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## 1.0 Executive Summary

This document is an Annual Work Plan for Samfya Town Council highlighting the activities that will be undertaken by each section of the Council Departments in the year 2018. It stipulates clearly the activities to be undertaken, the period in which the activities will be performed and the resources assigned.

The 2018 SamfyaTown Council Annual Work Plan starts by giving brief introductory information then it gives the Council Vision, Mission Statement and overall council objective.

The Annual Work Plan was formulated through a consultative process with all the sections of the respective departments. The Plan is in conformity with the Samfya Town Council Budget for 2018 which stands at Fifteen Million, Nine Hundred and Fifty Seven Thousand, Five Hundred and Twenty Seven (K15, 957, 527). However, some activities were not budgeted for but have been listed to be undertaken in the year 2018 as a supplementary budget will be done. The Seventh National Development Plan (7NDP) 2017-2021 was also used in order to have activities to be implemented in line with the National Plan.

In order to assess and evaluate the performance of each Department, quarterly review meetings will be undertaken so that there is effective and timely implementation of planned activities. The Council Staff were trained on the Performance Management Package and as a result of the training; Individual Work Plans were generated which each supervising officer will use to assess individual performance of each employee. This process will also give a positive feedback on whether the planned activities are being achieved on time and provide a way forward on how best the Council should conduct its activities.

Laura Yumba Munkanta
TOWN CLERK
MBALA MUNICIPAL COUNCIL

## 2.0 Introduction

Mbala Municipal Council is a Local Authority whose existence is contained in the Republican Constitution while the detailed functions of the Local Authority are found in the Local Government Act No. 2 of 2019 of the Laws of Zambia. Mbala Municipal Council like any other Local Authority in Zambia has the mandate of providing services to the public within its jurisdiction.

Some of the issues that the Local Authority handles include Coordination of Local Government Administration, including housing, Physical Planning, Public health services, facilitation and provision of Physical and Social infrastructure Services. Resources used to finance service provision come from local revenue, Constituency Development Fund (CDF) and from Local Equalization Fund.

The work plan highlights all activities to be undertaken in the year 2023 by various sections and Department of the Local Authority as well as devolved Departments. It also states the resources assigned to each activity and the specific period in which activities are to be undertaken.

Mbala Municipal Council is operating under the 2023 approved budget of Fifty Four Million, Two Hundred and Twenty Four, Eight Hundred and Fifty Eight Kwacha, Ten Ngwee (K54, 224, 858. 10) of which Ten Million, Six Hundred and Ninety Five Thousand, Two Hundred and Forty Eight, Ten Ngwee (K 10, 695, 248.10) as local revenue, Fifteen Million Two Hundred and Twenty Nine Thousand, Six Hundred and Ten Kwacha (K15, 229, 610.00) as National Support through Local Government Equalization Fund and Twenty Eight Million Three Hundred Thousand Kwacha (K28, 300, 000.00) as Constituency Development Fund and Grants in Lieu of Rates. The summary of the budget is as bellow:

**SUMMARY ESTIMATES OF REVENUE FOR 2023.**

| | **Budget Item Description** | **2022 APPROVED** | **2023 PRPOSED** |
|---|---|---|---|
| CODE | **REVENUE** | **BUDGET** | **BUDGET** |
| 1511 | Local taxes | 3 285 846,56 | 3 285 846,00 |
| 1520 | Fees and Charges | 4 170 477,00 | 3 727 076,00 |
| 1530 | Licences | 437 625,00 | 170 000,00 |
| 1540 | Levies | 484 900,00 | 469 362,00 |
| 1550 | Permits | 149 620,00 | 487 500,00 |
| 1560 | Charges | 1 605 000,00 | 2 175 898,00 |
| 1570 | Other Income | 79 281 | 309 566,00 |

| | | | |
|---|---|---|---|
| 1580 | National Support | 13 499 610,00 | 15 299 610,00 |
| 1590 | Constituency Development Fund | 25 700 000,00 | 28 300 000,00 |
| | **TOTAL REVENUE** | **49 412 359,56** | **54 224 858,00** |

## 2.1 Vision

"A Socio-economically thriving District with Equitable Opportunities in Development for all".

## 2.2 Mission

The District shall endeavour to promote Social Economic Development through Diversification, Hard work, Transparency, Accountability, and Inclusiveness.

## 2.3 Mandate

- To improve and increase Township and rural roads infrastructure in the District to enhance social economic development
- To provide safe drinking water and sanitary facilities in both Town and Rural areas
- To provide Public buildings to the community
- To provide a lead in the campaign against HIV/AIDS/ STDS.
- To create capacity for the council to effectively and efficiently deliver goods and services to its clients.
- To monitor and evaluate all development programs in the district

