	2	K47,330	K94,661
	One security house, fence and toilets constructed by end of October 2026	New Dump site construction of a security house, fence, toilets	Department of Public Health Department of finance	Director of Public Health Head of procurement	Game fence, tee poles, nails gates,			K12,000

ensure a clean and safe environment for the Municipality			Department of engineering	Director of Finance	sign post, cement			
	Mounting of metallic bins in strategic locations.	20 metallic bins to be mounted starting second quarter and ending in the third quarter 2026.	Procurement officer Finance, Engineering and Public Health Department	Director Finance, Procurement officer, DES and DPH	metallic bins			K23, 318
	Procurement of Personal Protective Clothing/ Equipment for waste collection	Procure PPE for solid waste management twice annually	Procurement officer Finance and Public Health Department	Director Finance, Procurement officer and DPH	Worker suits, gumboots Rain coat			K63,150
	Daily collection of waste	Collection of waste from CBD, Markets and home subscribers	Department of Public Health Department of finance Department of Administration	Director of Public Health Director of Administration Director of Finance Head of procurement	-Tipper truck -Tractor Light truck Fuel	- - 500L	- - K26.62	- - K63,000
	Dumpsite Maintenance	Ensure the dumpsite is maintained Quarterly	Engineering & Public health Department	DES DPH	Fuel for maintenance			K3,761
	Keep Zambia Clean, Green and Healthy campaign program	Keep Zambia Clean activities are conducted every Friday and write reports on the events.	All Government Departments, Military personals, Schools, Marketers, shop traders and the community members.	Department of PH, the Keep Zambia clean steering committee	Tools, gloves			
	Procurement of cleaning tools and equipment	Procure cleaning tools and	Procurement officer	Direct Finance,	Wheelbarrows,			K45,960

		equipment twice annually	Finance and Public Health Department	Procurement officer and DPH	slashes Rakes, Shovels, Brooms			
	Procurement of 10 plastic wheelie refuse bins (240l)	Procure 10 wheelie bins for waste collection	Procurement officer Finance and Public Health Department		200Lplastic wheelie refuse bin			
	Medical examination of solid waste collectors	To be conducted once every 6 months	Department of Public Health Department of Administration Department of Finance	Director of Public Health and Administration	-	40 people	K250*40	K10000
TO MONITOR WATER SUPPLY AND SANITATION	Carry out water sampling for bacteriological and chemical analysis 50 shallow wells and 50 water points in peri- urban areas	Carry out water sampling at least once quarterly and taking the samples to the laboratory for analysis	Public Health Department, -Ministry of Health -Department of Water Affairs Public Health Department	-Biologists -Health Inspectors - water and sanitation coordinator Biologists and health inspectors	-Cooler Box Methylate Spirit -Cotton -Lighter -Sampling bottles -Sample seal			
TO CONDUCT POLLUTION CONTROL	10 Nuisances per Quarter	-Carry out routine visits for suppression of 100% nuisances recorded	-Mbala Municipal Council -Ministry of Health	-Town Clerk -Director of Public Health -Health Inspectors	-camera -field books -PPEs	-1 -20 -10 pairs	-1 -K20 -K350	K7,000 K400 K3,500
TO ASSESS AND SCRUTINIZE BUILDING PLANS	10 plans per Quarter	-To carry out scrutiny of building plan as they are presented by planning Department	-Department of Public Health -Planning Department	-Director of Public Health -Director of Planning -Health Inspectors	-Pens -vehicles -PPEs	-20 -2 -10 Pairs	-2 -K350	K4 - K3,500

				-Building Inspectors				
Oversee the administration of cemeteries, crematorium and burial services in order to ensure, safe and sanitary disposal of human remains	Burial of unclaimed bodies at least 3 bodies to be buried in 2026.	To bury unclaimed bodies at least 3 bodies to be buried in 2026.	Ministry of Health, Zambia Police Public Health Department	Health Inspector, Grave diggers, Mortuary attendant				K7,180
	To issue bury permits at least 7 per week	To issue bury permits at least 7 per week	Public health and Department of Home affairs and MoH	Health inspectors, Officers for HA				
	To conduct vegetation control at the grave yard	To conduct vegetation control at the grave yard 2 times in the first quarter and once in the last quarter.	Public health and Engineering Department	DES and funeral superintendent				K3,015
	Construct 4 VIPs at the Cemetery	Construction of 4 VIPs	Public health and Engineering Department	DES and funeral superintendent	Blocks, cement, brick force, cone force and roofing sheets			K69 330
	Construct Mourners shelter	Construction of Mourners Shelter	Public health and Engineering Department	DES and funeral superintendent				K79,513

Oversees effectively the coordination of the control and suppression of vectors of disease and pests in order to prevent and protect the residents from infections and infestations	To register 100 dogs Annually	To carry out registration of dogs in peri-urban areas	Mbala Municipal Council District Veterinary Office	Director of Public Health District Veterinary Officers Health Inspectors				K48,000 .90
	Carry out Dog Cropping at least 30 dogs Twice annually.	Obtain information for areas that are recording high incidents of dog bite from MoH and carry out dog Elimination exercise Twice annually						
	Cleansing and disinfecting of public places such as markets and Bus station in the invert of disease outbreaks	Conduct disinfection and cleansing of public places, twice annually	Department of public health	Health Inspectors				
	Oversee effectively control and suppression of vectors of diseases such as Mosquitoes, rodents, bed bugs etc	Carry out spraying activities to prevent Malaria and other diseases caused by vectors	Pest Control Superintendent and MoH	PCS and Health				
	Monitoring and surveillance of Public Health Disease Outbreaks	Conducted Radio program once Monthly	Public Health Department	Health inspectors				

Oversees effectively the coordination of preparation and dissemination of health promotion material in order to educate the public on public health matters	To commemorate Global events in line with country theme. - World Environmental Health Day	Departmental participation in the event August	Planning Departmental, DHSS and Public Health	-health inspectors -health educators				K24,560
	- World food safety Day - World toilet day, - World Hand washing day	March October						
	- World water day	November						
	ZIEH Meetings and capacity building	Attend Environmental Health meetings both national and within the District						K32,400
Oversee and effectively manages the implementation of performance management system in order to improve and	To develop departmental work-plan	Develop departmental work-plans Once per Annum	Director of Public Health	Director Public Health				
	To develop an individual work-plan	Develop an individual work-plan Once per Annum						
	To appraisal 5 staff in the Department	Appraisal 5 staff in the Department						

sustain performance	Hold departmental meetings	Hold departmental meetings once monthly						
	To attend management meetings once monthly	To attend full management meetings once monthly and Briefings once weekly						
	To write and submit Committee reports	Write and submit Committee reports once quarterly						
	To write and submit DDCC report	Write and submit DDCC report quarterly						
	Ensure that the department has no unnecessary audit queries	Effectively manage the department to prevent queries						

HUMAN RESOURCE AND ADMINISTRATION DEPARTMENT

DEPARTMENT : HUMAN RESOURCE AND ADMINISTRATION

WORKPLAN PERIOD : 1ST JANUARY 2026 TO 31ST DECEMBER 2026

LONG TERM OBJECTION : TO OVERSEE AND MANAGE THE HUMAN RESOURCE AND ADMINISTRATION FUNCTIONS IN ORDER TO ENSURE EFFICIENT AND EFFECTIVE OPERATIONS OF THE COUNCIL

ANNUAL OBJECTIVE	TARGET	SCHEDULE OF ACTIVITIES	ORGANISATION DEPARTMENTS CONTRIBUTING TO PROGRESS	PERSONNEL INVOLVED	ESTIMATES OF MATERIALS, SUPPLIES, EQUIPMENT AND SERVICES			
					ITEM	QTY	UNIT PRICE (ZMK)	COST (ZMK)

Manage effectively, the human resource management systems in order to enhance performance and service delivery	100% Employees appraised	Prepare Performance Appraisal forms for all employees by 1st December 2026. Distribute Performance appraisal forms to Head of Departments by 15th December 2026 Provide technical assistance where needed on the process of appraisals. Present report on vacancies to management Present Management Recommendations on positions to be filled to HRMC committee.	All Departments	HODS Section Heads All Employees Human Resource Officers.	-Reams of paper -Book allowance -Transport -Tuition fees -Participation fees -Subject file -Plain folders -Printer -Bundles -Subsistence allowance -Sitting allowance for HRMC(external members) -laptop -refreshments - DSA -Fuel	1	840,907.90	840,907.90

	100% Vacancies requiring to be filled reported to the LGSC 1Training Plan Developed	Present report on skills gap identified to Management for recommendation on the appropriate Training Needs by 31st March 2026. Submit list of recommended officers to undergo training to HRMC by 31st March 2026. Develop and submit an induction manual for management approval by 1st March 2026 Schedule induction meetings for all members of staff by 15th March 2026. Conduct induction for	All Departments HRMC. All Departments HRMC	DHRA Human Resource Personnel. DHRA HODs Human Resource Personnel.				

	100% employees inducted.	all members by 31st March 2026 Submit induction report by 15th April 2026 Prepare and serve charge letters to erring employees within One (01) week of the offence being made aware. Submit report to the HRMC within Three (03) weeks of receipt of exculpatory letter from the charged employee. Submit recommendations of the HRMC to the Responsible Office within One (01) of the HRMC meeting.	All Departments	DHRA Human Resource Personnel HODs ZULAWU FIRESUZ				

	100% disciplinary matters resolved 100% Staff Confirmations recommended	Present report on pending confirmations to management Present Management Recommendations on confirmations to HR committee. Submit recommendations of the HRMC to the Responsible Officer.	Human Resource and Administration Department HRMC. All Departments HRMC	DHRA Human Resource Personnel HRMC members. DHRA HODs Human Resource Personnel HRMC members				
Manage effectively, the holding of the statutory meetings in order to facilitate the efficient delivery of services	4 Council Meetings held	Compile draft copies of all Committee Minutes Three (03) weeks before the scheduled date for the ordinary Council meeting.	Institutional Management All Departments	Town Clerk HODS Chief Administrative Officer Committee Clerks Drivers	-Reams of paper -Tonners -Sitting allowance for councilors -Subsistence allowance for councilors	1	1,485,345.18	1,485,345.18

		Print and bind Minute books One (01) week before the Council meeting. Distribute Ordinary Council Minute books and Notices to all Councilors and Directors Four (04) days before the scheduled date of the Council meeting. Request logistics for Ordinary Council Meeting Four (04) days before the scheduled date of the Council meeting. Produce draft copy of Council Minutes and submitted to the Town Clerk within One week of holding the		Council Police Officers Office Assistants.	-Transport refund for councillors -Fuel for distribution of notices -Councillors monthly allowances			

		Council meeting. Prepare Action Sheet and distribute to Management within Seven (07) days of holding the Council meeting. Bind Minute books for submission to the PLGO within One week of holding the Council meeting. Receive reports from HODs reporting to the Committee One (01) week before the scheduled date of the meeting. Bind reports from HODs Five (05) days before the scheduled date of the meeting.						

	4 Finance Committee meetings held	Request logistics for the Committee Meeting Four (04) days before the scheduled date of the Council meeting. Distribute notices to Committee members and Management Three (03) days before the scheduled date of the meeting. Prepare minutes of the Committee meeting within Five (05) days of holding the Committee meeting. Distribute minutes to responsible HODs within Seven (07) of holding the Committee meeting.	All Departments	HOD Chief Administrative Officer Committee Clerks Drivers Council Police Officers Office Assistants				

		Receive reports from HODs reporting to the Committee One (01) week before the scheduled date of the meeting. Bind reports from HODs Five (05) days before the scheduled date of the meeting. Request logistics for the Committee Meeting Four (04) days before the scheduled date of the Council meeting. Distribute notices to Committee members and Management Three (03) days before the scheduled date of the meeting. Prepare minutes of the Committee						

	4 Plans Committee meetings held	meeting within Five (05) days of holding the Committee meeting. Distribute minutes to responsible HODs within Seven (07) of holding the Committee meeting. Receive reports from HODs reporting to the Committee One (01) week before the scheduled date of the meeting. Bind reports from HODs Five (05) days before the scheduled date of the meeting. Request logistics for	All Departments.	HOD Chief Administrative Officer Committee Clerks Drivers Council Police Officers Office Assistants.				

		the Committee Meeting Four (04) days before the scheduled date of the Council meeting. Distribute notices to Committee members and Management Three (03) days before the scheduled date of the meeting. Prepare minutes of the Committee meeting within Five (05) days of holding the Committee meeting. Distribute minutes to responsible HODs within						

	4 Audit Committee meetings held	Seven (07) of holding the Committee meeting. Distribute Special Council Minute Notices to all Councilors and Directors Four (04) days before the scheduled date of the Council meeting. Request logistics for Special Council Meeting Four (04) days before the scheduled date of the Council meeting. Produce draft copy of Council Minutes and	All Departments.	HOD Chief Internal Auditor Chief Administrative Officer Committee Clerks Drivers Council Police Officers Office Assistants.				

		submitted to the Town Clerk within One week of holding the Council meeting. Prepare Action Sheet and distribute to Management within Seven (07) days of holding the Council meeting. Bind Minute books for submission to the PLGO within One week of holding the Council meeting. Receive reports from HODs One (01) week before the scheduled date of the meeting.						

	2 Special Council Meetings held.	Request logistics for the Meeting Four (04) days before the scheduled date of the Council meeting. Distribute notices to HODs Three (03) days before the scheduled date of the meeting. Prepare minutes of the meeting and Action Sheet within Five (05) days of holding the meeting. Distribute minutes and Action Sheet to HODs within Seven (07) of holding the Committee meeting. Prepare reports One (01) week	Institutional Management All Departments.	Town Clerk HODS Chief Administrative Officer Committee Clerks Drivers Council Police Officers Office Assistant Town Clerk HODS Chief Administrative Officer.				

	12 Management meetings held 4 Integrity Committee meetings held.	before the scheduled date of the meeting. Request logistics for the Committee Meeting Four (04) days before the scheduled date of the Council meeting. Distribute notices to Committee Members Three (03) days before the scheduled date of the meeting. Submit minutes of the Committee meetings to The Town Clerk within Five (05) days of holding the Committee meeting. Prepare reports One (01) week before the scheduled date of the meeting.	nstitutional Management All Departments.	Integrity Committee members. DHRA Human Resource Personnel HRMC members. Heads of Section				

	12 HRMC meetings held. 12 Departmental Meetings held	Request logistics for the Committee Meeting Four (04) days before the scheduled date of the Council meeting. Distribute notices to Committee Members Three (03) days before the scheduled date of the meeting. Submit minutes of the Committee meetings to The Responsible Officer within Five (05) days of holding the Committee meeting. Receive reports from Heads of Sections in the Department	All Departments HODs ZULAWU FIRESUZ Administration Section Human Resource Section Registry Section Transport Section Secretarial Section Committee Section Security Section					

Effectively manage the timely preparation & submission of reports to all relevant authorities.	4 Staff Returns submitted 4 sets of Council minutes submitted 12 HRMC minutes submitted	Update Staff returns by the last week of every quarter. Submit Staff Returns to the Responsible Officer Prepare Council minutes. Submit Council minutes to the Town Clerk Prepare HRMC minutes by the last week of every month. Submit HRMC minutes to the Responsible Officer	Human Resource and Administration	DHRA Chief Administrative Officer Committee Clerks Human Resource Personnel	-Reams of paper -Transport -DSA	1	16,432.48	16,432.48

Effectively provide Administrative and logistical support services in order to facilitate efficient and effective operations of the Council	Transport requirement Data for every department prepared by 31 March 2026. Secretarial requirement assessed and processed by 31st January 2026 To adequately furnish all offices in order to create a	Conclude Review of vehicle allocation to each department by 30 January 2026. Insurance of all Council vehicles concluded by 31 January 2026. Council Vehicles' Procurement and repairs requirements submitted to Management by 31st March 2026. Receipt of Data on Secretarial requirements from Departments by 31 January 2026.			-Weekend pass booklets -insurance covers for GRZ888CN, BAP7501,ISUZU BAL 2550,BAL 2148 -Reams of paper	2 1 4	1,000 70,101.84 162.30	2000 70,101.84 649.20

	conducive work environment by 30th June 2026. To provide All departments with office equipment in order to enhance smooth operations by 31th October 2026. Requisition for stationery requirements for all department	Assess the furniture requirements of every department by 15th May 2026. Raise purchase requisition for all furniture requirements for all departments by 28 May 2026. Assess the equipment requirements of every department by 1st September 2026. Raise purchase requisition for all equipment for all departments by 15th September 2026 Assess stationery requirements						

	s raised by the fourth week of the first month of every quarter To have safe and healthy institution in order to provide a conducive work	of every department by the second week of the first month of every quarter. Requests for purchase of stationery for all departments raised within the Second month of every Quarter. Requisitions for cleaning material raised within the first week of every month. Daily Supervision and inspection of offices and surroundings.						
COMMEMORATE NATONAL EVENTS	Facilitate the participation in all National events by 31st December, 2026.	Preparation and attendance of National events Preparation of requests for procurement of banners , T-shirts and other contributions	TC,FINANCE,PROCUREMENT	DHRA/Chief Administrative Officer	-Women`s day -Youth day -Labour day award -Corporate shirts	40 25 12	300 300 2000	12,000 7,500 24,000

		Review meetings of National events			-Local govt week Independence day T- shirts -Banners National Day of prayer and fasting	35 25 30 5 1	300 300 300 500 1,000	10,500 7,500 9,000 2,500 1,000
Orientation of Councillors	Effective training of elected civic leaders on legislative functions by 30th October,2026	Liaise with Provincial Administration on the training program regarding conference facilities and contributions.	TC,FINANCE	DHRA/CAO	-DSA -Transport -Stationery	1	TBA	TBA

FINANCE DEPARTMENT

ANNUAL WORK PLAN: 1ST JANUARY TO 31ST DECEMBER 2026

OBJECTIVE: TO MOBILIZE AND MANAGE FINANCIAL RESOURCES IN ORDER TO FACILITATE EFFECTIVE SERVICE DELIVERY IN THE DISTRICT

ANNUAL OBJECTIVES	TARGET	SCHEDULE OF ACTIVITIES	DEPARTMENTS/ORGANISATIONS CONTRIBUTING PROGRESS	PERSONNEL INVOLVED	ESTIMATES OF MATERIALS, SUPPLIES, EQUIPMENT & SERVICES			
					ITEM	UNIT COST (ZMW)	QTY	COST (ZMW)
To effectively and efficiently manage cash collection	80% of Council Revenue for Levies, Licenses & Permits collected by 31st December, 2026	1. Form or constitute Revenue Collection Task Force Teams by 20th January, 2026	Institutional Management, Finance, Human Resource & Administration, Planning and the Media	Director Finance, Chief Accountant, Group Accountant Revenue and Revenue Collectors	Bond Paper	162.30	1	162.30
					Printing - Tonner	1,298.40	1	1,298.40
					Pens	108.20	1	108.20
		2. Draw Revenue Collection Programmes by 20th January, 2026			Bond Paper	162.30	1	162.30
					Refreshment	110.00	1	110.00
		3. Undertake Community sensitisation/awareness meetings on Council revenue mobilisation once in a quarter			Fuel	33.27	80	2,661.60
					Bond Paper	162.30	8	1,298.40
					Printing - Tonner	1,298.40	1	1,298.40
					Refreshments	110.00	40	4,400.00
		4. Conduct Council revenue collection			Fuel	33.27	600	19,962.00

		programmes every month			Bond Paper	162.30	12	1,947.60
					Printing - Tonner	1,298.40	2	2,596.80
					Refreshments	110.00	180	19,800.00
					Pens	108.20	4	432.80
		5. Undertake Business Houses inspections to assess compliance with revenue collection statutes every quarter			Fuel	33.27	200	6,654.00
					Bond Paper	162.30	6	973.80
					Printing - Tonner	1,298.40	1	1,298.40
					Refreshment	110.00	60	6,600.00
					Pens	108.20	4	432.80
		6. Conduct licensing of business undertakings every month			Fuel	33.27	60	1,996.20
					Refreshments	110.00	60	6,600.00
					Ream of paper	162.30	10	1,623.00
					Pens	108.20	2	216.40
					Tonner	1,298.40	2	2,596.80
		7. Develop and update the database of business houses by 31st March, 2025			Fuel	33.27	80	2,661.60
					Refreshments	110.00	40	4,400.00
					Ream of paper	162.30	10	1,623.00
					Pens	108.20	1	108.20
		8. Procurement of desktop computer and dot-matrix printer for Main Cashiers office by 31st March, 2026			Desktop Computer	20,000.00	1	20,000.00
					Dot-matrix Printer	20,000.00	1	20,000.00

	80% of Property Rates collected by 31st December, 2025	1. Conduct first billing of property rates bills by 28thFebruary, 2026			Ream of paper	162.30	5	811.50
					Tonner	1,298.40	1	1,298.40
		2. Delivery of bills by 30th March, 2026			Refreshments	110.00	130	14,300.00
		3. Issuing of demand notices & warrants of distress by 30th June, 2026			Ream of paper	162.30	5	811.50
					Tonner	1,298.40	1	1,298.40
					Refreshments	110.00	130	14,300.00
		5. Engagement of bailiffs by 31st December, 2026			Ream of paper	162.30	1	162.30
	80% of Personal Levy collected by 31st December, 2026	1. Issuance of Personal Levy Assessment Forms by 28th February, 2026			Ream of paper	162.30	1	162.30
					Fuel	32.52	30	975.60
		2. First Billing by 15th March, 2026			Ream of paper	162.30	1	162.30
		3. Second Billing by 15th June, 2026			Ream of paper	162.30	1	162.30
	Valuation Roll formulated by 31st December 2026	1. Appointment of the Registered Valuation Surveyor by the MLGRD 31st January, 2026	Institutional Management, Finance, Human Resource & Administration, Planning and the Media	Director Finance, Chief Accountant and Group Accountant Revenue	Registered valuation surveyors cost with his/her suboardinates	800,000.00	1	800,000.00
		2. Publicity of the formulation of new Valuation Roll through PA system and Radio programmes by 30th April, 2026			Fuel	33.27	20	665.40
					Bond Paper	162.30	2	324.60
					Refreshment	110.00	30	3,300.00

					PA System	1,000.00	6	6,000.00
					Radio programs	1,000.00	6	6,000.00
		3. Holding of sensitization meetings with stakeholders by 15th May, 2026			Fuel	33.27	20	665.40
					Bond Paper	162.30	2	324.60
					Refreshment	110.00	30	3,300.00
					Pens	108.20	1	108.20
		4. Undertaking fieldwork - Collecting data of properties ownership in the District by 31st July, 2026			Bond Paper	162.30	1	162.30
					Refreshment	110.00	180	19,800.00
					Work suits	500.00	6	3,000.00
					Fuel	33.27	287	9,548.49
					Gum Boots	800.00	6	4,800.00
					Rain Coats	300.00	6	1,800.00
					Airtime	1,000.00	1	1,000.00
					Pens	108.20	1	108.20
		5. Compiling data of properties ownership by 31st August, 2026			Fuel	33.27	20	665.40
					Bond Paper	162.30	6	973.80
					Printing - Tonner	1,298.40	1	1,298.40
					Refreshment	110.00	10	1,100.00
					Pens	108.20	1	108.20
		6. Review of the draft valuation Roll by property owners by 30th September, 2026			Fuel	33.27	20	665.40
					Bond Paper	162.30	6	973.80
					Printing - Tonner	5,000.00	20	100,000.00

					Refreshment	110.00	1	110.00
					Pens	108.20	1	108.20
		7. Ractification of the draft Valuation Roll by the Council by 10th November, 2026			Special Council Meeting Allowances	1,160.00	13	15,080.00
					Bond Paper	162.30	3	486.90
					Printing - Tonner	5,000.00	1	5,000.00
					Refreshment	110.00	30	3,300.00
					Pens	108.20	1	108.20
		8. Submission of the draft Valuation Roll to the Ministry of local Government by 15th November, 2026			Fuel	33.27	400	13,308.00
					DSA	1,250.00	15	18,750.00
					Bond Paper	162.30	6	973.80
					Printing - Tonner	5,000.00	1	5,000.00
		9. Submission of the final draft and standing objections to the Tribunal by 15th December, 2026			Fuel	33.27	20	665.40
					DSA	1,250.00	25	31,250.00
					Bond Paper	162.30	1	162.30
					Printing - Tonner	5,000.00	1	5,000.00
		10. Procurement of a desktop computer by 15th June 2026			Fuel	33.27	50	1,663.50
					DSA	1,250.00	2	2,500.00
					Desktop Computer	22,722.00	1	22,722.00
	E-Services introduced by 31st	1. Registration of the institution's mobile money account by 31st March, 2026	Institutional Management, Finance, Human Resource & Administration, Planning and the Media	Director Finance, Chief Accountant and Group	Fuel	33.27	70	2,328.90
					Bond Paper	162.30	1	162.30

	December, 2026			Accountant Revenue	Refreshment	1,250.00	3	3,750.00
		2. Holding of sensitization meetings with stakeholders/members of the public and engaging the mobile phone provider(s) by 30th April, 2026			Fuel	33.27	30	998.10
					Bond Paper	162.30	6	973.80
					Refreshment	110.00	40	4,400.00
					DSA	1,250.00	6	7,500.00
					Pens	108.20	1	108.20
		3. Data capturing of clients of Council's services by 31st May, 2026			Fuel	33.27	30	998.10
					Bond Paper	162.30	2	324.60
					Printing - Tonner	1,298.40	1	1,298.40
					Refreshment	110.00	4	440.00
					Pens	108.20	1	108.20
		4. Introduction of Point of Sale machines for revenue collection Points by 30th June, 2026.			Fuel	33.27	160	5,323.20
					Bond Paper	162.30	1	162.30
					DSA	1,250.00	4	5,000.00
					Refreshment	110.00	5	550.00
		5. Introduction of bulk sms by 30th June, 2026			Bulk sms annual charge	7,000.00	1	7,000.00
To prepare and produce financial reports annually	Financial reports produced by 31st December, 2026	1. Drawing an action plan for the preparation of financial reports - assigning tasks of books of accounts maintenance to officers by 10th January, 2026	Institutional Management, Finance, Human Resource & Administration, Planning and the Media	Director Finance, Chief Accountant and Group Accountant Revenue	Bond Paper	162.30	1	162.30
					Refreshments	110.00	2	220.00

		2. Updating and preparation of monthly financial records by 10th of every month			Fuel	108.20	80	8,656.00
					Bond Paper	108.20	16	1,731.20
					Printing - Tonner	108.20	2	216.40
					Refreshments	108.20	1	108.20
		3. Production and submission of quartery financial reports by 15th of the month subsequent the end of each quarter			Fuel	33.27	200	6,654.00
					Bond Paper	162.30	10	1,623.00
					Printing - Tonner	1,298.40	1	1,298.40
					DSA(Man Days)	1,250.00	8	10,000.00
		4. Holding of Finance Departmental monthly meeting						
		5. Attending monthly management meeting						
		6. Conducting performance review meetings after the end of each quarter			Fuel	33.27	120	3,992.40
					Bond Paper	162.30	8	1,298.40
					Printing - Tonner	1,298.40	2	2,596.80
					Refreshment	119.02	100	11,902.00
					Note Book	54.10	20	1,082.00
					Pens	108.20	1	108.20
		7. Attending to quarterly full Council and Standing Committee meetings						
		8. Presiding over audit process and Audit			Fuel	33.27	600	19,962.00

		queries resolution sessions by 31st December, 2026			Bond Paper	162.30	6	973.80
					Printing - Tonner	1,298.40	2	2,596.80
					Refreshment	130.00	20	2,600.00
					DSA(Man Days)	1,250.00	8	10,000.00
					Pens(Pack)	108.20	1	108.20
		9. Purchase of 8 office chairs and 2 Work stations			Fuel	33.27	200	6,654.00
					Office chairs	3,462.40	8	27,699.20
					Workstations	12,984.00	2	25,968.00
					DSA(Man Days)	1,250.00	4	5,000.00
		10. Procurement of a desktop computer and repair of three in one heavy duty Printer by 31st May, 2026.			Desktop Computer	20,000.00	1	20,000.00
					Printer repair	6,000.00	1	6,000.00
To prepare an all-inclusive budget that will create sense of ownership and reflect Institutional objectives annually	Realistic and attainable budget prepared by 31st December, 2026	1. Formation of the Budget Committee Chaired by the Principal Officer and interpretation of the issued Budgeting Guidelines by 31st July, 2026	Institutional Management, Finance, Human Resource & Administration, Planning and the Media	Director Finance, Chief Accountant and Group Accountant Revenue	Bond Paper	162.30	2	324.60
					Refreshment	110.00	7	770.00
		2. Holding the Budget Formulation and current year's budget performance review meeting by 31st October, 2026			Fuel	33.27	160	5,323.20
					Bond Paper	162.30	16	2,596.80
					Printing - Tonner	1,298.40	1	1,298.40
					Refreshment	110.00	80	8,800.00
					DSA	1,250.00	10	12,500.00

					Pens	108.20	2	216.40
		3. Holding of budget consultative stakeholders meeting by 31st October, 2026			Refreshments	110.00	80	8,800.00
					Pens	108.20	2	216.40
					Note Book	5.00	50	250.00
		4. Preparation of the ensuing year's budget by 15th December, 2026			Fuel	33.27	1	33.27
					Bond Paper	162.30	1	162.30
					Printing - Tonner	1,298.40	1	1,298.40
					DSA(Man Days)	1,250.00	1	1,250.00
					Pens	108.20	1	108.20
		5. Submission of the Budget for Ministerial Approval by 31st December, 2026			Fuel	33.27	100	3,327.00
					Bond Paper	162.30	5	811.50
					Printing - Tonner	1,298.40	2	2,596.80
					DSA(Man Days)	1,250.00	4	5,000.00
					Pens	108.20	1	108.20
To reduce Creditors position	K481,617.00 partial Council debt liquidation done by 31st December, 2026	1. Payments of outstanding debts - (debt liquidated by the end of every quarter)	Institutional Management, Finance, Human Resource & Administration, Planning and the Media	Director Finance, Chief Accountant and Group Accountant Revenue	Zra	5,000.00	12	60,000.00
					Napsa	5,000.00	12	60,000.00
					Lasf	5,000.00	12	60,000.00
					Zsic Life	1,500.00	12	18,000.00
					Zulawu	1,000.00	12	12,000.00
					Long Service Bonus	1,000.00	12	12,000.00
					Terminal Benefits	1,500.00	12	18,000.00

					Settling Allowance	1,500.00	12	18,000.00
					Suppliers of Goods & Services	1,000.00	12	12,000.00
					Salary Arrears	3,000.00	12	36,000.00
					Nhima	5,000.00	12	60,000.00
					Madison	1,000.00	12	12,000.00
					Helsb	8,134.75	12	97,617.00
					Pspf	500.00	12	6,000.00
		2. Submission of quarterly debt stock reports by 10th after the end of every quarter			Fuel	33.27	160	5,323.20
					Allowance	1,250.00	4	5,000.00
					Toll fees	300.00	4	1,200.00
					Ream of paper	162.30	2	324.60
To effectively manage Salaries and Wages	All Council employees remunerated by 31st December 2026	1. Monthly preparation of payroll reports and update returns by 20th of every month	Institutinal Management, Finance Dept, Procurement Unit	Director Finance, Chief Accountant and Accounting Officer-Payroll	Bond Paper	162.30	4	649.20
					Printing - Tonner	1,298.40	4	5,193.60
		2. Procurement of a desktop computer for payroll office by 30th April, 2026.			Desktop Computer	22,000.00	1	22,000.00
To effectively operationalise council business ventures	Council business ventures operationalised by 31 December 2026	1. Reactivating the established steering committee by 31st March 2026	Institutional Management, Finance, Human Resource & Administration, Planning and the Media	Director Finance, Chief Accountant and Group Accountant Revenue	Refreshments	110.00	10	1,100.00
					Ream of paper	162.30	1	162.30
					Pens	108.20	1	108.20
		2. Restating and revision of business			Refreshments	110.00	40	4,400.00

		plans of identified business ventures by 30th June 2026			Ream of paper	162.30	1	162.30
					Pens	108.20	1	108.20
		3.Implementation of business plan(s) by 30th September 2026			Bond Paper	162.30	1	162.30
					Refreshments	110.00	30	3,300.00

COMMUNITY DEVELOPMENT AND SOCIAL SERVICES

SECTION: COMMUNITY DEVELOPMENT

WORKPLAN PERIOD: 1st January to 31st December 2026

DEPARTMENT/SECTION: DEPARTMENT OF COMMUNITY DEVELOPMENT

LONG TERM OBJECTIVE: TO FACILITATE SOCIO-ECONOMIC EMPOWERMENT OF THE POOR AND VULNERABLE BUT VIABLE HOUSEHOLDS WITH VARIOUS SOCIAL PROTECTION INTERVENTIONS TO ENHANCE THEIR LIVELIHOODS FOR SELF-SUSTAINABILITY AND POVERTY REDUCTION

ANNUAL OBJECTIVE	TARGET	SCHEDULE OF ACTIVITIES	ORGANISATION DEPARTMENTS CONTRIBUTING TO PROGRESS	PERSONNEL INVOLVED	ESTIMATES OF MATERIALS, SUPPLIES, EQUIPMENT AND SERVICES			
					ITEM	QUANTITY		COST (ZMK)

To empower the poor and vulnerable but viable farmer households with agricultural inputs and livelihood skills to improve their productivity with the ultimate goal of enhancing their food, nutrition and income security for self-sustainability and poverty reduction.							**UNIT PRICE (ZMK)**	
	-Provision of rainfed farming inputs to 2124 beneficiaries, by 30th October, 2026.	-Selection of communities to be put on the program by 15th may, 2026. -Conduct community sensitisation and listing/self-registration of potential beneficiaries by 30th may 2026. -community validation, by 10th June, 2026. -enumeration of potential beneficiaries, by 30th June, 2026.	District Food security pack committee (DFSPC) Com Dev officers Community Welfare Assistant Committees (CWACs)	DFSPC and COM DEV officers	Fuel Allowances Stationery Farming inputs	TBA	TBA	TBA

		-lottery / running of Proxy Means Test in the system, by 10th July, 2026 -Replacement, by 20th July, 2026. -Approved list of 2124 FSP beneficiaries, by 30th July, 2026 -training of 2124 FSP beneficiaries in Agronomy by 15th August, 2026. - delivering of FSP farming inputs to communities and redeeming by						

		30th September, 2026.						
	-provision of wetland farming inputs to 1300 FSP beneficiaries by 30th June, 2026	-Selection of communities to be put on the program by 15th March, 2026. -Conduct community sensitisation and listing/self-registration of potential beneficiaries by 30th march, 2026. -community validation, by 10th April, 2026. -enumeration of potential	District Food security pack committee (DFSPC) Com Dev officers Community Welfare Assistant Committees (CWACs	DFSPC COM-DEV officers	Fuel Allowances Stationery Farming inputs	TBA	TBA	TBA

		beneficiaries, by 20th April, 2026. -lottery / running of Proxy Means Test in the system, by 10th may, 2026 -Replacement, by 20th may, 2026. -Approved list of 2124 FSP beneficiaries, by 10th June, 2026 -training of 2124 FSP beneficiaries in Agronomy by 15th June, 2026. - delivering of FSP farming						

		inputs to communities and redeeming by 30th June, 2026.						
	Provision of goats to 60 Alternative Livelihoods (ALI) under FSP to 2 CWACs, by	-training of the ALI beneficiaries in small livestock management	DFSP COMMITTEE VERTERINARY DEPT LIVESTOCK DEPT	COM-DEV OFFICERS VETERINARY OFFICERS LIVESTOCK OFFICERS	Fuel Allowances Stationery Goats And other logistics for	TBA TBA	TBA TBA	**TBA** TBA