# 3.0 Submissions from Departments

## 3.1 DEPARTMENT OF PLANNING

**DEPARTMENT/ SECTION:** PLANNING AND INFORMATION / SURVEY SECTION

**WORK PLAN PERIOD:** 1st JANUARY 2023 – 31ST DECEMBER 2023

**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)** |
| Allocation of plots in Hill-Top and Makanta residential areas by 31st December,20 | Allocation of;<br><br>80 plots in Hilltop by 31/12/23<br><br>20 in | - Check for the offer letter and payment receipts.<br>- Collect the | - Planning Department<br>- Administration Department.<br>- Legal | - Land Surveyor<br>- Physical Planners<br>- Chain men<br>- Driver | - GNSS CHC i80 machine<br>- Battery with N80 or | - | - | - |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 23 | Makanta by 31/12/23 | coordinates from the computer, and then plan program based on surveyed plots and controls.<br>- Perimeter survey & resolving of Land disputes<br>- | Section | | above, and 12V<br>- Vehicle | | | |
| To collect spatial data in Mbala District for the purpose of populating database by 31/12/23 | To have at-least 80% of all the available plots and supporting information for Chulungoma, Ronald Penza, | - Search for site plans in the office and Ministry of lands.<br>- Digitize the available data and populate | - Planning and Information Department<br>-Ministry of Lands.<br>-Provincial Planning Office.<br>-Administration Department. | - Land Surveyor<br>- Town Planners<br>- Chain men<br>- Ministry of Lands officers.<br>- Provincial planning | - Computer<br>- QGIS software<br>- Microsoft suite<br>- Internet<br>- Tablet<br>- Vehicle | 1<br><br><br><br><br>1 | K15,000<br><br><br>K16,00 | K15,000<br><br><br>K16,000 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| - | Makanta Lucheche in one database. | database.<br>- Visit the plots to verify the location and data.<br>- Update the attribute data in the GIS system | -Housing and Social Services Department.<br><br>Legal section | officers.<br>- Chief Housing officer.<br>- Driver | | | 0 | |
| To process occupancy licenses for former council plots in New Location, New Mbulu, and Chulungoma and Old Location council area by 31/12/23. | To facilitate the acquisition of titles for plots in the former council area. | - Reconnaissance survey.<br>- Preparation and commencement of field data collection.<br>- Report to plans committee and council for approval or further | - Planning Department.<br>- Department of Housing and Social Services.<br>- Ministry of Lands.<br>- Finance Department.<br>- Administration Department.<br>Legal Section | - Land Surveyor<br>- Town Planners<br>- Ass. Land surveyor<br>- Chain man<br>- Department of Housing officers.<br>- Ministry of lands.<br>- Senior Legal | - GNSS CHC i80 machine<br>- Battery with N80 or above, and 12V<br>- Vehicle<br>- Internet<br>- | 4 | K3,500 | K14,000 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | recommendation<br>- | | Assistants | | | | |
| Marking out of roads in Hill top, Lucheche and Lucheche Extension residential areas by 31/12/23 | To mark out the planned roads in Hill top, Lucheche and Lucheche Extension. | - Collect the coordinates from the computer, and then plan program controls.<br>- Purchase of deformed steel bars and cement for beaconing by 30th August 2023<br>- | - Planning Department.<br>- Administration<br>- Engineering | - Land surveyor<br>- Physical Planners<br>- Chain men<br>- Driver | - GNSS CHC i80 machine<br>- Battery with N80 or above,<br>- And 12 V<br>- Vehicle | | | |

**DEPARTMENT/SECTION:** DISTRICT AIDS COORDINATION UNIT

**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** | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | **ITEM** | **QTY** | **UNIT PRICE (ZMK)** | **COST (ZMK)** |
| improvement of access to Primary Health Care and reduction of diseases, HIV and AIDS | To conduct 3 HTCT services in 3 wards per quarter (1 htct per ward) | - Provide HTCT services<br>- Collection of testing kits from cooperating partners<br>- Community sensitization<br>- HIV testing exercise<br>- Condom distribution of | - Planning<br>- Other DHAC stakeholders | - DACA<br>- DP<br>- DHP/DA | Fuel<br>Missing lunch<br>vehicle | 501.9 litres | K27.90 | K14,003.01 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | 18000-20000 by 31/12/23<br>- Counselling sessions | | | | | | |
| | | - Contribution of condoms<br>- Updating the satellite data base | - | | | | | |
| | To conduct 6 preparatory meetings for HTCT and World Aids Day | - Collection of condoms from cooperating partners meetings with stakeholders | - Planning<br>- Administration<br>- Public Health<br>- Housing<br>- Other DHAC stakeholders | - DACA<br>- DP<br>- DPH/DA | refreshments | 6 | K480.00 | K2,880.00 |
| | To hold Commemoration of HIV Testing counselling and Treatment Day | Commemoration of HTCT day | - Planning<br>- Administration<br>- Public Health<br>- Housing<br>- Other | - DACA<br>- DP<br>- DHP/DA | Fuel<br>Drinks<br>Water<br>Biscuits<br>Drama<br>brass | 100 liters<br>15 cases<br>13 cases<br>11 | K27.90<br>K100.00<br>K50.00<br>K130.00 | K2,790.00<br>K1,500.00<br>K650.00<br>K143.00<br>K800.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | DHAC stakeholders | | band<br>counsellors<br>Testmonies<br>banner<br>T-shirts | cases<br>1<br>1<br>12<br><br>1<br>60 | K800.00<br>K900.00<br>K120.00<br><br>K500.00<br>K150 | K900.00<br>K1440.00<br><br>K500.00<br>K9,000 |
| | To hold Commemoration of World AIDS Day | Commemoration of World AIDS Day/ Candle light memorial service | - Planning<br>- Administration<br>- Public Health<br>- Other DHAC stakeholders | - DACA<br>- DP<br>- DPH/DA | Ribbons rolls<br>Pins<br>Candles<br>matches<br>Mineral water<br>Fuel<br>Testmoni | 5<br>250<br>150<br>1<br>20 cases<br>100 litres<br>4 | K60.00<br>K1.00<br>K3.00<br>K3.00<br>K50.00<br>K27.90<br>K150.00<br>K500.0 | K300.00<br>K250.00<br>K450.00<br>K3.00<br>K1,000.00<br>K2,790.00<br>K600.00<br>K500.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | es<br>Banner<br>Brass band<br>Drama<br>Counsellors<br>Lunch<br>Tshirts | 1<br>1<br>1<br>4<br>60<br>60 | 0<br>K900.00<br>K800.00<br>K480.00<br>K120.00<br>K60.00<br>K150.00 | K900.00<br>K800.00<br>K480.00<br>K3,600.00<br>K9,000.00 |
| | Develop the HIV/AIDS workplace policy | To Produce the HIV/AIDS workplace policy document by 31/12/2023;<br>i) Hold community meetings in 18 Wards<br>ii) Consultative meeting | - Planning<br>- Administration<br>- Public Health<br>- Engineering<br>- Finance<br>- Housing and social services | - DACA<br>- Committee members<br>- All directors | Stationery<br>refreshments | 2<br>24 | K160.00<br>K375.00 | K320.00<br>K9,000.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | with DDCC member<br>iii) Presentation of draft policy to Council for adoption<br>iv) Adoption of HIV Work policy to the Committee | -DHAC Committee<br>-Cooperating partners | | | | | |

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**ASSUMPTIONS**:

Inspection vehicle will be readily available upon request

Fuel and stationary will be readily available upon request

Other department and personnel contributing to progress of activities will be available