	30th April, 2026.	Quarantine of goats -delivery of goats to CWACs and redeeming to beneficiaries Monitoring of beneficiaries	COMDEV OFFICERS CWACs		quarantine of animals(goats) and other stuff			
FSP	Reinvestment of recovers in CWACs under food security pack program	Conduct Community sensitisation Facilitate the application of community projects Conducting of desk appraisals of project application forms and approval	DFSPC COM-DEV LOCAL AUTHOURITY PROCUREMENT SECTION LEGAL SECTION LOCAL AUTHOURITY	DFSPC COM-DEV OFFICERS PROCUREMENT SECTION LEGAL SECTION	Fuel Allowances Refreshments Snacks Funding for various types of community projects Logistics for conducting procuremen	TBA	TBA	TBA

		Delivery of community projects and hand over to CWACs Monitoring of community projects in CWACs			t and evaluation meetings			
FSP	TO hold quarterly district Food security pack committee (DFSPC) meetings and special DFSPC meetings	Hold DFSPC meetings before commencing the implementation of components of the FSP program	DFSPC MEMBERS	DFSPC REPRESENTATIVES	Refreshments Snacks Lunch Stationery Fuel	TBA	TBA	TBA
ADMINISTRATION	To hold departmental management, planning and review meetings	Hold quarterly departmental quarterly planning and review meetings	COM-DEV	COM-DEV OFFICERS FIELD STUFF INCLUSIVE	Fuel Refeshments Snacks Lunch Allowances	TBA	TBA	TBA

					Stationery Transport refund			
To promote the social and economic emancipation of vulnerable but viable women.	Provision of productivity grants to 760 supporting women's livelihoods beneficiaries by 30th march, 2026. Conducting savings activities to 84 Savings groups by 31st Dec, 2026.	-conducting payment verifications of productivity grants Conduct quarterly backstopping visits to 84 savings groups in CWACs -conduct mentorship sessions to ensure women realise their	COM-DEV PAYMENT SERVICE PROVIDERS (PSPS) Community Based Volunteers (CBVs) CWACS COM-DEV Community Based Volunteers (CBVs	COMMUNITY DEV OFFICERS	Fuel Allowances Stationery Training materials Funding for productivity grants	TBA	TBA	TBA

		ultimatum goals	CWACS					
To provide life and business skills and micro-credit to vulnerable women in order to enable them start and grow their businesses	To facilitate the provision of soft loans to 10 women by 30th March, 2026	Conducting sensitisation meetings Identification of women beneficiaries Training of women in village banking and micro-credit scheme	COM DEV	COM-DEV OFFICERS	Seed money Stationery Refreshments Snacks Other logistical materials	10	2,500.00 5,000.00	25,000.00 5,000.00
To facilitate implementation of functional literacy in order to impart reading, writing, arithmetic and enhance life supporting skills to poor and vulnerable people.	To facilitate the implementation functional literacy to 63 CWACs by 31st Dec, 2026	Community sensitisation Establishment of functional literacy classes, identification of volunteer literacy instructors and enrolment of literacy students	DEPT OF COM-DEV DIRECTOR PLANNING DIRECTOR HOUSING DEPARTMENT OF EDUCATION CWACS	COM-DEV OFFICERS FOR BOTH CENTRAL GOVT AND LOCAL AUTHOURITY EDUCATION STANDARD OFFICER FOR ADULT EDUCATION	Fuel Allowances Teaching & learning materials Stationery	TBA	TBA	TBA

		Training of volunteer literacy instructors Distribution of teaching and learning materials Backstopping of functional literacy lessons Conducting performance assessment of literacy learners						

SECTION: HOUSING AND SOCIAL SERVICES

WORKPLAN PERIOD **:** 1ST JANUARY, 2026 TO 31ST DECEMBER 2026

LONG TERM OBJECTION : TO EFFECTIVELY PROVIDE COMMUNITY DEVELOPMENT SERVICES AND SOCIAL PROTECTION PROGRAMMES

ANNUAL OBJECTIVE	TARGET	SCHEDULE OF ACTIVITIES	ORGANISATION DEPARTMENTS CONTRIBUTING TO PROGRESS	PERSONNEL INVOLVED	ESTIMATES OF MATERIALS, SUPPLIES, EQUIPMENT AND SERVICES			
					ITEM	**QTY**	**UNIT PRICE (ZMK)**	**COST (ZMK)**
To promote local tourism in the District	Host 2 tourism events by 30th July, 2026 and 30th December, 2026	- Identify themes and objectives for each event by end of February, 2026. - Develop event plans, including budgets, activities, and logistics by end of March, 2026 - Launch a pre-event awareness campaign to promote the events by End of May, 2026	- Department of Community Services -Ministry of Agriculture -Moto moto Museum Institution management Department of engineering	DCDSS SCDO APRM	Stationery	-	100.00	100.00
					Refreshments	-	1,610.00	1,610.00
					Radio Airtime	2	100	200.00
					District Agriculture and Investment Show Exhibition Participation Fee	1	1,000.00	1,000.00
					District Agriculture and Investment Show Contribution	-	1,000.00	1,000.00
					Subsistence Allowance	03	1,000.00	3,000.00

		-		Town clerk				
	Launch a tourism marketing campaign through various media by 30th December, 2026	- Develop a marketing strategy, identifying key audiences and platforms by end of March, 2026. - Design and print materials such as brochures, banners, and posters by end of May, 2026 - Launch the campaign on various platforms by end of June, 2026	Department of Community Services Ministry of Agriculture Moto moto Museum	DCDSS SCDO APRM	Fuel	70	33.27	7,084.00
					Lunch	32	130.00	4,160.00
					Stationery	-	150.00	150.00

To effectively manage, maintain, and regulate markets and bus stations in line with the Markets and Bus Stations Act No. 7 of 2007	Conduct daily management of all Markets and Bus Stations	Develop and implement an annual inspection plan covering markets and bus stations by February, 2026. Conduct routine inspections averaging 20–22 inspections per month from January to December, 2026. Document findings, enforce compliance, and submit monthly inspection reports	Department of Community Services Department of Public Health Department of Human Resource and Administration	DCDSS SCDO CDOs ACDOs Market Masters Council Police	Tissue	10,080	15.00	16,200.00
					Utility Bills (Water and Electricity)	-	36,000.00	36,000.00
					Fuel	150	33.27	4,990.50
					Security Lighting	-	10,000.00	10,000.00
					Refreshments	-	7,200.00	7,200.00
					4 Seater Benches (Metallic)	03	3,500.00	10,500.00
	Rehabilitate and maintain 2 market	Assess the condition of markets and bus station facilities and identify priority	- Department of Community Services	DCDSS	LED Smart TV 42"	01	9,000.00	9,000.00
					TopStar TV Kit	01	600.00	600.00

Develop and operationalize a comprehensive database of traders operating I the market	and bus station facilities by end of December, 2026 Create a database for all traders in the market and bus station by end of 4th quarter, 2026	rehabilitation needs by March, 2026. Implement rehabilitation and routine maintenance works in collaboration with the Engineering Department from April to November, 2026. Monitor progress of rehabilitation works by December, 2026. Design a template for data collection by end of February 2026 Sensitize traders of the exercise by end of 1st quarter 2026 Conduct data collection by end of second quarter Conduct data verification by end of 3rd quarter	-Department of Engineering	DES CDO Market Masters	Cleaning Materials	-	10,800.00	10,800.00
					TV Stand (Metal Mounted Security Case)	01	1,000.00	1,000.00
					E-System Cost	-	30,000.00	30,000.00
					Disinfectants	-	4,000.00	4,000.00

	Allocate/upgrade 40 makeshift stands at Town Centre Market by 30th June, 2026	Beaconing of the stands by end of March, 2026 Issue demand notices, assess applications, and issue offer letters to eligible traders by May, 2026. Upgrade and allocate 40 makeshift stands by June, 2026.	Department of Community Services Department of Planning	DCDSS DOP Snr. Legal Officer Market Committee				
	Normalize 80 shop plots at Overspill Market 30th September, 2026	Beacon plots and process applications, demand notices, and offer letters by July, 2026. Finalize normalization of 80 shop plots and update council records by September, 2026	Department of Community Services Department of Planning	DHSS DOP Snr. Legal Officer				
		Develop an orientation program and meeting schedule for market and bus station committees by		Market Committee				

	Conduct orientation meetings for all market and bus station committees by end of 2nd quarter 2026	end of 1st quarter 2026 Conduct orientation meetings for all market and bus station committees by end of second quarter 2026. Document proceedings and submit orientation reports	Department of Community Services Department of Public Health Department of Engineering Services	DCDSS DES DPH CDO				
		Ensure cleanliness, proper organization of books, and			Stationery	-	2,000.00	2,000.00
					Radio Airtime	09	500.00	4,500.00

To promote a good reading culture in the district through the provision of library services	Provide a conducive reading environment to the public on all working days.	functioning facilities each day. Conduct an evaluation of library spaces to identify gaps in seating, lighting, ventilation, and overall ambiance by the end of every month.	Department of Community Services Ministry of Education	DCDSS SCDO ASS. LIBRARIAN	Banner	01	1,000.00	1,000.00
					Refreshments	-	5,120.00	5,120.00
					Contribution towards Library Week	1	2,000.00	2,000.00
					Subsistence Allowance	5	1,200.00	6,000.00
					Fuel	33.27	120	3,992.40
					Assorted Reading Books	250.00	100	25,000.00
	Enrol 90 Library Members across the district by end of December, 2026	Develop a membership drive plan, including marketing strategies (posters, social media, and radio announcements) by the end of February, 2026 Conduct outreach programs in schools, local markets, and	Department of Community Services	DCDSS SCDO ASS. LIBRARIAN	Subscription Zambia Library Service	1	3,500.00	3,500.00
					Cleaning Materials	-	400.00	400.00
					Chairs	04	500.00	2,000.00
					ICT tools	01	15,000.00	15,000.00
					T/shirts	05	500.00	2,500.00

		community events to encourage sign-ups. Organize open library days to introduce non-members to the services available.	Ministry of Education		Furniture/Shelves	25	1,000.00	25,000.00
					Maintenance	12	1,000.00	12,000.00
					Roof Maintenance	-	3,000.00	3,000.00
	- Host 10 reading sessions for all age groups by end of December, 2026 Approval of the library renovation proposal by ministry of tourism and commencement of renovation	Plan the reading program calendar, covering diverse age groups and themes (children's stories, book discussions, poetry reading, etc.) by end of February, 2026 Promote the reading program through flyers, social media, and radio announcements every month. Assess current library infrastructure and identify renovation needs	Department of Community Services Ministry of Education	DCDSS SCDO ASS. LIBRARIAN				

To facilitate approval of the TVMI library renovation Proposal and undertake renovation as approved	activities within the financial year	Prepare a detailed renovation proposal by first quarter Submit proposal to the competent authority by second quarter -Obtain cost estimates and technical inputs Follow up and respond to queries if any for approval		DCDSS SCDO ASS. LIBRARIAN				

To coordinate and promote community sports and recreational activities in the district	Rehabilitate and maintain 1 Sports facility by end of 3rd quarter 2026 -	- Conduct assessment of sports facilities to identify rehabilitation and maintenance needs by end of 1st quarter, 2026 - Carry out rehabilitation and routine maintenance works in collaboration with engineering department by end of 3rd quarter 2026 - Monitor facility usage and condition and submit progress reports	Department of Community Services District Administration	DCDSS SCDO CDOs ACDOs	Stationery	-	4,970.00	4,970.00
					Radio Airtime	03	1,200.00	1,200.00
					Refreshments	-	18,900.00	18,900.00
					Prize Money	02	8,000.00	8,000.00
					Match Officials Allowance	12	100.00	1,200.00
					Payment of ZALASA Annual Participation/ Subscription Fees	01	5,000.00	5,000.00
					Subsistence Allowance	20	1,000.00	20,000.00
					Maintenance of Multipurpose Coat	-	40,000.00	40,000.00
					Fuel	-	6,600.68	6,600.68
					Hiring of PA system	03	1,000.00	3,000.00
				DCDSS				

	Conduct orientation of WDC on community sports in all wards by end of 2nd quarter 2026	- Develop an orientation plan and schedule meetings by end of first quarter 2026 - Conduct community	Department of Community Services District Administration	SCDO CDOs ACDOs	Hiring Bus		30,000.00	30,000.00
					Maintenance of Football pitches	-	55,000.00	55,000.00
					Sports Equipment	-	42,750.00	42,750.00
					Venue	-	4,000.00	4,000.00
	200 youths and women participate in community sports activities by end of 4th quarter 2026	sports orientation meetings at ward level by end of 2nd quarter 2026. - Sensitize youths and women on sports programs through community meetings and media by end of 1st quarter 2026. - Register participants	Department of Community Services District Administration	DCDSS SCDO CDOs ACDOs				

	Register 10 Sports Clubs/Associations by end of 4th quarter 2026	and organize regular sports activities from 1st to end of 4th quarter, 2026 -Monitor participation levels and maintain participation registers - Sensitize sports clubs and associations on registration requirements and procedures by end of 2nd quarter 2026 -Receive, assess, and process applications	Department of Community Services District Administration Department of Community Services District Administration	DCDSS SCDO CDOs ACDOs				

		for registration by end of 4th quarter, 2026						
	Hold 2 Community sports tournaments by end of 4th quarter, 2026	- Plan tournament calendar, venues, and sports disciplines by end of 1st quarter 2026 - Mobilize and register teams and officials in the first month of 2nd quarter of 2026 - Conduct tournaments and prepare activity reports		DCDSS SCDO CDOs ACDOs				
					Fuel	70	33.27	1,821.40

Promotion of Cultural Heritage and Traditional Ceremonies in the district	Support and attend traditional ceremonies in the province by December, 2026	- Develop an annual cultural promotion plan by end of 1st Quarter 2026 - Coordinate with traditional leadership and stakeholders - Support and attend traditional ceremonies as scheduled	Department of Community Services	DCDSS SCDO ACDOs	Attire	40	500.00	20,000.00
					Banner	1	2,000.00	2,000.00
					Mutomolo Traditional Ceremony Support	01	8,000.00	8,000.00
					School Cultural awareness	-	3,000.00	3,000.00
					Lunch	40	130.00	5,200.00
					Provincial Cultural Meeting	-	16,500.00	16,500.00
					Linguistic day	-	10,000.00	10,000.00
					Documentation of Heritage	-	4,000.00	4,000.00
					Cultural Exhibitions and craft		6,000.00	6,000.00
					Traditional Ceremonies Gift	03	1,000.00	3,000.00
					Refreshments	20	70.00	1,400.00

To promote Early childhood education in the district.	Enrol 25 Children for early childhood education every school term.	- Conducting community sensitization meetings on early childhood education program per term. - Advertising early childhood education programs and facilities offered per Term. - Conducting early childhood education classes	Department of Community Services Ministry of Education	DCDSS SCDO CDOs ACDOs Assistant Pre-School Teacher	Teaching materials	03	5,000	15,000.00
					Radio airtime	09	500.00	4,500.00
					Fuel	180	33.27	4,554.00
					Maintenance Cost	-	20,000.00	20,000.00
					Training new curriculum	-	10,000.00	10,000.00
					Feeding programme	03	13,000.00	39,000.00
					Stationery	-	525.00	525.00
					Assorted Toys	05	1,000.00	5,000.00
					Mattress	01	1,000.00	1,000.00
To promote Adult Literacy	-Run 2 campaigns to promote adult literacy by 31st December, 2026.	- Develop key messages, identify speakers, and design promotional materials for the campaign by end of March, 2026. - Organize town hall meetings or community gatherings to share success stories and benefits of	Department of Community Services Ministry of Education	DCDSS CCDOs CDOs ACDOs	Stationery	-	100.00	100.00
					Refreshments	5	70.00	350.00
					Radio airtime	04	120.00	480.00
					Public announcements-Zanis	02	300.00	600.00

	- Enroll 10 Adults for Adult Literacy programs by 31st December, 2026	adult literacy after every four months. - Identify underserved areas and potential adult learners in need of literacy programs by end of April, 2026 - Developing and introduce adult literacy programmes by end of July, 2026 - Conducting adult literacy programmes by end of December, 2026	Ministry of Community Development and Social Welfare	LIBRARIAN ASS. LIBRARIAN				
To Ensure Effective performance management with 100% Goal setting, periodic performance reviews documented accountability actions to all	-Hold 12 departmental meetings by end of December,2026	- Draft departmental meeting calendar by end of January, 206 - Hold one departmental meeting at the end of every month	Department of Community Services	DCDSS SCDO				

employees in the department	-Attend 12 Management Meetings as scheduled - Attend all scheduled committee and council meetings - Attend 1 Integrity Committee Meeting by end of every quarter -Achieve Zero Adverse/ major audit queries - Human Resource Management	-Prepare management reports every month -Attend all management meetings as scheduled -Prepare reports to present to committees a scheduled - Attend all meetings as scheduled - Prepare reports for the meeting - Attend the meeting as scheduled Regular internal audit Compliance reviews Documentation checks	Department of Human Resource and Administration	DCDSS SCDO DCDSS SCDO DCDSS				

	Committee Meetings as scheduled	-Attend all Human Resource Management Committee Meetings as scheduled		SCDO LIBRARIAN				
Improve staff performance Monitoring	100 % staff appraised At least 2 performance review meetings for the staff	Mid-year performance review End of year performance appraisals	Department of Community Services	DCDSS				
To monitor the utilization of Constituency Development Fund (CDF) grants and loans by beneficiaries	Monitor 100% of CDF grant and loan beneficiaries every quarter	- Conduct CDF grants and loans beneficiary monitoring visits every quarter. - Review CDF project implementation reports. - Prepare CDF utilization monitoring reports.	Department of Community Services Department of Planning	DCDSS DP SCDO ACDO				

Grand Total								**745,540.38**

SECTION: SOCIAL WELFARE

WORKPLAN PERIOD: 1st January to 31st December 2026

LONG TERM OBJECTIVE: To Coordinate and Undertake the Implementation of Social Welfare Policy and Programmes at District level in order to alleviate suffering among the vulnerable groups and protect the welfare of children.