**DEPARTMENT/SECTION:** SOCIO-ECONOMIC SECTION

**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** | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | **Item** | **Quantity** | **Unit Price (ZMK)** | **Cost (ZMK)** |
| To coordinate CDF Programs | - Ensure that CDF Programs are implemented by 31st December, 2023 | -Call for CDF applications for all components by 31st January 2023<br>- receiving of project applications from WDC by 2nd week of February, 2023<br>- CDFC meeting to do desk/Field appraisals from | -Council,<br>-All government departments and Parastatal,<br>-Utility companies,<br>-Chamber of Commerce,<br>-NGOs,<br>-Traditional | The Town Clerk<br>-The IDP Team and Manager<br>-IDP Support and Task Teams<br>-GIS Officer | fuel,<br>stationery<br>allowances | 2,022 litres<br>1<br>1819 | 27.20<br>50,000.00<br>110.00 | K55,000,<br>K50, 000.00<br>K200, 090.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | the 3rd week of February up to the 3rd week of March, 2023<br>-submission to PLGO<br>- Approvals by PLGO<br>- Preparations of notifications of approval<br>- Conduct Handover ceremonies<br>- Formulation and Updating of the CDF database | Leadership,<br>-Sub district structures<br>-CDF committee | | | | | |
| To undertake monitoring and evaluation of 2022/2023 | -Monitor and evaluate all community projects by 31st | -Monitoring of community projects quarterly after implementation | -Town Clerks Office<br>-Engineering Department | -Planners, Engineers, Architects, QS, | -Stationery | 1<br>1,838.2 | 30,000.00 | K30,000.0<br>K50,000.12 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Constituency Development Funds by 31st December, 2023 | December, 2023<br><br>-monitor and evaluate grants<br><br>- monitor and evaluate skills<br><br>- Monitor and evaluate secondary school<br><br>- Monitor and evaluate loans | - Monitoring / verificationsof secondary/skills quarterly<br>-<br>- Monitoring of empowerment projects quarterly<br>- Monitoring of Loans quartely<br><br>- Evaluation of projects 2022 CDF projects by 31/12/2023.; | -Planning Department<br><br>-DDCC<br><br>-CDF Committee<br><br>-Ministry of Local Government<br><br>-DCs office<br><br>MPs office<br><br>Mayor's office<br><br>Wdcs<br><br>Cdfc Technical committee | POs, Auditors, Building Inspectors, Town Clerk and<br><br>Accountants | -Fuel<br><br>-Vehicles (2)<br><br>Allowances for officers | 4 litres<br><br>231 | 27.20<br><br>650.00 | 8<br><br>K150,150.00 |
| Finalization of the District Situation | Adoption of the DSA by 31st March, | -Updating of data<br><br>-Adoption of the | Council,<br><br>-All government | -Council,<br><br>-All governm | fuel, | 183.8 litres | 27.20 | K5000 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Analysis | 2023 | draft DSA<br><br>-Printing of the final DSA | departments and Parastatal,<br><br>-Utility companies,<br><br>-Chamber of Commerce,<br><br>-NGOs,<br><br>-Traditional Leadership,<br><br>-Sub district structures | ent departments and Parastatal,<br><br>-Utility companies,<br><br>-Chamber of Commerce,<br><br>-NGOs,<br><br>-Traditional Leadership,<br><br>-Sub district structures | Allowances, Stationery,<br><br>projector<br><br>printer | 455<br><br>1<br><br>1<br><br>1 | 110.00<br><br>20,000<br><br>20,000<br><br>30,000 | K50,050<br><br>K20,000<br><br>K20, 000<br><br>K30, 000 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Monitoring of WDCs | 9 WDCs monitored by 31st December, 2023 | -Informing the WDCs on intentions to monitor<br>-Undertaking the monitoring of WDCs | -The Town Clerks Office<br>-Planning Department<br>-DHSS<br>-WDC | -Planners<br>-Community Development Officers | Transport,<br>fuel,<br>Allowances,<br>Stationery | 20<br>1000 litres<br>20<br>1 | 150<br>27.20<br>110<br>17,600 | K3,000<br>K27,200<br>K2,200<br>K17,600<br>K50,000 |
| Conduct DDCC meetings | 4 DDCC and 4 PDCC meetings conducted by 31st December, 2023 | -Preparation of quarterly reports<br>-Call for the meeting | -District Administration<br>-KM Council,<br>-All government departments and Parastatal,<br>- -Chamber of Commerce,<br>-NGOs, | -Council,<br>-All government departments and Parastatal,<br>-Utility companies,<br>-Chamber of | Stationery and refreshments | 1<br>50 | 15,000<br>500 | K20,000<br>K25,000 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | -Traditional Leadership,<br>-Sub district structures<br>-Community | Commerce,<br>-NGOs,<br>-Traditional Leadership,<br>-Sub district structures | | | | K40,000 |

**ASSUMPTIONS**:

CLGF funds finalization of the IDP
All projects are fully funded
The procurement process of fuel completed in time
Projects execution is done within time frame
There will be favorable political will and support from traditional leadership

**DEPARTMENT/SECTION:** DEPARTMENT OF PLANNING AND INFORMATION SYSTEMS/BUILDING INSPECTORATE SECTION

**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** | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | **ITEM** | **QUANTITY** | **UNIT PRICE (ZMK)** | **COST (ZMK)** |
| To ensure that there is controlled development in residential, commercial, industrial and other areas and ensure that they are in line with the urban | -Conduct routine developmental control and site inspections and meet the target of 200 site to be visited by 31st December 2023 | -Identification of site under construction<br>-Establishing the legality of the development in question<br>-If Illegal to issue the enforcement notice | -The town clerk's office-legal section<br>-Engineering department<br>-Public health section | -Senior building inspector<br>-Building inspectors<br>-Town planners<br>-Senior Legal Assistants | -Stationery<br>-Fuel<br>-Vehicles (02) | 1<br>551.5 litres | 20,000<br>27.20 | K20,000<br>K15,000 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| and regional planning act no3 of 2015, the public health act and building regulations | | -Inspection and follow up to ensure that the developer does not proceed with construction | | -Civil Engineer<br>-Public health officer<br>-<br>Architect | | | | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| To thoroughly scrutinize planning permission to develop applications | -Scrutinize the submitted applications for planning permission to develop by 31st December 2023 and meet the target of 25 applications per quarter | -Receiving of the application forms and guiding the applicants on the required documents and building standards<br>-Building plan scrutiny committee seating to scrutinize the submitted applications<br>-Submission of the report to the director planning for reporting to the information management committee<br>-Reporting of | -The town clerk's office-legal section<br>-Engineering department<br>-Public health section | -Senior building inspector<br>-Building inspectors<br>-Town planners<br>-Legal officer<br>-Civil Engineer<br>-Public health officer<br>-Architect<br>-The chief fire officer | -Stationery<br>-Refreshments | 1<br>1 | 5,000<br>10,000 | K5,000<br>K10,000 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | applications in the full council<br><br>-Issuing building permits and stamped drawings if approved and refusal of building permission if not approved | | | | | | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| To ensure that there is sanity in business houses by conducting building inspections prior to issuance of business levies, public health certificates and fire certificates | -To conduct building inspections in the business houses by 31st December 2023 and meet the target of 2000 per year | -Receiving of application forms<br>-Inspection-objection or not object the application<br>-Issuance of the certificate to the approved applications | -The town clerk's office<br>-Public health<br>-Department of Engineering | -Senior building inspector<br>-Building inspector<br>-Public health officer<br>-Fire Inspectors | -Stationery<br>-Fuel<br>-Vehicles | 1<br>1000 litres | 20,000<br>27.20 | K20,000<br>K27,200<br>K47,200.00 |
| To have a properly allocated temporal business structures(kiosks, booth etc.) within MBALA | -To attend to all applications for temporal business structures within and outside the town centre and meet the | -Receiving of applications<br>-Conducting site inspections for proposed sites<br>-Approval, disapproval or recommendation of alternative | -The town clerk's office<br>-Department of housing and social services<br>-Department of finance | -Senior building inspector<br>-building inspector<br>-Legal officer<br>-Revenue | -Stationery<br>-Fuel<br>-Vehicles | 1<br>1000 | 20,000<br>27.20 | K20,000<br>27,200 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| district | target of 20 per quarter.<br>-Uproot and confiscation of all illegally allocated temporal structures and meet the target of 20 per quarter | sites<br>-Grant of permits for operating on the approved or recommended sites<br>-Confiscation of illegally allocated temporal structural<br>-Penalising of the confiscated and illegal structures<br>-Formalisation and Grant of alternative site for illegal temporal structures | | collectors | | | | K47,200.00 |
| To ensure that | -To inspect all the approved | - Approval of | -Department of | -Senior building | - | 1 | 20,00 | K20,00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| construction works of the approved building plans are regularly monitored to yield structural sound structures that are constructed as per approved drawing and meets the building regulations | building plans from inception to completion by 31st December 2023 and meet the target of 200 per year. | building plans<br>-issuance of the stage inspection form<br>-Conducting of stage inspections,<br>-Conducting of final inspection,<br>-Issuance of the stage inspection report to public health<br>-Issuance of the occupation certificate<br>-Issuance of the occupation certificate | Engineering | inspector<br>-Building inspector<br>-Civil engineer | Stationery<br>-Fuel<br>-Vehicles | 1000 | 0<br>27.20 | 0<br>K27,200<br>K47,200.00 |

**ASSUMPTIONS**:

Inspection vehicle will be readily available upon request
Fuel and stationary will be readily available upon request
Other department and personnel contributing to progress of activities will be available