ANNUAL OBJECTIVE	TARGET	SCHEDULE OF ACTIVITIES	ORGANISATION DEPARTMENTS CONTRIBUTING TO PROGRESS	PERSONNEL INVOLVED	ESTIMATES OF MATERIALS, SUPPLIES, EQUIPMENT AND SERVICES			
					ITEM	**QUANTITY**	**UNIT PRICE (ZMK)**	**COST (ZMK)**
To provide support to poor and most vulnerable households and individuals in times of acute stress in order to to mitigate impact of shocks, reduce	➢ Repatriate stranded persons ➢ Assist victims of minor disasters ➢ Assist infants with baby formula and supplementary feeding	✓ Conduct District Welfare Assistance Committee (DWAC) meetings ✓ Facilitate for the procurement of goods & services	Education, District Health Office, Community Development, ZANIS, DWAC members	DSWO ASWO DWAC members	TBA	TBA	TBA	**TBA**

destitution as well as contribute to reduction in poverty.	➢ Asses and recommend all vulnerable applicants for TEVET and other Bursaries/Student loans by end of December 2026	(food supplements, baby milk, blankets, clothing) ✓ Repatriate stranded clients ✓ Provide transport for clients referred to other Hospitals ✓ Recommend vulnerable applicants for tertiary sponsorship ✓ Prepare and submit activity reports.						

To reduce extreme poverty and the intergenerational transfer of poverty.	Payment of 6 bi-monthly transfers to 13,350 beneficiary households by December 2026	✓ Prepare and submit bi-monthly requests to HQ through the Province ✓ Acknowledge receipt of funds ✓ Hold DWAC meetings ✓ Prepare bi-monthly payment detail and submit for approval ✓ Initiate payments to beneficiary households ✓ Conduct spot-checks & monitoring in all 79 CWACs ✓ Prepare and submit activity reports ✓ Conduct data cleaning of all beneficiary records ✓ Conduct all other SCT related activities	Education, District Health Office, Community Development, ZANIS, DWAC members	DSWO, SWO, ASWO, DWAC members	TBA	TBA	TBA	TBA

To rehabilitate, care and protect juveniles and children in need in order to reduce delinquency and promote their well-being	✓ All children in conflict with the law ✓ All children in need of care	✓ Witness arrest of children in conflict with the law in the absence of parents/guardians ✓ Carry out investigations for Court ✓ Prepare Social Welfare Reports ✓ Facilitate for diversion of juvenile cases ✓ Provide probation services for child offenders ✓ Prepare committal orders for children placed in child care facilities ✓ Facilitate adoption services ✓ Inspection of children's homes ✓ Facilitate Community Case Management (CCM) ✓ Conduct all ending child	Education, District Health Office, Police, Judiciary One stop centre/Mbala General Hos[ital., Community Development, Child Protection Committee ZANIS, DWAC members	DSWO, SWO, ASWO Child Protection Committee members.	TBA	TBA	TBA	

		marriage related activities						

INSTITUTIONAL MANAGEMENT

SECTION: AUDIT

WORK PLAN PERIOD: 1ST JANUARY 2026 TO 31ST DECEMBER 2026

ANNUAL OBJECTIVES	TARGETS	SCHEDULE OF ACTIVITIES	DEPARTMENTS / ORGANISATIONS CONTRIBUTING TO PROGRESS	PERSONNEL INVOLVED	ESTIMATES OF MATERIALS, SUPPLIES, EQUIPMENTS AND SERVICES		
					ITEM	QUANTITY	COST (ZMK)

1. **Payroll** - The Fiscal year 2026 budget includes about **K21, 174,714** in funds for salaries. Reviews will evaluate internal controls over the accuracy of salaries.	Accuracy of payroll reports to actual payroll vouchers, inputs and adjustments	Cycle Audits **Jan- Dec** **(By 20th of Each Month)**	All Departments /Sections	Chief Internal Auditor Finance Officers Human Resource Officers	Bond Paper File Folders Tonner A151	12@ K170 = 12@ K15 4@K5,000	**K2,040** **K180** **K10,000**
2. Contract compliance - focus on specific contracts and evaluate the effectiveness of internal controls over the administration of that contract and compliance with the terms of the contract.	1. Evidence of certified expenditure per contract terms **Cycle Audits** - Jan -Dec 2026	**1. Review contract documents**: Obtain and review contract agreements to understand terms and conditions, payment schedules, and deliverables. **2. Verify payment records**: Examine payment records, invoices, and receipts to ensure that payments were made in accordance with contract terms. **3. Check certification o expenditures:** Review certification of expenditures, such as certificates of completion to ensure that they are	Engineering Department Development Planning Department Constituency Development Fund Committee Finance Department	Director Engineering Director Planning Director Finance Chief Internal Auditor	Bond Paper Air-time Transportation (Fuel)	24 6 reams 100 240 litres	28,800 972 2,400 7,783.2 **<u>36000</u>**

		accurate and properly authorized. **4. Reconcile payments with contract values:** Reconcile total payments made with the contract value to ensure that expenditures are within authorized limits. **5. Test transactions:** Select a sample of transactions and verify that they are properly authorized, supported by documentation, and accurately recorded.					
	2. Quality of service delivered or goods delivered. **Cycle Audits -** Jan –Dec 2026	**1. Review Service Level Agreements (SLAs):** Examine SLAs to understand expected service standards and key performance indicators (KPIs). **2. Verify delivery records:** Examine delivery records, such as receipts, inspection reports, and certificates of acceptance, to ensure that goods or services were delivered as agreed. **3. Assess quality of goods or services:**	Engineering Department Planning Department Procurement Unit Finance Department	• Director Engineering • Director Planning • Procurement Officer • Director Finance • Chief Internal Auditor	Fuel Lunch Allowances		

		Evaluate the quality of goods or services delivered, using criteria such as functionality, performance, and conformance to specifications. **4. Review customer feedback:** Examine customer feedback, such as surveys, complaints, or compliments, to assess satisfaction with goods or services delivered. **5. Inspect goods or services:** Conduct physical inspections or observations of goods or services delivered to verify their quality and conformance to specifications.					
3. Inventory/Asset Management Evaluate the effectiveness of internal controls over monitoring asset use, inventories of assets, physical safeguarding of items.	**(a)** Evidence of existence of assets in workplace **Cycle Audits** 30th June 2026 And 01st Dec 2026	**Existence of Assets in the Workplace** **i) Physical Verification**: Conduct a physical count of assets in the workplace, such as equipment, vehicles, and furniture. **ii) Asset Tagging:** Verify that assets are properly tagged or	All Departments/ Sections	All HOD's Stores Officer Chief Internal Auditor Director Finance	Fuel + Logistics	4@K5,000	K20,000

		labelled with unique identification numbers. **iii) Visual Inspection**: Perform a visual inspection of assets to ensure they are in good condition and properly maintained. **iv) Employee Interviews:** Interview employees who use or maintain assets to confirm their existence and usage.					
	(b) Evidence of asset maintenance record **Cycle Audits** 30th June 2026 And 01st Dec 2026	**Asset Maintenance Records** **i) Review Maintenance Logs**: Examine maintenance logs and records to ensure that regular maintenance is performed on assets. **ii) Verify Maintenance Schedules:** Verify that maintenance schedules ar in place and followed for each asset. **iii) Check Maintenance Documentation:** Review maintenance documentation, such as	All Departments/ Sections	All HOD's Stores Officer Chief Internal Auditor Director Finance	Fuel + Logistics		

		work orders and repair records, to ensure completeness and accuracy. **iv) Interview Maintenance Officers:** Interview maintenance Officers to confirm maintenance procedures and schedules.					
	(c) Asset records -Asset Register **Cycle Audits** 30th June 2026 And 01st Dec 2026	**Asset Records (Asset Register)** **i) Review Asset Register:** Examine the asset register to ensure it is accurate, complete, and up-to-date. **ii) Verify Asset Details:** Verify asset details, such as asset description, serial number, and acquisition date. **iii) Check Asset Valuation**: Check asset valuation to ensure it is accurate and in line with accounting policies. **iv) Reconcile Asset Register:** Reconcile the asset register with	All Departments/ Sections	All HOD's Stores Officer Chief Internal Auditor Director Finance	Fuel + Logistics		

		physical assets and financial records.					
4. Grant Compliance Focus on specific grant & evaluate the effectiveness of internal controls over administration of grant, compliance with terms and accurate & timely reporting..	**(a)** Completeness of documentation **Cycle Audits** Quarterly	**Completeness of Documentation** **i) Review grant agreements:** Obtain and review grant agreements to understand terms, conditions, and requirements. **ii) Verify grant documentation:** Verify that all required grant documentation, such as applications, proposals, and reports, is complete and accurate. **iii) Check for proper authorization:** Ensure that all grant documentation is	Finance department	Director Finance	Printing & Photocopying Services Refreshments	K1,500x 12 K200 x 12	18,000 2,400 **<u>20,400</u>**

		properly authorized and approved. **iv)Review grant files:** Review grant files to ensure that all relevant documentation is included and up-to-date.					
	(b) Compliance with grant terms, conditions & reporting requirements **Cycle Audits** Quarterly	**Compliance with Grant Terms, Conditions, and Reporting Requirements** **i) Review grant terms and conditions:** Review grant terms and condition to understand requiremen and restrictions. **ii)Verify compliance wit reporting requirements**: Verify that all required reports, such as progress reports and financial reports, are submitted on time and in the required format. **iii) Check for allowable costs:** Ensure that all cost incurred are allowable under the grant agreemen **iv) Review grantee's financial mgt system:** Review the grantee's	All departments	Director Finance Chief Internal Auditor			

		financial management system to ensure that it is adequate to manage grant funds.					
5. Funds Handling - Provide assurance over the internal controls associated with safeguarding of assets & effective cash management	**(a)** Physical safeguarding of cash, cheques.	**Physical Safeguarding of Cash and Cheques** **i) Observe Cash Handling Procedures:** Observe cash handling procedures to ensure that cash and cheques are properly received, stored, and disbursed. **ii) Inspect Cash Storage Facilities:** Inspect cash storage facilities, such as safes and vaults, to ensure that they are secure and properly maintained. **iii) Verify Cash Counts:** Verify cash counts and reconciliations to ensure that cash is accurately accounted for. **iv) Review Cash Handling Policies:** Review cash handling	Finance Department	Director Finance Chief Accountant Chief Cashier Chief Internal Auditor	Travel Logistics and fees for the submission of Audit reports to Ministry of Local Goverment	50 @150 K6000 x2	K20,000 K12,000 **<u>32,000</u>**

		policies and procedures to ensure that they are adequate and up-to-date. **v) Test Cash Safeguards:** Test cash safeguards, such as alarms and surveillance cameras, to ensure that they are functioning properly.					
	(b) Segregation of duties in cash handling	**Segregation of Duties in Cash Handling** **i) Review Cash Handling Roles and Responsibilities**: Review cash handling roles and responsibilities to ensure that duties are properly segregated. **ii) Verify Authorization and Approval**: Verify that cash transactions are properly authorized and approved. **iii) Observe Cash Handling Transactions:** Observe cash handling transactions to ensure	Finance Department Chief Accountant Chief Cashier Cashier Chief Internal Auditor	Director Finance	Bond Paper File Folders Tonner A151	12@ K170 = 12@ K15 4@K5,000	**K2,040** **K180** **K10,000**

		that duties are properly segregated. **iv) Test Segregation of Duties:** Test segregation of duties by attempting to perform cash handling transactions outside of assigned roles and responsibilities. **v) Review Cash Handling Records:** Review cash handling records to ensure that they are accurate and complete.					
6. Financial Statements - verify the fair presentation of the financial statements.	**(a)** Lack of material misstatements, and verifiable Assets, Liabilities & Transactions **Special Audits - 30th** May 2026	**Financial Statements Review** **i) Obtain financial statements**: Obtain the latest financial statements, including the balance sheet, income statement, and cash flow statement. **ii) Review financial statement accounts:** Review each account on the financial statements to ensure that they are properly	Finance Department	Director Finance Chief Internal Auditor Chief Accountant	Bond Paper File Folders Tonner A151	12@ K170 = 12@ K15 4@K5,000	**K2,040** **K180** **K10,000**

		classified, described, and valued. **iii) Verify account balances:** Verify account balances by tracing them to supporting documentation, such as invoices, receipts, and bank statements. **iv) Analyze account relationships:** Analyze relationships between accounts, such as accounts payable and accounts receivable, to ensure that they are reasonable and consistent					
	Special Audits - 30th May 2026	**Asset Verification** **i) Obtain asset listings:** Obtain listings of assets, including property, plant, and equipment, inventory, and investments. **ii) Verify asset existence:** Verify the existence of assets by physical inspection or confirmation from third parties.	Finance Department	Director Finance Chief Internal Auditor Chief Accountant			

		iii) Verify asset valuation: Verify the valuation of assets by reviewing supporting documentation, such as appraisals and invoices. **iv) Analyze asset depreciation:** Analyze asset depreciation methoc and rates to ensure that they are reasonable and consistent					
	Special Audits - **30th** May 2026	**Liability Verification** **i) Obtain liability listings**: Obtain listings of liabilities, including accounts payable, loans payable, and accrued expenses. **ii) Verify liability existence:** Verify the existence of liabilities by reviewing supporting documentation, such as invoices and loan agreements. **iii) Verify liability valuation:** Verify the valuation of liabilities by reviewing supporting	Finance Department	Director Finance Chief Internal Auditor Chief Accountant			

		documentation, such as invoices and interest calculations. **iv) Analyze liability payment terms:** Analyze liability payment terms to ensure that they are reasonable and consistent.					
7. Audit of fuel requisitions & fuel coupons - Evaluate Compliance with council policy & standard including appropriateness of expenditure, usage & safeguarding of fuel coupons/cards	**(a)**Evidence of records in compliance and Evidence of physical safeguards **Internal Audit Services** – Once Every Month	**Evidence of Records in Compliance** **i) Review fuel requisition forms**: Verify that fuel requisition forms are properly completed, authorized, and approved. **ii) Verify fuel coupon issuance:** Ensure that fuel coupons are issued in accordance with council policy and standard. **iii) Check fuel coupon usage:** Verify that fuel coupons are used for authorized purposes and that usage is properly recorded.	All departments	All heads of Departments Procurement Officer Stores Officer Chief Internal Auditor Drivers	Bond Paper File Folders Tonner A151	12@ K170 = 12@ K15 4@K5,000	**K2,040** **K180** **K10,000**

		iv) Review fuel expenditure records: Ensure that fuel expenditure records are accurate, complete, and properly maintained. **v) Verify fuel coupon storage:** Ensure that fuel coupons are stored in a secure location, such as a locked cabinet or safe. **vi) Review fuel handling procedures:** Verify that fuel handling procedures are in place and followed to prevent theft, loss, or misuse of fuel.					
8. Spot Checks - randomly verify how programs/activities operate on the ground & whether as intended and are done in real time at revenue points	**(a)** Compliance to procedures and accuracy of transactions **Internal Audit Services** - At least once every daily, weekly & monthly on selected revenue points and council projects	**Spot Check Approach** **Pre-Spot Check** **i) Notify Management:** Inform management of the intention to conduct spot checks. **ii) Select revenue points:** Randomly select revenue points, such as cash registers, payment counters, or mobile payment platforms.	All Departments	All HOD's All Section Heads Internal Audit Staff	Fuel Vehicle Refreshments	34.47@ 600ltrs 130@12@ 4	20,682 6,240 **<u>26,922</u>**

		iii) Determine frequency: Determine the frequency of spot checks, e.g., daily, weekly, or monthly. Frequency and Timing **i) Random**: Conduct spot checks at random times to prevent predictability. **ii) Regular:** Conduct spot checks regularly to ensure ongoing compliance. **iii) Unannounced:** Conduct spot checks unannounced to prevent preparation or manipulation					
9. CDF & Other Council Projects - report on compliance with guidelines, material deliveries and General progress of projects.	**i) Compliance rate**: Achieve a compliance rate of 85% or higher with project guidelines and regulations. **ii) Material delivery accuracy:** Verify that material deliveries are accurate and complete, with a minimum accuracy rate of 95%. **iii) Project timeline adherence:** Verify that	**Pre-Audit Planning** **i) Review project guidelines**: Obtain and review project guidelines, including CDF guidelines, to understand requirements and expectations. **ii) Identify project sites:** Identify project sites and locations to plan site visits.	Engineering Department Planning Department Finance Department	Director Engineering Director Planning Director Finance Contractors Chief Internal Auditor	Fuel Vehicle stationery Refreshments	34.47@ 600ltrs 130@12@ 4	20,682 8000 6,240 **<u>34,922</u>**

	project timelines are adhered to, with a minimum adherence rate of 90%. **iv) Project quality standards:** Evaluate project quality to ensure compliance with project specifications and standards, with a minimum quality rating of 90%. **v) Audit report timeliness** Prepare and present the audit report within 5 working days of completing the audit fieldwork. **vi) Recommendation implementation:** Ensure that all audit recommendations are implemented within 30 working days of presenting the audit report.	**iii) Determine project scope:** Determine the scope of projects to be audited, including project duration, budget, and objectives. **On-Site Audit Activities** **i) Conduct site visits**: Conduct site visits to project locations to observe project progress and verify material deliveries. **ii) Verify project documentation:** Verify project documentation, including project plans, budgets, and progress reports. **iii) Interview project staff:** Interview project staff, including project managers, engineers, and contractors, to gain an understanding of project progress and challenges. **iv) Verify material deliveries:** Verify material deliveries, including quality and quantity, to ensure		Internal Audit Staff			

		compliance with project specifications.					
		Compliance Review **i) Review project expenditures:** Review project expenditures to ensure compliance with project budgets and guidelines. **ii) Verify project timelines**: Verify project timelines to ensure compliance with project schedules and deadlines. **iii) Evaluate project quality:** Evaluate project quality to ensure compliance with project specifications and standards.			Fuel Vehicle Stationery Refreshments	34.47@ 300ltrs 130@12@ 4	10,682 15,000 6,240 **31,922**

10. Verification of Expenditure - verify that requirements are made for expenditure of public funds	**Pre-Audit Planning** **i) Review financial regulations:** Obtain and review financial regulations, including those related to public fund expenditure. **ii) Identify expenditure areas**: Identify areas of expenditure, i.e procurement, payroll, and travel logistics. **iii) Determine audit scope:** Determine the scope of the audit, including the period of expenditure to be reviewed. Cycle Audits Every month end	**Evidence of expenditure records meeting requirements** **i) Compliance rate:** Achieve a compliance rate of 95% or higher with financial regulations and requirements. **ii) Transaction accuracy:** Verify that transactions are accurately accounted for in the financial records, with a minimum accuracy rate of 98%. **iii) Authorization rate:** Verify that transactions are properly authorized and approved, with a minimum authorization rate of 95%. **iv) Documentation completeness:** Verify that transactions are properly documented, with a minimum completeness rate of 90%. **v) Audit report timeliness:** Prepare and present the audit report within 5 working days	All Departments	All HOD's	Bond Paper File Folders Tonner A151	12@ K170 = 12@ K15 4@K5,000	**K2,040** **K180** **K10,000**

		of completing the audit fieldwork. **vi) Recommendation implementation:** Ensure that all audit recommendations are implemented within 30 working days of presenting the audit report.					
	Transaction Testing **i) Select transactions:** Select a sample of transactions related to public fund expenditure. **ii) Verify authorization**: Verify that transactions are properly authorized and approved. **iii) Check documentation:** Check that transactions are properly documented, including receipts, invoices, and payment vouchers. **iv) Verify accounting:** Verify that transactions are accurately accounted for in the financial records.		All Departments	All HOD's	Bond Paper File Folders Tonner A151	12@ K170 = 12@ K15 4@K5,000	**K2,040** **K180** **K10,000**

	Compliance Review **i) Review financial reports:** Review financial reports, including budget reports and financial statements. **ii) Verify budget compliance:** Verify that expenditure is within budget allocations. **iii) Check for irregularities:** Check for irregularities, such as unauthorized or unaccounted-for expenditure.		All Departments	All HOD's	Bond Paper File Folders Tonner A151	12@ K170 = 12@ K15 3@K5,000	**K2,040** **K180** **K15,000**

11. Audit Committee Reports - Inform the Audit Committee on the Operations of the Council per period	Report Preparation **i) Prepare draft report:** Prepare a draft report outlining audit findings, recommendations, and action plans. **ii) Highlight significant findings:** Highlight significant findings, including material weaknesses and significant deficiencies. **Report Review and Finalization** **i) Review report with audit team:** Review the report with the audit team to ensure accuracy and completeness. **ii) Obtain management feedback:** Obtain feedback from management on the report, including any corrective actions planned. **iii) Finalize report:**	**i) Report timeliness:** Prepare and present the report to the Audit Committee within 30 working days after the end of each quarter of the 2026 Financial Year **ii) Report quality:** Ensure that the report is accurate, complete, and easy to understand, with a minimum quality rating of 90%. **iii) Audit Committee satisfaction**: Achieve a satisfaction rating of at least 90% from the Audit Committee on the report and presentation. **iv) Recommendation implementation:** Ensure that all audit recommendations are implemented within 30 working days of presenting the report. **v) Follow-up and monitoring:** Conduct follow-up audits to monitor	All Departments	All HOD's	Bond Paper File Folders Tonner A151	12@ K170 = 12@ K15 4@K5,000	**K2,040** **K180** **K20,000**

	iv) Finalize the report, including any revisions based on management feedback. **Report Presentation** **Present report to Audit Committee:** Present the report to the Audit Committee, highlighting significant findings and recommendations. **Answer questions:** Answer questions from the Audit Committee, providing additional information as needed. **Follow up on recommendations:** Follow up on recommendations to ensure implementation and corrective action.	**vi)** Implementation of recommendations and corrective actions.					

12. Revenue Audits Verify that all revenue belonging to the Council is collected and recorded. Ensure completeness of Income, ascertain efficiency in Internal Control, and determine degree of compliance & timely revenue recognition.	**Pre-Audit Planning** **i)** Review revenue policies: Obtain and review revenue policies, including those related to billing, collections, and revenue recognition. **ii) Identify revenue streams:** Identify all revenue streams, including taxes, fees, licenses, and grants. **iii) Determine audit scope:** Determine the scope of the audit, including the period of revenue to be reviewed. **Revenue Transaction Testing** **i) Select revenue transactions:** Select a sample of revenue transactions to verify completeness and accuracy **ii) Verify revenue recognition:** Verify that revenue is recognized in accordance with revenue policies and accounting standards.	1. **Revenue completeness**: Verify that all revenue belonging to the Council is collected and recorded, with a minimum completeness rate of 95%. 2**. Revenue accuracy**: Verify that revenue is accurately recorded, with a minimum accuracy rate of 98%. 3. **Internal control effectiveness:** Verify that internal controls are in place and operating effectively, with a minimum effectiveness rate of 90%. 4. **Compliance with policies:** Verify that revenue is collected and recorded in compliance with revenue policies and accounting standards, with a minimum compliance rate of 95%.	Finance Department	Director Finance Chief Internal Auditor	Bond Paper File Folders Tonner A151	12@ K170 = 12@ K15 2@K5,000	**K2,040** **K180** **K10,000**

	iii) Check for unrecorded revenue: Check for unrecorded revenue, including uncollected taxes, fees, and licenses. **iv) Verify internal controls:** Verify that internal controls are in place and operating effectively to ensure completeness and accuracy of revenue. **Compliance Review** **v) Review revenue reports:** Review revenue reports, including monthly and annual reports. **vi) Verify compliance with policies:** Verify that revenue is collected and recorded in compliance with revenue policies and accounting standards. **vii) Check for timely revenue recognition:** Check that revenue is recognized in a timely manner, including	5. **Timely revenue recognition:** Verify that revenue is recognized in a timely manner, with a minimum timeliness rate of 90%. 6. **Audit report timeliness:** Prepare and present the audit report within 30 working days of completing the audit fieldwork. 7**. Recommendation implementation**: Ensure that all audit recommendations are implemented within 30 working days of presenting the audit report.					

	compliance with accounting standards. **Reporting and Follow-Up** 1**. Prepare audit report:** Prepare an audit report detailing findings, recommendations, and conclusions. 2. **Present audit report:** Present the audit report to management and relevant stakeholders. 3. **Follow-up on recommendations**: Follow up on recommendations to ensure implementation and corrective action.						

SECTION: LEGAL DEPARTMENT

WORKPLAN PERIOD: 1ST JANUARY TO 31ST DECEMBER 2026

LONG TERM OBJECTION: TO PROVIDE LEGAL SERVICES TO ENSURE COUNCIL OPERATES WITHIN THE LEGAL FRAMEWORK AND THE INTEREST OF THE INSTITUTION ARE PROTECTED.

ANNUAL OBJECTIVE	TARGET	SCHEDULE OF ACTIVITIES	DEPARTMENTS CONTRIBUTING TO PROGRESS	PERSONNEL INVOLVED	DURATION	ESTIMATES OF MATERIALS, SUPPLIES, EQUIPMENT AND SERVICES			
						ITEM	QTY	UNIT PRICE (ZMK)	COST (ZMK)
Establish suitable laws within the jurisdiction of the Local Authority for effective maintenance of order	To complete the formulation and review of the 11 proposed Council by- law by December,2026	• Meetings with key stakeholders • Presentation of the proposed bylaws to the council • Preparation of a regulatory impact assessment report for the proposed by-laws • Submission of the regulatory impact assessment report to Business Regulatory Agency	Institutional management All Departments	Director of Legal Services All Officers in the Department	Quarterly	Tonner	3	4,500	13,500
						Paper	15	200	3000
						Folders	20	12	240
						DSA	2	1,250	2,500
						Fuel	300	32.44	9,732
						Pens	2	100	200
						Sub-total	-	-	29,172

		• Submission to the Ministry of Local Government and Attorney General for approval							
Protecting Council interest through professional entering of agreements	To ensure that 100% of Legal Instruments and Contracts are prepared in all category of interest by December, 2026	• Reviewing and editing of all Contracts, agreements, MOU's, entered into by the Council within 7 days from the date of request • Renewal and formulation of tenancy and lease agreements for Council Properties wiyhin 7 days from the date of request • Commercial partnership	Institution Management All Departments	Director of Legal Services All Officers in the Department	Quarterly	Tonner	5	4,500	22,500
						Paper	100	200	20,000
						Box files	20	50	1000
						Printer/scanner	1	25,000	25,000
						Perforators	2	250	500
						Sub-total	-	-	68,700
Effective and timely presentation of court matters to safeguard Council interest and to enhance enforcement and compliance of the law	• Ensure 100% attendance of court cases is done • Ensure 70% enforcement and	• Commencement of legal proceedings • Preparation of court hearing and finality of the case • Making submissions • Filling documents into Courts • Warrants of distress	Institutional management All Departments	Director of Legal Services All Officers in the Department	Quarterly	Filling Fees	1,500	2	12,000
						Paper	15	200	3,000
						Folders	100	20	2000
						fuel	32.44	300	9,732
						Tonner	3	4,500	13,500
						DSA	1,250	7	2,500

	compliance is done	• Undertake research to strengthen case evidence • Receiving of complaints from respective Departments and preparation of Court Document Filling in of the documents • Preparation of witness and evidence • Prosecution of matters • Conduct compliance of the Liquor Licensing Act, Business Levy Regulations, Urban and Regional Planning Act, Health Act, Local Government Act and all laws enforceable by the Council.				participation	8000	3	24,000
						fuel to attend AGM	32.44	400	12,976
						sub total	-	-	79,708
To enhance enforcement and compliance of the law	To ensure 80% compliance by all property rate payers	• Prepare enforcement notices and engagement of bailiffs • Delivering of demand letters, warrants and enforcement notices	Institutional management Finance Administration (Council Police)	Director of Legal Services Senior Legal Assistant	Quarterly	Tonner	3	4,500	13,500
						Paper	10	200	2,000
						Folders	50	10	500
						Box files	5	50	250
						Sticky Notes	5	100	500
						Filing Fee	50	120	6,000

						Sub-total	-	-	22,750
To establish and maintain an effective Licensing management system which is client relations for easy compliance	• To ensure that business licences are issued out in the licensing year of 2026 • To ensure that Sensitization of business houses by conducting 10 radio programs, 10 PA's and placing of Public Notices on Facebook	• licenses issued for Liquor • Business Levy Certificates to be issued for Retail • Business Levy Certificates to be issued for Wholesale • Business Levy Certificates to be issued for Manufacturing • Business permits to be issued • Business Levy certificates to be issued for Services • business levy certificate to be issued for Financial Institutions	Institutional management Finance Administration Public Health	Director of Legal Services Senior Legal Assistants Legal Assistant (Licensing)	Quarterly	Tonner Printer	1	4,500	4,500
						Filing cabinets	6	6000	36,000
						Paper	10	200	2,000
						Folders	100	10	1000
						Box files	5	50	500
						Radio Advert	30	100	3,000
						Hiring of PA System	30	500	15,000
						Fuel	32.44	100	3,244
						Purchase of licenses	65	250	16,250

	and conspicuous places.	• licenses to be issued for storage of Dangerous Petroleum
		• 100% Routine inspections of business houses in the District to be conducted for compliance , beginning 16th January 2026-30th August 2026,
		• in all business areas
		  • Request for the procurement of licensing books.
		  • Preparation of Application Forms and Quotations.
		  • Preparation of reports to the relevant committee
		  • Radio Programs
		  • Public Announcements
		  • Public notice in conspicuous places such as markets
		  • Preparation of reports to the relevant committee
						Sub-total	-	-	78,494

To establish an Estate Management Record System for all properties and land in the jurisdiction of the Council for easy processing of applications and facilitate allocation for sustainable development	Repossession of undeveloped plots in all area in Mbala district and alienation of the repossessed plots to the General Public. Alienation of land in the district	• Repossession of plots in in Mbala will be as follows: ➢ High cost - 200 ➢ Commercial plots – 30 ➢ Industrial plots - 2 ➢ Places of worship – 3 ➢ Medium cost 150 ➢ Low cost- 30 • Advertising of repossessed plots • Processing of land application letters for the plots to be repossessed	Institutional management Administration Planning Finance	Director of Legal Services Senior Legal Assistants Legal Assistant	Quarterly	Tonner	2	4,500	9,000
						Paper	10	200	2,000
						Folders	500	10	500

		• Writing of allocation letter • Cause report to the Committee				Box files	8	50	400
						Envelop	300	20	600

To establish Deeds Management Record System for property Ownership	• Updating the property ownership database by December 2026
	• Facilitate land alienation and ownership documents
		• Updating of files for the deeds registry
		  • Process ownership documents for fully paid-up applicants and recommend them to the Commissioner of Lands for offers
		  • targeting to replace 30 lost documents
		• targeting to do 70 letters of changes of Recommendations
		• targeting to make 30 recommendations for conversion of tenure
		• targeting to do 100 letters change of recommendations
			Institutional management
			Administration
			Planning
			Finance
				Director of Legal Services
				Senior Legal Assistants
				legal Assistant (Deeds)
					Quarterly	Tonner	4	4,500	18,000

						Paper	20	200	4,000
						Filing cabinets	2	6,000	12,000
						Folders	1000	10	10,000
						Box files	5	50	500
						Client's chairs	3	500	1,500
						Office chairs	3	8,500	25,500
						Hard drive	2	1000	2,000
						Sub-total			73,500

To establish Deeds Management Record System for property Ownership	Supervises and undertakes effectively deeds administration in improvements areas in order to facilitate property ownership.	• To prepare 20 Occupancy Licenses. • To prepare 30 Occupancy Licenses for applicants from the year 2020,2022 ,2023, 2024 and 2025 • Process change of ownership • Process change of ownership in the Townships. • Report and notify the applicants after quarterly approval meetings. • Report application to be done and submitted to the quarterly plans meetings.	Institutional management Housing Planning Finance	Director of Legal Services Senior Legal Assistant Legal assistant	Quarterly	Occupancy Licences	300	500	1,500
						ribbons and seals	1000	200	2,000
						typewriter	1	80,000	80,000
						Staplers	2	500	1,000
						staples	10	200	2,000
						fuel	32.44	200	6,488
						Paper	20	200	4,000
						Toner	2	4,500	9,000
						Printer	1	20,000	20,000

						Desktop	1	5,000	5,000
						Sub-total	-	-	130,988
To establish Deeds Management Record System for property Ownership	Undertakes effectively the maintenance of the Deeds register for improvement areas in order to facilitate storage and retrieval of information.	• To maintain the Estate Register of all applicants for occupancy licenses Continue to maintain the database of the Occupancy Licenses holders in all areas Mbala • Radio Advertisements (running advert) • Public Announcements using the PA system	Institutional management Housing Planning Finance	Director of Legal Services Senior Legal Assistant Legal Assistant	Quarterly	Filling cabinets	4	6,000	20,000
						Flash	4	300	1,200
						Paper	10	200	2,000
						Paper folders	1000	10	10,000
						Sub-total	-	-	33,200
To report on the progress of operations of the Department	• attend all Management meetings, • Attend all management briefings • Attend 4 District	• Preparation of reports • Appraisal of all officers	Institutional management All Departments	Director of Legal Services All officers in the Department	Quarterly	Paper	4	200	800
						Tonner	1	4,500	4,500
						Staples	4	100	400
						Sub-total	-	-	5,700

	Development Committee meetings • Appraise all officers in the department • Attend 16 committee meetings • Attend 4 full council meetings					Grand total			461,212

SECTION:IT

WORKPLAN PERIOD: 1ST JANUARY 2026 - 31ST DECEMBER, 2026

DEPARTMENT/SECTION: IT SECTION

LONG TERM OBJECTIVE: ENHANCE AND SECURE THE DISTRICT'S INFORMATION TECHNOLOGY SYSTEMS FOR EFFICIENT OPERATIONAL SUPPORT AND DATA MANAGEMENT ASSUMPTIONS

ANNUAL OBJECTIVE	TARGET	SCHEDULE OF ACTIVITIES	ORGANISATION DEPARTMENTS	PERSONNEL INVOLVED	ESTIMATES OF MATERIALS, SUPPLIES, EQUIPMENT AND SERVICES