**3.2 DEPARTMENT OF PUBLIC HEALTH**

**SECTION:** PUBLIC HEALTH

**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)** |
| **TO CONDUCT PUBLIC HEALTH INSPECTION OF PREMISES** | Inspect and ensure all the premises conducting business adhere to the public Health Act Cap 295 and | Carry out routine Inspections Monthly. | - Competition Consumer Protection Commission<br>-Ministry of Health | - Health Inspectors<br>- Building Inspector<br>- Fire Inspector | -fuel<br>-field books | 50L*4*12<br>10 | 21.87<br>15 | K52,488<br>K150 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | the food safety Act of the laws of Zambia by 31st December 2023. | | | | | | | |
| **TO CONDUCT FOOD SAFETY** | To ensure that there is good sanitary environment in the sale of food in accordance to the food safety Act in all food premises 31st December 2023. | Carry out Routine Inspections in food premises | -CCPC<br>-Ministry of Health | -Health Inspectors<br>-Competition Consumer Protection Commission | -fuel<br>-field books<br>- | 50L*4<br>10 | K21.87<br>15 | K4,374<br>K150 |
| | To ensure compliance to the Liquor Licensing Act No 20 Of 2011 at all liquor premises by 31st December | Carry out Routine Inspections at all liquor premises | -CCPC<br>-Ministry of Health | -Health Inspectors<br>-Competition Consumer Protection Commission | -fuel | -100L | 21.87 | 2,187 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | 2023. | | | | | | | |
| MONITORING OF WATER SUPPLY AND SANITATION | To ensure safe water supply to the general public by 31st December 2023 | -Carry out water sampling of 50 shallow wells and 50 water points in peri-urban areas quarterly | -Ministry of Health<br>-Department of Water Affairs | -Health Inspectors<br>- water and sanitation coordinator | -scoop | 4 | K2,125 | K8,500 |
| | | | | | -cotton wool | 10 | 20 | K200 |
| | | | | | -sample seals | 30 | 4 | K120 |
| | | | | | -lighter | 10 | 20 | K200 |
| | | | | | - methylated spirit 5l | 20 | 20 | K400 |
| | | | | | -scissors | 3 | 50 | K150 |
| | | | | | -back pack | 4 | 20 | K80 |
| | | | | | -sterile | 5 | 20 | K100 |
| | | | | | bottle/pack<br>-cool box | 1 | 900 | K900 |
| | | | | | -Fridge | 1 | K10,000 | K10.000 |
| **CONDUCT POLLUTION CONTROL** | To protect the general public and the environment from chemical, physical and biological hazards through | -Carry out routine visits for suppression of 100% nuisances recorded 31st December 2023 | -Kasama Municipal Council<br>-Ministry of Health | -Town Clerk<br>-Director of Public Health<br>-Health Inspectors<br>-s | -camera<br>-field books<br>-PPEs | 1<br>20<br>10 pairs | K7,000<br>K20<br>K350 | K7,000<br>K400<br>K3,500 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | nuisance abatements | | | | | | | |
| **ASSESS AND SCRUTINIZE BUILDING PLANS** | To scrutinize building plans in order to ensure that developments are habitable and safe by 31st December 2023. | -To carry out scrutiny of building plan as they are presented by planning Department weekly | -Department of Public Health<br>-Planning Department | -Director of Public Health<br>-Director of City Planning<br>-Health Inspectors<br>-Building Inspectors | -Pens<br>-vehicles<br>-PPEs | 20<br><br>10 Pairs | 2<br><br>K350 | K80<br><br>K3,500 |
| **CONDUCT THE DISPOSAL OF HUMAN REMAINS** | Disposal of all unclaimed bodies | Attend to all unclaimed bodies monthly | Public Health<br>Zambia Police | Health Inspector<br>Grave diggers | -Vehicle | 1 vehicle | 1 vehicle | K20000 |
| | | | | | -Disinfectant | 50l disinfectant (Phenol) | K250*50 | K12,500 |
| | | | | | -Cadaver bags/ coffin | 12 cadaver bags/Coffin | K5,000*2 | K10,000 |
| | | | | | -spray pumps | 2 Spray pumps | K1,000 | K2,000 |
| | | | | | -Personal protective clothing | 10 work suits<br>10 gumboots | K500*10 | K5,000 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | | 5boxes of masks<br>5boxes of surgical gloves | | |
| | Rehabilitation of road to cemetery | Construction and rehabilitation of access roads by 31st December, 2023. | Directors of Public Health, Planning, Engineering, Finance and Head procurement | Directors of Public Health, Planning, Engineering, Finance and Head procurement | Grader<br>fuel | 1000 | 21.89 | 21,890 |
| **TO CONDUCT WASTE MANAGEMENT** | Construction of refuse bays in strategic public places by end of 2023. | -Mounting of metallic bins in strategic locations through-out the district by end of 2023.<br>- Procurement of 240l plastic wheelie | Department of Public Health<br>Department of finance<br>Department of Engineering | Director of Public Health<br>Head of procurement<br>Director of Finance | - Refuse bays<br>- metallic bins<br>- 240l plastic wheelie refuse bin | 6 | 20,000X6 | K120 000 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | refuse bins | | | | | | |
| | Formation of Community Based Enterprises for solid waste management in peri urban areas | Training CBE on waste management in peri urban areas by 30th August 2023 | Department of Public Health Department of Finance | Director of Public Health Director of Finance Director of Engineering | Writing pads Ream of paper Flip chats Markers Fuel | 1 | K10, 000 | K 10000 |
| | | Select waste management committee in each area by 30th August 2023 | | Head of Procurement Area Councilors | Allowances | - | - | - |
| | | Identify waste collection points by 30th October 2023 | Director of Public Health Director of Finance Director of Engineering | Director of Public Health Director of Finance Director of Engineering | - | - | - | - |
| | Collection of waste from CBD and Markets | Weekly collection of waste | Department of Public Health Department of finance | Director of Public Health Director of Administration | -Tipper truck -Tractor Light truck Fuel | - 5 days - 1 day - 5days - 5days | - | - |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | Department of Administration | Director of Finance<br>Head of procurement | | - 500L | K26.62 | K13,000 |
| | Dumpsite maintenance | clearing of waste at the dumpsite every month | Department of Public Health<br>Department of finance<br>Department of engineering | Director of Public Health<br>Head of procurement<br>Director of Finance | Fuel<br><br><br>Hours of hire | -12 | 200l*K21.87<br><br><br>12X1895.30 | K43,761.87<br><br><br>22,743.60 |
| | Provide small metallic waste receptacles in public places | Bins placed in the CBD by 15th April 2021 | Department of Public Health<br>Department of Engineering<br>Department of Finance | Director of Public Health<br>Head of procurement<br>Director of Finance<br>Head of procurement | -Bins<br>-Mounting stands<br>-Sand<br>Cement | 20 bins<br>-<br><br>-<br>- | K500<br>-<br><br>-<br>- | K10000<br>-<br><br>-<br>- |
| | Medical examination of solid waste collectors | To be conducted once every 6 months | Department of Public Health<br>Department of Administration<br>Department of Finance | Director of Public Health and Administration | --- | 40 people | K150*40 | K6000 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **CONTROL AND REGISTRATIO N OF DOGS** | To vaccinate against rabies and register at least 300 dogs and eliminate dogs. To Control and prevent the spread of diseases through registration of dogs by 31st December 2023 | -To carry out registration of 300 dogs in peri-urban areas monthly<br><br>-Get information on areas that are recording high incidents of dog bite from MOH and carry out dog Elimination exercise. Conduct a citywide elimination exercise. | - Mbala Municipal Council<br>-District Veterinary Office | -Director of Public Health<br>-District Veterinary Officers<br>-Health Inspectors | -dog tags<br>-Dog registration | 300<br>14days | 50<br>100*8 | 15000<br>K11200 |
| | | | | | -Dog Elimination | 8X7days | K100 | K5,600 |
| | | | | | -polythene sheets | 100m | 40 | K 4,000 |
| | | | | | -mouth masks | 10 boxes | 250 | K 2,500 |
| | | | | | -kerosene | -100ltrs | K15.39 | K1,539 |
| | | | | | -vehicles | -2 | - | - |
| | | | | | | | | |
| **HEALTH EDUCATION SECTION** | To commemora te global events in line with country | - departmental participatio | Planning departmental , DHSS, | -health inspectors<br>-health educators | Branded T-shirts | 60 x 4 events | K150 | K36,000 |
| | | | | | -Master of ceremony | 1 X 4 | K1,500 | K6000 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | theme. World Environment Day, world toilet day, world Hand washing day and world water day | n in the event | | | -hiring of chairs | 200 x 4 | K5 | K4,000 |
| | | | | | hiring of tents | 2 x 4 | K1000 | K8,000 |
| | | | | | refreshments | 60 x 4 | K100 | K57,600 |
| | | | | | Hand washing facilities | 5 | K100 | K1,000 |
| **MONITORING OF COVID-19 COMPLIANCE** | Conduct Sensitization of Covid -19 weekly | The department to conduct covid-19 sensitizations and monitoring of compliance to covid-19 prevention regulations | Public health department | Health inspectors | -Night patrols | Fuel | 20*k21.89X10 | K4,380 |
| | | | | | Sensitization on radio and public premises | Fuel | 20*21.89X10 | K4,380 |
| | | | | | - Disinfection of public premises | Disinfectants | 50L*250X21.89 | K27,363 |
| | | | | | Night patrol allowances | Allowances | 7*5*100*4 | K14,000 |

| | | | | | | | | |
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### 3.3 DEPARTMENT OF HOUSING AND SOCIAL SERVICES