			CONTRIBUTING TO PROGRESS		ITEM	QTY	UNIT PRICE (ZMK)	COST (ZMK)
Procurement of equipment for ICT section	100% of ICT equipment operationalised by 30 September 2026	1. Install air-conditioning by 31 March 2026	Department Engineering, Procurement and IT	PO and IT Officer	Air Conditioner	1	20,000.00	20,000.00
		2. Procure a laptop by 31 March 2026	Procurement Section and IT	PO and IT Officer	Laptop	1	25,000.00	25,000.00
		3. Procure HD Epson Projector by 30 September 2026	Procurement Section	PO and IT Officer	Office Equipment	1	15,000.00	15,000.00
		4. Procure Mouse, flashdrive, Harddrive, Video cable, Cables for network, power cable, Electrical adapter, keyboard, Wireless Access Points, Microsoft Office/OS by 30 december 2026	Procurement Section	PO and IT Officer	Mouse	10	200.00	2,000.00
					flashdrive	8	150.00	1,200.00
					Harddrive	1	2,000.00	2,000.00
					Video cable	10	200.00	2,000.00
					Cables for network	10	100.00	1,000.00
					Desk power cable	10	150.00	1,500.00

					Electrical adapter	7	500.00	3,500.00
					keyboard	10	250.00	2,500.00
					Wireless Access Points	3	2,000.00	6,000.00
					Microsoft Office/OS	2	5,000.00	10,000.00
To enhance cybersecurity and software management	Procure & install Antiviruses by 30 June 2026	Assess vulnerabilities by Feb 2026	Procurement Section	IT Officer	Antivirus	15	1,000.00	15,000.00
To improve and fully operationalise the network infrastructure	Install and configure Wireless access points by 30 march 2026	Survey gaps by Mar 2026	Smart Zambia Institute and ICT Section	IT Officer	Wireless Access Points			-
To establish centralized data management	Procure & install server by 30 december 2026	Assess server needs by 30 June 2026	Procurement Section and IT	PO and IT Officer	Server Computer	1	50,000.00	50,000.00
Orientation of Council Staff on		To hold at least 2 meetings. 1 by of 28	ICT Section	IT Officer and other Key Staff		4	3,000.00	12,000.00

Cybersecurity and Management Information Systems to enhance Security and full utilisation of systems	LGMIS iCDFMIS CASH 4 WORK MIS	February 2026 and 1 by 30 April 2026		in various Departments	Refreshments (training)			
Effective performance management	Attend 12 departmental meeting by 31 december 2026	1. Attend one departmental meeting at the end of every month	Institutional Management	IT Officer				-
	Prepare management reports every month	2. Prepare ICT reports for management every month	ICT Section	IT Officer	Ream of paper	1	150.00	150.00
	Attend 12 Management Meetings as scheduled	3. Attend all management meetings as scheduled	ICT Section	IT Officer				-

Attend all scheduled committee and council meetings	4. Attend all meetings as scheduled	ICT Section	IT Officer				-
Produce Policies for all the departments by 28 February 2026	5. Print and compile all policies	ICT Section	IT Officer	Ream of paper	4	150.00	600.00
Attend all scheduled workshops	6	ICT Section	IT Officer	DSA	5	1,150.00	5,750.00
ICT inventory accessment and management done 12 times by 31 december 2026	access and manage ICT inventory once by the end of every month	ICT Section	IT Officer				
No Audit query	7. To prepare and execute activities following the regulations and Policies	ICT Section	IT Officer				-

Website Content Management	Keep the website with accurate and relevant information	Managing the website every week	ICT Section	IT Officer				-
Network Cabling setups management	Clear and rearrange the network cables and correct connections	Procure Network tool kit screw Drivers tester	Procurement Section and IT	PO and IT Officer	Network tools kit screw Drivers tester	1	15,000.00	15,000.00
Insuring and labeling of ICT Equipment	Insured and Labeled by 30 june 2026		Insurance Company, Smart Zambia Institute and ICT Section	IT Officer		10	1,050.00	10,500.00
Develop ICT Strategic Plan	Draft ICT Strategic plan	Directors from each department to appoint an Officer to participate in ICT Strategic plan Formulation	All Departments	IT Officer and appointed officers in all Departments				-

								200,700.00

SECTION: PUBLIC RELATIONS

WORK PLAN PERIOD: 1st JANUARY 2026 – 31ST DECEMBER 2026

LONG TERM OBJECTIVE: TO UNDERTAKE DISSEMINATION OF INFORMATION TO THE PUBLIC IN ORDER TO HAVE EFFECTIVE COMMUNICATION BETWEEN THE PUBLIC AND THE COUNCIL.

ANNUAL OBJECTIVES	TARGETS	SCHEDULE OF ACTIVITIES	DEPARTMENTS/ ORGANISATIONS CONTRIBUTING TO PROGRESS	PERSONNEL INVOLVED	ESTIMATES OF MATERIALS, SUPPLIES, EQUIPMENTS AND SERVICES			
					ITEM	QTY	UNIT PRICE (ZMK)	COST (ZMK)
To produce Council Radio Programmes that will highlight the operations of the council to the general public and stakeholders.	To broadcast sensitization Radio Programme dubbed '***Council and the Community'*** once every two weeks.	Create a radio programme schedule for each department to appear on radio. Discuss with each department on priority issues that require sensitization.	Council Departments Devolved Departments Radio Luswepo	Assistant Public Relations Manager Heads of Departments and Sections. Officers	Radio Airtime Reams of paper Data Bundles Transportation (Fuel)	24 6 192gb 240Ltrs	1,200 162 100 25.11	28,800 972 2,400 6,026.4

		Draft questionnaires that will effectively bring out information needed to be disseminated. Produce and broadcast the programme every two weeks.						
	2. To broadcast CDF sensitization Radio Programmes once every two weeks.	Liaise with Engineering department, Planning department and the CDF Committee to identify communication gaps in the Constituency Development Fund and come up with a radio programme schedule to address them. Draft questionnaires	Engineering Department Development Planning Department Constituency Development Fund Committee Administration Department	Director Engineering Director Planning CDFC Chairperson/Vice Assistant PR Manager Driver	Radio Airtime Reams of Paper Data Bundles Transportation (Fuel)	24 6 192gb 240Ltrs	1,200 162 100 25.11	28,800 972 2,400 6,026.4

		that will effectively bring out information needed to be disseminated. Produce and broadcast the programme every two weeks.						
To disseminate information on Constituency Development Fund Projects implemented in Mbala.	To produce two Television documentaries on CDF success stories and submit to the Principle Officer by 3rd June 2025 and 2nd December 2025.	Conduct CDF project monitoring in order to capture footage for the documentaries. Edit and consolidate the media package. Submit to the Principle Officer for scrutiny. Prepare payment memo for Television airtime and submit to ZANIS for airing.	Engineering Department Planning Department Constituency Development Fund Committee Finance Department ZANIS	Director Engineering Director Planning CDFC Chairperson Procurement Officer Director Finance	Production Fee Fuel TV Airtime Lunch Allowances	2 400Ltrs 2 20	50,000 25.11 20,000 1,300	100,000 K10,044 K40,000 K2,600

To coordinate the commissioning of completed CDF Projects and Handover ceremonies.	To plan and coordinate commissioning ceremonies for CDF projects and Handover ceremonies for loans and grants once per quarter/ as need arises.	All departments	National Assembly District Administration Council CDF Committee Government Departments Stakeholders	Office of the MP Office of the DC Office of the Mayor The Principle Officer All government departments Stakeholders	Fuel Refreshments Deco	400 60 4	25,11 6000 4000	10,044 24,000 16,000
To enhance visibility and accessibility of the Council through ICT.	To upload and manage content on the Council Website every Thursday.	Collect information from heads of service departments every Tuesday. Package the information in suitable media packages every Wednesday.	Council Departments Devolved Departments	ICT Officer Assistant Public Relations Manager Social Economic Planner Civil Engineer	Data Bundles	24	100	2,400

		Liaise with ICT to upload the content on suitable tabs of the website every Thursday.		All directors				
To undertake sensitization programmes that will inform and educate the public.	To conduct Public Service Announcements and publish Adverts and Public Notices on Council programmes every Wednesday/ as need arises.	Collect information from Council departments on issues of public interest which require to be disseminated every Monday (during management briefings). Package the information in suitable media and submit to the principle officer for approval. Prepare internal memorandum requesting payment for Hire of PA System and radio airtime.	All departments	Heads of Departments. Procurement officer Director Finance Chief Administrative Officer Driver	Hire of PA System Fuel Radio Airtime Ream of Paper	70 100Ltrs 70 6	500 25.11 260 162	35,000 2,511 18,200 972

		Conduct public service announcements and publish adverts and paste in conspicuous places every Wednesday.						
Produce Publications that will highlight achievements made in the Constituency Development Fund.	Produce and circulate bi-annual CDF Newsletters by 30th May 2025 and 28th November 2025.	Collect information from heads of departments by 27th March 2025. Conduct CDF project monitoring in order to capture images and obtain information on the projects by 30th April 2025. Prepare a draft copy and submit to the Principle Officer for scrutiny by 15th May 2025. Prepare payment memo for printing	All Departments Stakeholders	Director Engineering Director Planning CDFC Chairperson Procurement Officer Director Finance	Printing Services Travel Logistics and fees for the submission of Hard Copies to the National Archives	120 2	350 6000	K42,000 K12,000

		services by 22nd May 2025. Circulate the soft and hard copies of the Newsletter by 05th June 2025. Submit a copy to National Archives as per guidance from the Ministry by 24th June 2025.						
To facilitate branding in order to enhance visibility of CDF implementation.	To produce pop up banners displaying CDF success stories by 27th February 2025. To Brand all completed CDF Projects by 30th June 2025.	Design draft pop up banners and wall plaques and submit to the Principle Officer for scrutiny by 30th January 2025.	Engineering Department Planning Department Procurement Section Finance Department	Director Engineering Director Planning Procurement Officer Librarian Procurement Officer Director Finance	Printing of pop up banners. Production of wall plaques.	4 30	2,800 2,850	11,200 85,500

3. To enhance interaction and facilitate feedback between the Council and Stakeholders.	To hold Stakeholder Engagement meetings every quarter.	Consult the Principle officer and the office of the mayor for suitable dates on which stakeholder meetings can be held by mid of every third month. Prepare and disseminate invitation letters to all stakeholders. Make radio announcements and Public Service Announcements. Prepare internal memorandum requesting for payment for adverts, announcements and refreshments.	All departments Procurement Section	All directors Procurement Officer Chief Administrative Officer Cleaners	Hire of PA System Radio Adverts Ream of Paper Toner Refreshments	12 20 4 4 240	500 260 162 5,000 100	6,000 5,200 648 20,000 24,000

		Moderate the meetings. Take minutes and pictures of the meetings and upload on the website and other Council platforms.						
To develop and maintain media and public relations.	To issue press releases on matters of public interest by the 26th of every month / as need arises, in order to keep the general public updated with activities being undertaken by the Council.	Collect information from departments and prepare draft by the 20th of every month. Submit draft to principle officer. Issue press release to the press and various media by the 26th of every month.	All departments	APRM Directors Principal Officer				

Management of Social media Platforms.	Upload and manage content on council social media platforms weekly.	Collect information from departments. Package the content in suitable media. Upload the content on all social media platforms.	All departments	Principle Officer Assistant Public Relations Manager Procurement officer	Data Bundles	20gb	100	1,200
To facilitate the hosting of Local and National Events.	To plan and coordinate the observation of Local Government Week and National Day of Decentralization by 08th August 2025.	Coordinate preparatory meetings by 29th July 2025, Prepare internal memorandum requesting for payment for logistics and refreshments by 30th July 2025. Send invitation letters and make announcements of the events by 31st July 2025.	All departments	All heads of Departments Procurement Officer Chief Administrative Registry Officer 1 Driver	Adverts Banner Fuel and Logistics Radio Programmes	6 1 318Ltrs 2	260 25.11 1,200	1,560 1900 8000 2,400

		Pitch information stands at the munada open market on 04th August 2025. Conduct radio programmes on 05th and 6th August 2025. Hold community sensitization meeting for 2026 CDF Applications on 07th August 2025. Coordinate the hosting of African Day of Decentralization on 08th August 2025.						
To enhance efficiency in information dissemination.	To procure a Public Address System by 1st April, 2025.	Prepare an internal memorandum requesting for the procurement of a Public Address	Planning Department ICT Section Procurement section Finance Department	Social Economic Planner ICT Officer	Console Mixer Amplifier Speakers	1 1 2	5,600 15,000 5,500	5,600 15,000 11,000

		System by 14th January 2025. Engage procurement office to collect quotations from recommended suppliers by 17th January 2025. Make follow ups on the payment.		Procurement Officer Director Finance	Microphones Extension cord	2 1	3,250 1000	6,500 1000

SECTION: PROCUREMENT

ANNUAL WORK PLAN PERIOD: 1st JANUARY 2026 – 31ST DECEMBER 2026

LONG TERM OBJECTIVE: TO EFFECTIVELY MANAGE THE ACQUISITION OF GOODS, WORKS AND SERVICES THAT THE COUNCIL REQUIRE TO ENHENCE ITS OPERATIONS.

SECTION OBJECTIVE: TO FACILITATE THE PROCUREMENT OF GOODS AND SERVICES IN A COST EFFECTIVE MANNER

ANNUAL OBJECTIVES	TARGETS	SCHEDULE OF ACTIVITIES		PERSONNEL INVOLVED	ESTIMATES OF MATERIAL SUPPLIES, EQUIPMENT AND SERVICES			
					ITEM	QTY	UNIT PRICE	COST ZMK
Prepare a Procurement Plan	To prepare a Procurement Plan in line with the Budget	Aggregate all the activities from	Town clerk All departments		Talk Time - Bundles		100	100

	by the 30th of January 2026 and send it to ZPPA.	the council approved budget Ensuring that all the procurements undertaken are done in accordance with the plan	Institute management					
Ensuring the LPOs are raised for all the purchases planned for by 31st December, 2026	To prepare LPO in line with the award on the low value paper within 3 days upon completion of the analysis sheets/ evaluations on Egp System.	Writing of the LPO within the reasonable time frame 3 - 4days Ensure that the local purchase order is kept in safe custody. Ensure that the goods and services are of good quality and are delivered timely.	Administration Department. Finance and Institute management	Town clerk Director finance Procurement officer / Assistant Procurement Officer	-LPO Books -Cabinet	20 1	300.00 5,000.00	6,000.00 5,000.00
Managing all tender processes and minting all the proceedings	To ensure that that procurement procedure are followed by completing the procurement cycle from the identification of need to the post contract	Preparing of sourcing documents such as RFQ, invitation to tender, RFP, RFI within three Days Provide secretarial	Human resource and Administration Institute management Finance Legal	Town clerk Director finance Procurement officer/ Assistant Procurement Officer	-Toner -Paper -Bundles -Staples - Printer	1 10 2 boxes 1	5,000.00 150.00 5,000.00 150.00 25,000	5,000.00 1,500.00 5,000.00 300.00 25,000

	management by 31st December, 2026	services to the procurement committee Preparation of evaluation report Submission of procurement reports of ZPPA monthly and quarterly. Providing input to user departments in the preparations of specification at needs identification stage Preparation of evaluation reports and committee reports for decision by main procurement committee within 3 – 5 days of conducting a Technical		Senior legal assistance -				

		Evaluation meeting. Overseeing all contract management						
Conduct Evaluation meetings before end of year. Conduct Procurement meetings before end of year.	To conduct at least 8 evaluation meetings before year ends and within 5 days of a Tender closing. To conduct at least 8 Procurement meetings before the year ends.	Preparation of notice of meeting 4 days before the meeting is conducted. Conducting price reasonable analysis to every purchase Ensuring that procurement /items are conducted in accordance with the quarterly market price index issued by the authority. Preparation of reports to submit to the Procurement	Administration Department. Finance and Planning Institute management	Town clerk Director finance Procurement officer/Assistant Procurement Officer/Assistant Procurement Officer	-Paper -Tonner -DSA -Allowances for external members -Refreshments	10 1 24 8	150.00 5,000.00 1000.00 2,275.00	1,500.00 5,000.00 24,000.00 18,200.00

		Committee for approval. Conduct a Procurement Committee Meeting with 21 days after concluding an Evaluation meeting.						
2. Keep record of the procure ment cycle	To ensuring that the all the records for all the procurements are kept in line with the public procurement Act no 8 of 2020	Making copies of all procurements for filling on time Ensuring that the procurement committee minutes and evaluation report are in safe custody	-Town clerk -Director finance -Procurement officer/Assistant Procurement Officer	Town clerk Director finance Procuremen t officer/Assi stant Procuremen t officer				
3. Procure ment of contract s for all CDF PROJE CTS.	To ensure that all committee projects and CDF materials are procured by December 2026	Upload Tenders on E-gp System within 3-5 working days after approval	- Town clerk -Director finance -Procurement officer/Assistant Procurement Officer - Engineering Department	Town clerk Director finance Procuremen t officer/Assi stant Procuremen t officer	Bundles		200	200

4. Procurement of all planned/ budgeted items by December 2026	To ensure that Procurement of all budgeted items is done by December 2026	Upload Tenders on E-gp System within 3 days after receipt of purchase requisition expect where exempted by ZPPA source for quotations manually.	Town clerk All departments Institute management Devolved	Town clerk Director finance Procurement officer/Assistant Procurement officer	Bundles		500	500
5. Management Meetings	To ensure the attendance of all Management Meetings as Planned for.	To attend all 12 Management meetings are attended during the course of the Year.	All departments					
6. Appraisal of staff	To ensure the Staff under the section are appraised.	To appraise the staff under the section twice every year.	Procurement Section	Procurement Office Assistant Procurement Officer				
7. Department Meetings	To ensure to hold departmental Meetings.	To hold at least 4 departmental meetings by the 21st December 2026 to review the performance of the Section and identify gaps to be covered.	Procurement Section	Procurement Officer Assistant Procurement Officer.				

DEPARTMENT OF FISHERIES AND LIVESTOCK

SECTION: MANAGEMENT AND SUPPORT

WORK PLAN PERIOD: 1st JANUARY 2026 TO 31ST DECEMBER 2026

SECTION OBJECTIVE: MANAGEMENT AND SUPPORT TO LIVESTOCK AND FISHERIES OPERATIONS AT DISTRICT LEVEL

Annual Objective	Target	Schedule of Activities	Organization Departments Contributing to Progress	Personnel Involved	Estimates of Materials, Supplies, Equipment and Services			
					Item	**Quantity**	**Unit Price (ZMK)**	**Cost (ZMK)**
To improve staff performance by 31st December, 2026	Conduct one monitoring visit per quarter	Monitoring and Backstopping Field Visits	MFL, LA	DFLC Driver	Fuel	60 X 4	26.2	6,288
					Reams of paper (box) Pens (box) Tonner	1 1 1	1000 70 2500	1,000 70 2500

To enhance Performance and management by 31st December, 2026	To attend Quarterly Full Council, Planning, Audit and Finance Committee, DDCC and Senior Management Meetings To Conduct one Management Meeting per Month	Attending Senior Management, DDCC, Full council and Council Committee meetings Conducting one Management Meeting per Month	MFL, LA	DFLC	-	-	-	-
	To produce and submit 13 Departmental Reports and One Departmental Annual Work Plan by 31st December, 2026	Report writing	MFL, LA	DFLC, DVO, LPEO, DFO, DFLMDO	Laptop Refreshments Aircon	1 2 X 2 1	20,000 100 12,000	20,000 400 12,000
	To appraise all Section Heads under Department of Fisheries and Livestock Mbala and ensure that their subordinates are appraised by 31st December, 2026	Conducting Annual Performance Appraisal of Section Heads and ensuring that they appraise their subordinates	MFL, LA	DFLC, DVO, LPEO, DFO, DFLMDO, EO	-	-	-	-

To enhance Budget performance and formulation by 31st December, 2026	Attend two (2) Budgeting meetings by 31st December, 2026	Attending Provincial Budget Review and Provincial Budget Preparation meeting	MFL, LA	DFLC, Driver	DSA DV 1 (Review) DSA Driver (Review) Fuel (Review) DSA Dv1 (Preparation) Driver (Preparation) Fuel (Preparation)	6 6 70 6 6 70	1150 800 26.2 1,150 8,00 26.2	6,900 4,800 1,834 6,900 4,800 1,834
Enhanced General Administration by 31st December, 2026	Attend to administrative duties in Kasama Once Semi-Annually	Attending to administrative duties in Kasama	MFL, LA	DFLC, Driver	DSA DV 1 (Review) DSA Driver (Review) Fuel (Review)	4 X 2 4 X 2 70 X 2	1150 800 26.2	9,200 6,400 3,668
	Pay electricity and post-office bills once/ month	Facilitation of Payment of Electricity and Post Office Bills	MFL, LA	DFLC, EO	Electricity Post box bills	1 X 12 1X 12	500 500	6000 6000
	Purchase cleaning materials once/ month	Facilitation of purchase of cleaning materials	MFL, LA	DFLC, EO	Cleaning materials	1X 12	500	6000

	Participate in four (4) National Events by 31st December, 2026		Participate in Youth, Women's, Labour and Independence Day Celebrations	MFL, LA	DFLC, DVO, LPEO, DFO, DFLMDO	Youth Day Labour Day Women's Day Independence Day	1 1 1 1	2,500 5,000 2,500 1,000	2,500 5,000 2,500 1,000
	Purchase 9 Insurance discs by 31st December, 2026		Facilitate purchase of Motor Vehicle and motor bike Insurance	MFL, LA	DFLC, EO	Insurance (Bike) Insurance (Motor Vehicle)	9 01	1,000 9,000	9,000 9,000
Enhanced General Administration by 31st December, 2026	Four (4) Services and Repairs by 31st December, 2026		Facilitate Motor Vehicle and motor bike repair and service	MFL, LA	DFLC, EO	Repair & Service (Bikes) Repair & Service (Bikes)	4 02	1,000 2,500	4,000 5000
	Branding of the Office by 31st December, 2026		Facilitate Branding of the Office	MFL, LA	DFLC, EO	Branding of the Office	01	3,500	3,500
SUB-TOTAL									**146,094.00**

SECTION: VETERINARY SERVICES

WORK PLAN PERIOD: 1st JANUARY 2026 TO 31ST DECEMBER 2026

SECTION OBJECTIVE: ANIMAL HEALTH AND WELFARE

ANNUAL OBJECTIVES	TARGETS	SCHEDULE OF ACTIVITIES	DEPARTMENTS/ ORGANISATIONS CONTRIBUTING TO PROGRESS	PERSONNEL INVOLVED	ESTIMATES OF MATERIAL SUPPLIES, EQUIPMENT AND SERVICES			
					ITEM	QTY	UNIT PRICE (ZMK)	COST (ZMK)
Effectively prevent Newcastle Disease (NCD) in chickens in order to prevent disease outbreaks and economic losses by 31st December, 2026	60, 000 poultry	Sensitization and mobilization of farmers all year round	MFL, LA	Veterinary Officer, Livestock Officer, Extension Staff, taskforce members, traditional leaders	Fuel (petrol)	30	29.92	967.60
Effectively prevent Foot and Mouth Disease (FMD) in cattle to prevent disease outbreaks which led to economic losses by 31st September, 2026	23, 000 cattle all high risk areas	Sensitization of farmers through person-person, community gatherings, radio station and mobilization of farmers twice annually (**1st round:** January- February, 2026; **2nd round:** August-September, 2026)	MFL, LA	Veterinary officer, Livestock officer, Extension staff, taskforce members traditional leaders	FMD vaccination **(Centrally funded)**	2	97, 000	194, 000

Effectively prevent CBPP in cattle to prevent disease outbreaks which led to economic losses by 31st July, 2026	22, 540 cattle all high risk areas	Sensitization of farmers through person-person, community gatherings, radio station and mobilization of farmers once annually between June and July, 2026	MFL, LA	Veterinary officer, Livestock officer, Extension staff, taskforce members traditional leaders	CBPP Vaccinations **(Centrally funded)**	1	97,000	97,000
Effectively conduct dog vaccinations to prevent rabies outbreak in both humans and animals by 31st December, 2026	500 dogs and cats	Conduct radio sensitization programs once quarterly Sensitization and mobilization of dog owners through ZANIS once quarterly	MFL, LA	Veterinary officer, director public health LA, public health officer MoH, Livestock officer, extension staff, taskforce members traditional leaders	Fuels Petrol Diesel	80 60	29.92 25.1	3,899.60
Effectively implement active surveillance for disease early warnings and preparedness by 31st December, 2026	4 active surveillances	Preparation for the field, sample collection and submission to provincial vet lab once every quarter	MFL, LA	Veterinary officer, Livestock officer, Extension staff, taskforce members traditional leaders	Diesel Petrol DSA DIV I DSA DV II DSA Driver	140 40 4 4 4	25.1 29.92 1150 1050 800	16,710.80

Effectively implement monitoring and evaluation to improve staff performance by 31st December, 2026	12 staff supervisions and monitoring	Field visits in each camp once quarterly	MFL, LA	Veterinary officer and livestock officer	Diesel	200	25.1	5,020.00
Effectively backstop extension staff to improve performance by 31st December, 2026	4 staff backstopping's	Field visits in each camp and review of camp operations once quarterly	MFL, LA	Veterinary officer and livestock officer	Diesel	200	25.1	5,020.00
Effectively implement performance management in order to improve staff performance and timely service delivery by 31st December, 2026	66 reports	Report preparation and submission to distribution list; weekly, monthly, quarterly, semi-annual and annually	MFL, LA	Veterinary officer and livestock officer and extension staff	Reams paper Pens Tonner	1 1 2	1000 70 2500	6,070.00
	10 APAS	Appraisal form printing, filling, appraisal by veterinary officer and submission to MFL coordinator once annually	MFL, LA	Veterinary officer and livestock officer and extension staff				

Effectively support revenue collection to improve service delivery by 31st December, 2026	K38, 000	Sensitization and engagement of farmers all year round	MFL, LA	Veterinary officer and livestock officer and extension staff	Pens Petrol Diesel	1 120 80	70 29.92 25.1	5,668.40
Effectively deliver extension services to improve animal health services and related by 31st December, 2026	12 field trainings; Farmers sensitized 12, 000; 12 demonstrations; 216 Sensitization and awareness	Sensitization and mobilization of farmers once monthly	MFL, LA	Veterinary officer and livestock officer and extension staff, traditional leaders, taskforce members	Reams of paper Pens Petrol	6 1 240	150 70 29.92	8,150.80
Effectively sensitize and register farmers to improve animal identification and traceability by 31st December, 2026	360 farmers registered (brand marks)	Sensitization and mobilization of farmers once monthly	MFL, LA	Veterinary officer and livestock officer and extension staff, traditional leaders, taskforce members	Reams of paper Pens Petrol Diesel	10 1 120 120	150 70 29.92 25.1	8,172.40
Ensure effective road patrols and mount check points by 31st December, 2026	24 patrols and check point mounting	Engagement with Zambia police to conduct patrols and check points twice monthly	MFL, LA, ZP	Veterinary officer and livestock officer, police officer and extension staff	Petrol Diesel	120 120	29.92 25.1	6,602.40

Effectively conduct herd health inspections to improve animal disease prevention and control by 31st December, 2026	300 livestock herds	Farmer sensitization, mobilization and livestock herd inspection once quarterly	MFL, LA	Veterinary officer and livestock officer and extension staff, traditional leaders, taskforce members	Petrol	240	29.92	7,180.80
Effectively support dipping to prevent tick borne diseases by 31st December, 2026	12, 000 cattle/goats/sheep	Farmer sensitization and mobilization once weekly	MFL, LA	Veterinary officer and livestock officer and extension staff, traditional leaders, taskforce members	Petrol	30	29.92	897.60
Effectively promote deworming services to prevent helminthiasis by 31st December, 2026	10, 000 animals	Farmer sensitization and mobilization once monthly	MFL, LA	Veterinary officer and livestock officer and extension staff, traditional leaders, taskforce members	Petrol	30	29.92	897.60
Effective monitoring of infrastructure to ensure continued operationalization by 31st December, 2026	4 infrastructure monitoring's	Field visits and assessments of all infrastructure once quarterly	MFL, LA	Veterinary officer and livestock officer and extension staff	Diesel	160	25.1	4,016.00
Effectively conduct butchery inspections to promote food safety by 31st December, 2026	4 butchery inspections	Visitation and inspection of all butcheries once quarterly	MFL, LA	Veterinary officer, director public health LA, livestock officer and extension staff	Diesel	60	25.1	1,506.00

Effectively tracking progress through reporting by 31st December, 2026	4 progress reports	Report preparation and submission once quarterly	MFL, LA	Veterinary officer, livestock officer and extension staff	-	-	-	-
Effectively conduct capacity building to improve performance and service delivery by 31st December, 2026	2 capacity buildings	Staff invitations, trainings and performance reviews twice annually.	MFL, LA	Coordinator, Veterinary officer, livestock officer and extension staff	DSA- DVO DSA- VT Driver Diesel Petrol	6 6 3 40 120	1050 950 770 25.1 29.92	18,904.40
SUB TOTAL								**99, 684.4**

SECTION: LIVESTOCK DEVELOPMENT

WORK PLAN PERIOD:1st JANUARY 2026 TO 31ST DECEMBER 2026

LONG TERM OBJECTIVE: TO INCREASE AND SUSTAIN PRODUCTION AND PRODUCTIVITY OF LIVESTOCK

Annual Objective	**Target**	**Schedule of Activities**	**Organization Departments Contributing to Progress**	**Personnel Involved**	**Estimates of Materials, Supplies, Equipment and Services**			
					Item	**Quantity**	**Unit Price (ZMK)**	**Cost (ZMK)**
To Increase and sustain Production and Productivity of	Conduct two monitoring and backstopping visits per quarter	Monitoring and Backstopping Field Visits	MFL/LA	LPEO Driver	Fuel Ream of paper Date Stamp	8 x 60 02 01	26.2 150 1,000	12,576 300 1000

Livestock by 31st December, 2026	Conduct one farmer Training in climate smart livestock Technologies per quarter	Training farmers in climate smart livestock Technologies.	MFL/LA	LPEO LAs	Fuel Reams of paper (Box) Flip charts	4 x 60 01 4 x 4	30.58 1000 100	7,339.00 1,000.00 1,600.00
	Conduct one field day per quarter	Attending Field days	MFL/LA	LPEO LAs	Fuel Reams of paper (box) Flip Charts Tonner	4 x 40 01 04 02	30.58 1,000.00 100 2,500	4,893.00 1,000.00 400 5,000
	Conduct one training in livestock products and by-product value addition and utilization technologies per quarter	Training farmers in livestock products and by-product value addition and utilization technologies	MFL/LA	LPEO L. As	Fuel Reams of Paper (Box)	4 x 35 01	30.58 1,000	3,668 1,000
	Conduct one Pasture p and fodder crop production training per quarter	Trainings in Pasture and Fodder crop production	MFL/LA	LPEO LAs	Fuel & Lubricants	4 x 60	30.58	7,339

	Conduct one training in sustainable Rangelands and Conservation per quarter	Trainings in sustainable rangelands and conservation	MFL/LA	LPEO LAs	Fuel Ream (Box) Flip charts Aircon	4 x 40 1 4 1	30.58 1,000.00 100.00 12,000.00	4,893 1,000.00 400.00 12,000.00
	Plant and Over sow Rangelands once per quarter	Establishment of Rangelands.	MFL/LA	LPEO LAs	Fuel	4 x 40	30.58	4,893.00
	Map Rangelands once Semi-annually	Rangeland mapping	MFL/LA	LPEO LAs TSB	Fuel Meal Allowance	2 x 45 2 x 7	30.58 150.00	2,752.00 2,100.00
SUB-TOTAL								**K 75,153.00**

SECTION: FISHERIES

WORK PLAN PERIOD:1st JANUARY 2026 TO 31ST DECEMBER 2026

LONG TERM OBJECTIVE: TO INCREASE THE PRODUCTION OF AQUACULTURE AND PROMOTE THE SUSTAINABLE USE OF

ANNUAL OBJECTIVE	TARGET	SCHEDULE OF ACTIVITIES	ORGANIZATION /	PERSON NEL	ESTIMATES OF MATERIALS, SUPPLIES, EQUIPMENT AND SERVICES

			DEPARTMENTS CONTRIBUTING TO PROGRESS	INVOLVED	ITEM	QUANTITY	UNIT PRICE (ZMK)	COST (ZMK)
Enhanced Aquaculture Extension Delivery by 31st December, 2026	Conduct one Aquaculture Field Day Semi-annually	Conducting Aquaculture Field days	MFL/LA	FT AFT	Fuel (Petrol)	2 x 20	26.2	1,048.00
	Carryout Ten (10) extension follow up visits/quarter	Farmer visitations conducted	MFL/LA	FT AFT	Fuel Safety boots Line level Measuring tape Ream of paper Pen (box) Tonner Aquarium and aerator	10 x 31.76 2 2 2 5 1 1 1	30.58 500 60 150 150 70 2500 6500	9,712.21 1,000.00 120.00 300.00 750.00 70.00 2,500.00 6,500.00
Enhanced Aquaculture Extension Delivery by 31st December, 2026	To train 300 fish farmers in Pond construction and preparation By 31st December, 2026	Farmer Trainings in Pond construction and preparation	MFL/LA	FT AFT	Fuel Markers{box) Bostick Flip charts Note book Pen (box) Reams of paper	263.77 8 4 6 120 3 2	30.58 100 100 100 15 70 150	8,066.00 800.00 400.00 600.00 1,800.00 210.00 300.00

					Work suits Desk Top	2 1	450 10,500	900.00 10,500.00
	To train 300 fish farmers in pond management By 31st December 2026	Farmer Trainings conducted pond management	MFL/LA	FT AFT	Fuel (petrol) Flip chart Marker Bostick	62 2 1 1	30.58 100 100 100	1,896 200.00 100.00 100.00
Enhanced Aquaculture Extension Delivery31st December, 2026	To train 150 fish farmers in feed formulation by 31st December, 2026	Farmer Trainings conducted in feed formulation	MFL/LA	FT AFT	Fuel Flip chart Note Books Pen Hand palleted	91.63 3 30 2 2	30.58 100 15 70 750	2,802 300.00 450.00 140.00 1,500.00
	To conduct 4 road patrols By 31st December, 2026	Conducting Road Patrols for fishing ban enforcement and certificate of origine compliance	MFL/LA	FT AFT Police	Fuel DSA (Div II) DSA (Driver)	4 x 18.98 4 2	26.2 950 750	1988.92 3,800.00 1,500.00
SUB-TOTAL								**K60,354.00**

SECTION: FISHERIES AND LIVESTOCK MARKETING

WORKPLAN PERIOD: 1ST JANUARY- 31ST DECEMBER, 2026

LONG TERM OBJECTIVE: TO UNDERTAKE THE DEVELOPMENT AND IMPLEMENTATION OF FISHERY AND LIVESTOCK BUSINESS PROGRAMMES WITHIN THE DISTRICT

ANNUAL OBJECTIVES	TARGETS	SCHEDULE OF ACTIVITIES	DEPARTMENTS/ ORGANISATIONS CONTRIBUTING TO PROGRESS	PERSONNEL INVOLVED	ESTIMATES OF MATERIAL SUPPLIES, EQUIPMENT AND SERVICES			
					ITEM	QTY	UNIT PRICE (ZMK)	COST (ZMK)
1.Improve Fisheries and Livestock Marketing Information and Infrastructure 31st December, 2026	One (1) market bulletin produced per month	Market data collection (Monthly January – December 2026)	Local Authority Department of Fisheries and Livestock	DFLMDO APRO LA VA Driver	Fuel Note books	40 x 12 4 x 3	30.58 10	14,678 120
	Marketing infrastructure database created	Quarterly inspections of fisheries and livestock market infrastructure (March, June, September, December 2026)	Local Authority Department of Fisheries and Livestock	DFLMDO LA VA Driver	Fuel	30 x 4	30.58	3,669.6