**WORKPLAN PERIOD** : 1ST JANUARY, 2023 TO 31ST DECEMBER 2023

**DEPARTMENT/SECTION:** HOUSING AND SOCIAL SERVICES

**LONG TERM OBJECTION:** TO EFFECTIVELY PROVIDE HOUSING AND SOCIAL SERVICES IN THE DISTRICT

| **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)** |
| | | -Formation of business shows | - Department of Housing | | Stationery | 20 | 192 | 3,850.00 |
| | | | | | Refreshments | 180 | 70 | 12,600.00 |
| | | | | | Flash Disk | 1 | 200.00 | 200.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| To promote local tourism in the District | Conduct 03 Business shows by December, 2023 | programme (Plan)<br>-Formation of steering committees<br>-Conduct sensitization and stakeholder meetings<br>-Holding of Business shows<br>-Production of reports and review meetings | and Social Services<br>-Ministry of Agriculture<br>-Motomoto Museum | DHSS<br>CCDO | Fuel | 180 | 28 | 5,040.00 |
| | | | | | Radio Airtime | 5 | 100 | 500.00 |
| | | | | | Hiring of PA System | 2 | 1,000.00 | 2,000.00 |
| | | | | | District Agriculture and Investment Show Exhibition Participation Fee | 1 | 1,000.00 | 1,000.00 |
| | | | | | District Agriculture and Investment Show Contribution | 1 | 1,000.00 | 1,000.00 |
| | | | | | Subsistence Allowance | 4 | 1,000.00 | 4,000.00 |
| To promote | Upgrading of Maround | -Drafting of an upgrading plan<br>- Conducting community | -Department of Housing and Social | DHHS | Stationery | 54 | 192.00 | 10,335.00 |
| | | | | | Fuel | 117.3 | 28.00 | 3,284.40 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| conducive public housing through upgrading of unplanned settlements | settlement into an improved zone | sensitization meeting<br>-Households numbering<br>-Distribution of occupancy licenses | Services<br><br>-Department of Planning | CCDO<br><br>SSO | Paint(oil) | 5 | 500.00 | 2,500.00 |
| | | | | | Brushes | 15 | 50.00 | 750.00 |
| | | | | | Thinners/paraffin | 5 | 400.00 | 2,000.00 |
| | | | | | Typewriter | 1 | 7,000.00 | 7,000.00 |
| | | | | | GPS | 1 | 7,000.00 | 7,000.00 |
| | | | | | Refreshments | 56 | 70.00 | 3,940.00 |
| | | | | | Public awareness(radio ,ZANIS) | 2 | 700.00 | 1,400.00 |
| To effectively maintain and run Markets and Bus Stations in | - Maintenance of all Market shelters and Bus Station by December, 2023<br><br>- Conduct Market and Bus | - Drafting of a rehabilitation and maintenance plan<br><br>-Conducting market and bus station inspections and controls | Department of Housing and Social Services | DHSS<br><br>CCDO | Stationery | 18 | 192.00 | 3,450.00 |
| | | | | | Assorted Cleaning Materials | | | 50,700.00 |
| | | | | | Utility Bills (Water and Electricity) | 12 | 4000 | 48,000.00 |
| | | | | | Fuel | 255 | 28.00 | 7,140.00 |
| | | | | | Refreshments | 155 | 70.00 | 10,850.0 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| line with the Markets and Bus Stations Act. | Station Inspections and Controls 5 times a week. | -Conducting re-orientation of market and bus station committees<br>-Conducting Market and Bus station maintenance<br>-Allocation of market stands | Department of Public Health | CDOs<br>ACDOs<br>Market Masters | | | | 0 |
| | | | | | PPEs | 10 | 298.00 | 2,997.00 |
| | | | | | Paint | 10 | 350.00 | 3,500.00 |
| | | | | | Desktop Computer | 02 | 7,500.00 | 15,000.00 |
| | | | | | Printer | 01 | 6,000.00 | 6,000.00 |
| | | | | | Office Chairs | 02 | 3,500 | 7,000.00 |
| | | | | | 4 Setter Work Station | 01 | 10,000.00 | 10,000.00 |
| | | | | | Round Bars | 06 | 200.00 | 1,200.00 |
| | | | | | 4 Setter Benches (Metallic) | 05 | 1,900 | 9,500.00 |
| | | | | | LED Smart TV 42" | 01 | 8,000.00 | 8,000.00 |
| | | | | | DSTV Kit | 01 | 1,000.00 | 1,000.00 |
| | | | | | TV Stand (Metal Mounted Security Case) | 01 | 1,000.00 | 1,000.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| To promote a good reading culture in the district through the provision of library services | - Register 5 members every month<br>- Maintenance of TVMI Library by December, 2023 | -Updating of a membership register.<br>-Conducting awareness programmes<br>-Drafting of rehabilitation and maintenance plan.<br>- Inspecting library rehabilitation and maintenance works | Department of Housing and Social Services<br>Ministry of Education | DHSS<br>CCDO<br>LIBRARIAN<br>ASS. LIBRARIAN | Stationery | 11 | 192.00 | 1,955.00 |
| | | | | | Radio Airtime | 10 | 100.00 | 1,000.00 |
| | | | | | Banner | 01 | 800.00 | 800.00 |
| | | | | | T-Shirts | 05 | 200.00 | 1,000.00 |
| | | | | | Refreshments | 50 | 70.00 | 3,500.00 |
| | | | | | Contribution towards Library Week | 1 | 1,000.00 | 1,000.00 |
| | | | | | Hiring of PA System | 02 | 1,000.00 | 2,000.00 |
| | | | | | Fuel | 100 | 28.00 | 2,800.00 |
| | | | | | Subsistence Allowance | 3 | 1,000.00 | 3,000.00 |
| | | | | | Subscription Zambia Library Service | 1 | 3,500.00 | 3,500.00 |
| | | | | | Assorted Books | 20 | 300.00 | 6,000.00 |
| | | | | | Cleaning Materials | | | 2,800.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | Tables | 02 | 3,000.00 | 6,000.00 |