Increase Knowledge and Skills of Farmers in Entrepreneurship 31st July, 2026	Four (4) farmer trainings conducted	Conduct entrepreneurship trainings (March, April, May, June 2026)	Local Authority Department of Fisheries and Livestock	DFLMDO LA VA Driver	Fuel Ream of paper Bostic (box) Pen (box) Markers (box) Flip chart Laptop	25 x 4 1 1 1 1 3 1	30.58 150 150 150 150 150 13,000	3, 058 150 150 150 150 1800 13, 000
Improve Nutrition 31st November, 2026	250 farmers trained in nutrition	Train farmers in fisheries and livestock nutrition, food processing, preservation and storage (Quarterly: April, July, October 2026)	Local Authority Department of Fisheries and Livestock Department of Agriculture	DFLMDO LA VA Driver Nutritionist	Fuel Notebooks Pen (box) Flip Chart Ream of paper	40 x 4 20 3 3 2	30.58 10 150 150 150	4, 892.8 200 450 450 300

	One quarterly nutrition promotion of animal source foods on radio	Nutrition promotion on radio (Quarterly: Mar, Jun, Sep, Dec 2026)	Local Authority Department of Fisheries and Livestock Local Radio station	DFLMDO Nutritionist Media personnel	Fuel Radio charge	10 x 4 1 x 4	30.58 1,200	1, 223.2 4,800
Improve Nutrition 31st December, 2026	One cooking demonstration every six months	Conduct demonstration using livestock/fish products (twice yearly: Jun & Dec 2026)	Local Authority Department of Fisheries and Livestock Agriculture	DFLMDO Nutritionist VA LA	Fuel Note books Pen (box) Hygiene & Sanitation Materials Cooking equipment Animal source products	30 x 4 10 x 4 1 1 x 2 1 x 2 1 x 2	30.58 10 150 100 200 1, 000	3, 669.6 400 150 200 400 2, 000
	Cooperatives/farmers/enterprise groups linked quarterly to Home-Grown School Meals programs	Link Cooperatives/farmers/enterprise groups to HGSM Programme (Quarterly: Mar, Jun, Sep, Dec 2026)	Local Authority Department of Fisheries and Livestock	DFLMDO VA LA	Fuel	40 x 4	30.58	4,892.8

	World Milk, Egg, Fish and food day commemorated	Commemorate event (Annually 2026)	Local Authority Department of Fisheries and Livestock	DFLMDO	Fuel Fish and livestock products	40 x 2 1	30.58 2, 000	2,446.4 2, 000
SUB TOTAL								**63, 600.4**
Enhance Fisheries and Livestock Production and Productivity 31st October, 2026	Attend three (3) Agricultural Shows	Attend District, Provincial and National Agriculture & Commercial Shows (April, June and August 2026)	Local Authority Department of Fisheries and Livestock Department of Agriculture	DFLC DVO DFLMDO LPEO LO FT VA Driver	Fuel DSA DV1 (Provincial Show) DSA DVII (Provincial Show) DSA (Driver) Show Contribution Transport (National show) DSA (National show)	150 4 x 5 3 x 5 1 x 5 1 2 12	26.2 1, 150 1, 000 800 2,000 600 1,250	3,930 23, 000 15, 000 4, 000 2,000 1, 200 15, 000
SUB TOTAL								**64, 130.00**
GRAND TOTAL								**509, 015.8**

DEPARTMENT OF DISTRICT HEALTH SERVICES

DEPARTMENT/SECTION/UNIT – HEALTH SERVICES

WORKPLAN PERIOD: 1ST JANUARY, 2026 – 31ST DECEMBER 2026

JOB PURPOSE: TO MANAGE THE OPERATIONS OF THE DISTRICT HEALTH OFFICE IN ORDER TO ENSURE EFFECTIVE PROVISION OF QUALITY HEALTH SERVICES

ANNUAL OBJECTIVE	TARGET	SCHEDULE OF ACTIVITIES	DEPARTMENTS CONTRIBUTING TO PROGRESS	PERSONNEL INVOLVED	DURATION	ESTIMATES OF MATERIALS, SUPPLIES, EQUIPMENT AND SERVICES			
						ITEM	QTY	UNIT PRICE (ZMK)	COST (ZMK)
Develops and manages effectively the implementation of policies in the District in order to provide guidelines.	100% of government and ministerial technical and devolution policies disseminated to all members of staff in the District within 48 hours of receipt.	1. Access new policies through Town Clerk. 2. Discuss policies and guidelines with Town Clerk. 3. Disseminate policies to the all health facilities in the District.	District Health Management Team (DHMT) All Health Facility In-charges	Director of Health Services All Health Facility In-charges	Annually	Tonner	2	4,500	9,000
						Paper	20	200	4,000
						Folders	30	12	360
						Fuel	300	32.44	9,732
						Sub-total			23,092

Oversees effectively, the implementation of programs in the district in order to ensure effective delivery of health services.	4 District End Malaria Council meetings held by 31st December, 2026.	1. Approve the schedule of meetings from the Malaria Elimination Officer. 2. Present the budget to the Town Clerk for approval. 3. Prepare invitation letters to members. 4. Prepare logistics for meeting in collaboration with PSA. 5. Hold the End Malaria Council Meeting.	DHMT Local Authority (L.A)	Director of Health Services All Program Managers at District Health Office (DHO) Malaria Elimination Officer (MEO)	Quarterly	DSA	22	1050	23,100
						Lunch	30	120	3,600
						Sub-total			26,700
	Malaria District incidence rate (2025) for all ages reduced by 10% by 31st December, 2026.	1. Consolidate all malaria interventions in an operational plan. 2. Monitor the implementation of all malaria interventions as scheduled. 3. Review the malaria incidence quarterly and revise interventions accordingly. 4. Check the annual malaria incidence rate for 2026 which should be lower by 10% of the 2025 baseline.							

	4 Environmental and Surveillance quarterly review meetings held by 31st December, 2026.	1. Approve the schedule from the Environmental & Surveillance Meetings from the DSO. 2. Present the budget to the Town Clerk for approval. 3. Prepare invitation letters to health facility staff. 4. Prepare logistics for meeting in collaboration with PSA. 5. Hold the Environmental and Surveillance Quarterly Meeting.							
	4 Technical Support Supervision (TSS) all to health facilities conducted by 31st December, 2026.	1. Approve the annual technical support supervision schedule from all technical program officers. 2. Monitor the implementation of technical support activities through monthly reports.							
	Zero (0) maternal deaths recorded in 2026.	1. Consolidate all interventions to reduce maternal deaths to zero in an operational plan.							

		2. Monitor the implementation of all maternal health interventions as scheduled. 3. Review maternal health interventions bi-monthly and revise them accordingly. 4. Check the annual number of maternal deaths which should be zero for 2026.							
Supervises effectively the provision of health care to patients and clients in order to improve the quality of life and reduce mortality.	Four (4) Maternal Perinatal Death Surveillance and Response meetings held by 31st December, 2026.	1. Prepare a schedule of MPDSR meetings. 2. Present the budget to the Town Clerk for approval. 3. Write invitation letters to members. 4. Prepare logistics for meeting in collaboration with PSA. 5. Hold the meetings as scheduled and prepare minutes and disseminate to health facilities and report to the Town Clerk.	DHMT and L.A All 30 Health Facilities (HFs)	Director of Health Services District Maternal and Child Health Coordinator (DNO-MCH)	Quarterly	Fuel	300	32.44	9,732
						Paper	15	200	3,000
						Tonner	3	4,500	13,500
						DSA	22	1,050	23,100
						Lunch	30	120	3,600
						sub total			29,832

	100% of Health facilities visited at least once for spot checks by 31st December, 2026.	1. Prepare a schedule of health facilities spot check visits. 2. Present the budget to the TC for approval. 3. Prepare logistics for meeting in collaboration with PSA. 4.Health facilities visited at least once for spot checks by 31st December, 2026.							
Supervises and undertakes effectively the preparations of the Action Plan and budget in order to facilitate acquisition of financial resources.	One Annual Action plan (2025) prepared by August 31st 2026.	1. Attend preparatory planning meetings at District and Provincial level. 2. Review the previous plan and budget. 3. Prepare budget. 4. Submit the budget to Director Finance at the Local Authority and PHO.	District Health Management Team Account Department Planning Department	Director of Health Services DHO Planner DHO Accountant	Annually	Tonner	3	4,500	13,500
						Paper	10	200	2,000
						Folders	50	10	500
						Lunch	30	120	3,600
	Action plan (2026) reviewed quarterly.	1. Attend Action Plan Review meetings at DHO. 2. Review the plan and budget. 3. Prepare revised plan and budget.			Quarterly				
						Sub-total			19,600

		4. Submit the reviewed and revised plan and budget to Planning & Finance Departments.							
Monitors and evaluates regularly, activities in the delivery of health services in the District in order to implement appropriate interventions.	Quarterly Performance assessments to health facilities conducted by 31st December, 2026.	1. Attend PA preparatory meetings 2. Take part in Performance Assessment. 3. Take part in compilation and consolidation of PA report.	District Health Management Team Account Department Planning Department District Health Information Unit All HFs in the district	Director of Health Services DHO Planner DHO Accountants District Health Information Officer (DHIO) All HFs In-charges	Quarterly	Tonner Printer	1	4,500	4,500
						Paper	10	200	2,000
						DSA	30x3	1,050	94,500
						Hiring of venue	3	1,500	4,500
	Two (2) District Integrated meetings held by 31st December, 2026.	1. Present the budget to the DHD for approval. 2. Write invitation letters to health facilities. 3. Prepare venue for meeting in collaboration with PSA. 4. Hold the meetings as scheduled and prepare minutes and disseminate to health facilities and report to the Town Clerk.				Fuel	100	32.44	3,244
					Bi-annually	Sub-total			108,744
Oversees timely the development	Four (4) Human Resources	1. Attend the HRDC to present the technical		Director of Health Services	Quarterly	Tonner	1	4,500	4,500

and implementation of capacity building interventions in order to impart appropriate skills and knowledge.	Development Committee meetings attended by 31st December, 2026.	areas requiring capacity building. 2. Implement technical resolutions related to capacity building.	District Health Management Team Human Resource Department	Human Resource Management Officer		Paper	10	200	2,000
						Folders	500	10	500
						Lunch	12	120	1,440
						Sub-total			8,440
Manages timely development of work plans and operationalisation of the annual performance system (APAS) in order to monitor, evaluate and enhance performance.	100% of Individual Work Plans 2025 for technical staff developed by 31st January, 2026.	1. All In-Charges and technical Program Officers at DHO informed about the development of their IWPs by 5th January, 2026. 2. Each IWP is reviewed with each respective In-Charge and technical Program Officers at DHO and finalized by 31st January, 2026.	DHMT HR Department Planning Department All HFs In-charges	Director of Health Services HRMO HFs In-charges	Annually	Tonner	4	4,500	18,000
						Paper	20	200	4,000
						Filing cabinets	2	6,000	12,000
						Folders	1000	10	10,000
						Box files	5	50	500
						Sub-total			44,500
	100% of technical staff appraised (2025 performance) by 31st January, 2026.	1. Prepare schedule APAS. 2. Appraise each In-Charge and technical Program Officers at DHO.							

		3. Prepare and submit APAS forms to the Town Clerk. 4. 100% of technical staff appraised (2025 performance) by 31st January, 2026.							
Manages effectively, the utilization of human, financial and material resources in the District in order to ensure effective and efficient operations.	Monday morning briefings held weekly.	1. All Heads of Units informed of the actual day and time of meeting (briefing) – 08:15 hours, every Monday of the week. 2. Consistently hold the briefings. 3. Prepare minutes 4. Share with the TC	Institutional management Housing Planning Finance	Director of Legal Services Senior Legal Assistant Legal assistant	Quarterly				
Oversees effectively, provision of technical guidance, curative, preventive and patient rehabilitation services in order	Four (4) clinical meetings with Clinical Officers and Nurses held by 31st December, 2026.	1. Prepare a schedule and subjects/topics for Clinical Meetings. 2. Write invitation letters to health facilities. 3. Hold the meetings as scheduled and prepare minutes and disseminate to health facilities and report to the Town Clerk.	District Health Management Team Clinical department Nursing and Midwifery Department	Director of Health Services Clinical Care Officer (CCO) District Nursing Officer	Quarterly	Lunch	30	120	3,600
						Sub-total			3,600

to ensure provision of quality and comprehensive clinical care service.									
To report on the progress of operations of the Department	All Management meetings attended by end of 2026 4 District Development Committee meetings attended by end of 2026 4 full council meetings attended by 31st December, 2026	1. Receive invitation notice from TC is office 2. Prepare reports to submitted to management 3. All the meetings attend	DHMT /LA All Departments	Town Clerk Mayor Civic leaders /councillors All officers in the Department	Quarterly	Drinks Grand total			264,508

DEPARTMENT OF AGRICULTURE

DEPARTMENT/SECTION: DEPARTMENT OF AGRICULTURE

WORKPLAN PERIOD: 1st January to 31st December 2026

LONG TERM OBJECTIVE: To promote sustainable agricultural development that ensures food security, increases farmer incomes, and contributes to national economic growth.

ANNUAL OBJECTIVE	TARGET		ORGANISATION	PERSONNEL	ESTIMATES OF MATERIALS, SUPPLIES, EQUIPMENT AND SERVICES	TARGETS	CHALLENGES

		SCHEDULE OF ACTIVITIES	DEPARTMENTS CONTRIBUTING TO PROGRESS	INVOLVED					ACHIVED	
					ITEM	QUANTITY	UNIT PRICE (ZMK)	COST (ZMK)		
To coordinate the provision of advisory services at district level in order to facilitate the dissemination of information.	Hold management meetings on a monthly basis.	-Review of performance, budgets, and programme implementation. Planning, coordination, strategic decision-making, monitoring of progress, and follow-up on action points.	Planning Administration-DACO	DACO SAO EO DMDO ACCOUNT.	Refreshments **TOTAL**	-	-	1,000 **1,000**		

	Conduct monthly departmental meetings	-Review of departmental performance and monthly work plans -Planning and coordination of activities across sections -Monitoring implementation of programmes and projects	Planning Administration-SAO	SAO,District Matter Specialist	Refreshments **TOTAL**	- **TOTAL**	- **TOTAL**	1,500 **1,500**		
	Conduct quarterly departmental meetings	-Review of quarterly departmental performance and targets -Planning and coordination of quarterly activities	Planning Administration-DACO		Fuel Refreshments Stationery **TOTAL**	50 - - **TOTAL**	33.27 - - **TOTAL**	1,663.5 12,000 2,500 **16,163.5**		

	Conduct Annualreview and planning	Review of annual departmental performance against set targets -Assessment of programme outcomes, challenges, and lessons learned -Stakeholder and policy implementation review			Fuel Refreshments Stationery **TOTAL**	100 - -	33.27 - -	3,327.00 20,000 5,000 **25,000**		
To increase agriculture production and productivity	Training of 20,000 Farmers by 30th September 2026.	Training Farmers in Crop production and productivity	-Planning Administration-DACO stakeholders	CHO/BEOs/ CEOs,BEOs	Refresments Stationary Fuel TOTAL	- - 20O	- - 33.27	14,000.00 5,000.00 6,654.00		

								25,654.00		
To enhance Extension service delivery,	CAC sesitanzation meetings by Queterly 20 Shows by 30th June,2026 21Field Days 15th May,2026	-Conduct CAC sesitanzation meetings - Facilitation and conducting of Shows. -Facilitation of Field days	Planning Administration-DACO	DMDO,SAO,CHO/BEOs/CEOs,BEOs	Fuel Master of ceremony Operational fund Fuel Fuel Operational fund TOTAL	50 1 450 250	33.27 150 33.27 33.27	1,663,5 150 150,000 14,971.50 8,317.500 60.000,00 **235,102,5**		

To development of Irrigation and water management	To bring 280 Ha of Land under irrigation by 30th September,2026	Improve rrigation schemes which are operational	Engagement of other stakeholders	Technical Officers	Fuel	300	33.27	**9,981**		
To ehance Agricultural mechanization	To conduct 4 quarterly meetings on Mechanisation by quarterly	Conduct more sensitisation of farmers on Public–Private Partnership (PPP) engagement.	Planning-DACO	Technical Officers	Fuel Refreshments TOTAL	160 - 	33.27 -	5,323.20 16,250 **21,573.20**		

To improve food and nutrition security	To train 5,000 Farmers by 30th December,2026	To conduct trainings in Food security,Food processing and preservation	Planning Administration-DACO	FNO DAIO CHO	Fuel Refreshments Stationery TOTAL	100	33.27 1,000.00	3,327.00 16,250.00 2,000.00 **20,911.60**		
To ehance input support Programmes	10,000Farmers FISP beneficies by 30th December,2026. -500 Farmers access agricultural SAFF Loan by 30th December,2026.	Facilitating access to inputs for small-scale farmers	Planning Administration-DACO	DACO DMDO SAO BOES CEOS	Fuel TOTAL	400	33.27	13,308 **13,308**		

ToStrengthen Agricultural value chains and market access	3,500 Farmers by Quarterly	Conducting Entrepreneurship Tranings	Planning Administration-DACO	DMDO SAO BOES CEOS	Fuel Refreshments Stationery	360 225 4	33.27 130.00 1,000.00	11,977.20 29,250.00 4,000.00 **45,227.20**		
Monitoring and evaluation of activities conduct by Department of Agriculture	District and camps by monthly	Undertaking both field and desk appraisals	Planning Administration -DACO		Fuel Refreshments Stationery	40 36 2	33.27 130.00 1,000.00	1,330.80 4,680.00 2,000.00		