| | | | | | Chairs | 10 | 300.00 | 3,000.00 |
| | | | | | Metallic Shelves | 04 | 3,000.00 | 12,000.00 |
| To promote recreation activities through sports | -Register 5 Sports clubs by end of December, 2023<br>-Sponsor one Sports club/Tournament every quarter.<br>-Hold one Community sports tournaments every quarter | -Registration of sports clubs.<br>-Conducting of community sensitization and quarterly meetings.<br>-Drafting of a sports tournament plan<br>-Holding of sports tournaments. | Department of Housing and Social Services.<br>District Administration | DHSS<br>CCDO<br>CDOs<br>ACDOs | Stationery | 8 | 192.00 | 1,630.00 |
| | | | | | Radio Airtime | 12 | 100.00 | 1,200.00 |
| | | | | | Refreshments | 210 | 70.00 | 14,700.00 |
| | | | | | Fuel | 205 | 28.00 | 5,740.00 |
| | | | | | Hiring of PA System | 03 | 1,000.00 | 3,000.00 |
| | | | | | Prize Money | 03 | 2,000.00 | 6,000.00 |
| | | | | | Match Officials Allowance | 12 | 100.00 | 1,200.00 |
| | | | | | Payment of ZALASA Annual Participation Allowance | 05 | 1,000.00 | 5,000.00 |
| | | | | | Payment of ZALASA Annual | 01 | 18,000.0 | 18,000.0 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | Participation/ Subscription Fees | | 0 | 0 |
| | | | | | Payment of MDAFA fees | 01 | 2,000.00 | 2,000.00 |
| | | | | | Subsistence Allowance | 20 | 1,000.00 | 20,000.00 |
| | | | | | Hiring of Bus | 1 | 32,000.00 | 32,000.00 |
| | | | | | Footballs and Netballs | 4 | 1,000.00 | 4,000.00 |
| | | | | | Men and Women Jerseys | 22 | 400.00 | 8,800.00 |
| | | | | | Chess Board | 01 | 500.00 | 500.00 |
| | | | | | Draft Board | 01 | 200.00 | 200.00 |
| | | | | | Scrabble | 01 | 1,000.00 | 1,000.00 |
| | | | | | Badminton Sets | 01 | 2,000.00 | 2,000.00 |
| | | | | | Pool Table Set | 01 | 15,000.00 | 15,000.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | Men's Boots | 15 | 500.00 | 7,500.00 |
| | | | | | Ladies Sneakers | 15 | 350.00 | 5,250.00 |
| To promote culture through traditional ceremonies | Support and attend all traditional ceremonies in the district by December, 2023 | -Drafting of traditional ceremonies promotion plan.<br>-Attending traditional ceremonies. | Department of Housing and Social Services | DHSS<br>CCDOs<br>CDOs | Stationery | 1 | 200.00 | 200.00 |
| | | | | | Refreshments | 50 | 70.00 | 3,500.00 |
| | | | | | Mutomolo Traditional Ceremony Participation Fee | 01 | 1,000.00 | 1,000.00 |
| | | | | | Mutomolo Traditional Ceremony Gift | 01 | 2,000.00 | 2,000.00 |
| | | | | | T-Shirts | 25 | 200.00 | 5,000.00 |
| To promote Early childhood education | Enrol 20 Children for early childhood education every school term. | -Conducting community sensitization meetings on early childhood education program<br>-Conducting | Department of Housing and Social Services | DHSS<br>CCDOs | Paint | 05 | 500.00 | 2,500.00 |
| | | | | | Painting brushes | 06 | 50.00 | 300.00 |
| | | | | | Glass Sheets | 04 | 500.00 | 2,000.00 |
| | | | | | Wall filler | 02 | 150.00 | 300.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| in the district. | | monitoring and Evaluation of the instituted learning program<br>-Advertising early childhood education programs and facilities offered<br>-Conducting early childhood education classes | Ministry of Education | CDOs<br>ACDOs<br>Assistant Pre-School Teacher | Stationery | 197 | 23.00 | 4,540.00 |
| | | | | | Fuel | 120 | 28.00 | 3,360.00 |
| | | | | | Refreshments | 30 | 70.00 | 2,100.00 |
| | | | | | Radio airtime | 36 | 100.00 | 3,600.00 |
| | | | | | Imprest for Meals for Pre-School Children at TVMI | 03 | 3,000.00 | 9,000.00 |
| | | | | | Cleaning Materials | | | 8,695.00 |
| | | | | | Jumping Castle | 01 | 15,000.00 | 15,000.00 |
| | | | | | Tables | 05 | 800.00 | 4,000.00 |
| | | | | | Chairs | 20 | 150.00 | 3,000.00 |
| | | | | | Assorted Toys | 20 | 200.00 | 4,000.00 |
| | | | | | Coat Beds | 04 | 900.00 | 3,600.00 |
| | | | | | Mattresses | 04 | 900.00 | 3,600.00 |
| | | | | | Stationery | 44 | 192.00 | 8,480.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| To promote Adult Literacy | - Form 3 Women skills clubs by December, 20<br>- Enroll 15 Adults for Adult Literacy programs every school term | - Formation of women skills clubs.<br>-Conducting women skills programmes.<br>- Developing and introduce adult literacy programmes<br>- Conducting adult literacy programmes.<br>-Conducting community sensitisation/awareness meetings<br>-Procuring of learning materials | Department of Housing and Social Services<br>Ministry of Education<br>Ministry of Community Development and Social Welfare | DHSS<br>CCDOs<br>CDOs<br>ACDOs<br>LIBRARIAN<br>ASS. LIBRARIAN | Fuel | 315 | 28.00 | 8,820.00 |
| | | | | | Refreshments | 119.7 | 70.00 | 8,380.00 |
| | | | | | Instructors Allowance | 6 | 1,000.00 | 6,000.00 |
| | | | | | Radio airtime | 24 | 100.00 | 2,400.00 |
| | | | | | Public announcements-Zanis | 4 | 300.00 | 1,200.00 |
| | | | | | Assorted Books | 15 | 300.00 | 4,500.00 |
| | | | | | White Board | 01 | 2,500.00 | 2,500.00 |
| **Sub.Total** | | | | | | | | 5**82,386.40** |

## 3.4 ENGINEERING DEPARTMENT

**PERIOD –** 1ST JANUARY, 2023 TO 31ST DECEMBER, 2023

**DEPARTMENT/SECTION:** ENGINEERING

**LONG TERM OBJECTIVES**: TO CONSTRUCT, MAINTAIN AND UPGRADE COUNCIL AND PUBLIC INFRASTRUCTURE TO WORLD CLASS STANDARD

| ANNUAL OBJECTIVE | TARGET | SCEDULE OF ACTIVITIES | ORGANISATION DEPARTMENTS CONTRIBUTING TO | PERSONEL INVOLVED | ITEM | QUANTITY | UNIT PRICE | COST |
|---|---|---|---|---|---|---|---|---|
| To rehabilitate and Construct Council and public infrastructure by 30th December, 2023 | Complete the 1st Phase of rehabilitations at Grasshoper by 15th April, 2023 | - Make assessment by 30th January, 2023 - Prepare materials schedules by 15th February, 2023 - Mobilize materials and labour by 20th February, | - Human Resource and Administration - Finance - Instituition Management | - Town Clerk - Procurement Officer - Stores Officer - Director Finance - Director Engineering - Quantity Surveyor - Civil Engineer | | | ZK | ZK |
| | | | | | Ceiling materials | 1 | 30,000 | 30,000 |
| | | | | | Plumbing materials | 1 | 20,000 | 20.000 |
| | | | | | Blockwork and concrete | 1 | 10,000 | 10,000 |
| | | | | | Painting materials | 1 | 35,000 | 35,000 |
| | | | | | Electrical materials | 1 | 15,000 | 15,000 |
| | | | | | Roofing materials | 1 | 5,000 | 5,000 |
| | | | | | Labour | 1 | 25,000 | 25,000 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | 2023<br>-Supervise works<br>- Prepare reports and payment requisitions by 15th April, 2023 | | - Bricklayer<br>- Building Foreman<br>- General | cost | | | |
| | Complete the 2nd Phase of rehabilitations at Grasshoper by 30th October, 2023 | - Make assessment by 15th April, 2023<br>- Prepare Rehabilitation BOQ by 30th April, 2023<br>- Submit BOQ for Management approval by 10th May, 2023<br>-Supervise works<br>- Prepare reports and payment certificates as per | - Human Resource and Administration<br>- Finance<br>- Instituition Management | - Town Clerk<br>- Procurement Officer<br>- Stores Officer<br>- Director Finance<br>- Director Engineering<br>- Quantity Surveyor<br>- Civil Engineer<br>- Bricklayer<br>- Building Foreman<br>- General | Rims of paper | 3 | 60 | 180 |
| | | | | | Fuel | 60 | 22 | 1,320 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | request | | | | | | |
| | To complete the rehabilitation works at Finance offices by 15th April, 2023 | - Make assessment by 30th January, 2023 - Prepare materials schedules by 15th February, 2023 - Mobilize materials and labour by 20th February, 2023 -Supervise | - Human Resource and Administration - Finance - Instituition Management | - Town Clerk - Procurement Officer - Stores Officer - Director Finance - Director Engineering - Quantity Surveyor - Civil Engineer | Ceiling materials | 1 | 10,000 | 10,000 |
| | | | | | Plumbing materials | 1 | 10,000 | 10,000 |
| | | | | | Blockwork and concrete | 1 | 5,000 | 5,000 |
| | | | | | Painting materials | 1 | 25,000 | 25,000 |
| | | | | | Electrical materials | 1 | 10,000 | 10,000 |
| | | | | | Roofing materials | 1 | 1,000 | 1,000 |
| | | | | | Labour cost | 1 | 18,000 | 18,000 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | works<br>- Prepare reports and payment requisitions by 15th April, 2023 | | | | | | |
| | To complete Rehabilitation works at the Engineering Department by 30th December, 2023 | - Make assessment by 30th April, 2023<br>- Prepare materials schedules by 15th June, 2023<br>- Mobilize materials and labour by 20th June, 2023<br>-Supervise works<br>- Prepare reports and payment requisitions by 30th July, 2023 | - Human Resource and Administration<br>- Finance<br>- Instituition Management | - Town Clerk<br>- Procurement Officer<br>- Stores Officer<br>- Director Finance<br>- Director Engineering<br>- Quantity Surveyor<br>- Civil Engineer<br>- Bricklayer<br>- Building Foreman<br>- General | Ceiling materials | 1 | 30,000 | 30,000 |
| | | | | | Plumbing materials | 1 | 15,000 | 15,000 |
| | | | | | Blockwork and concrete | 1 | 2,000 | 2,000 |
| | | | | | Painting materials | 1 | 20,000 | 20,000 |
| | | | | | Electrical materials | 1 | 15,000 | 15,000 |
| | | | | | Roofing materials | 1 | 1,000 | 1,000 |
| | | | | | Labour cost | 1 | 20,000 | 20,000 |
| | To complete | - Make assessment | - Human Resource | - Town Clerk | Ceiling materials | 1 | 10,000.0 | 10,000.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | rehabilitation works at the Civic Centre by 30th July, 2023 | by 30th January, 2023<br>- Prepare materials schedules by 15th February, 2023<br>- Mobilize materials and labour by 20th February, 2023<br>-Supervise works<br>- Prepare reports and payment requisitions by 30th April, 2023 | and Administration<br>- Finance<br>- Instituition Management | - Procurement Officer<br>- Stores Officer<br>- Director Finance<br>- Director Engineering<br>- Quantity Surveyor<br>- Civil Engineer<br>- Bricklayer<br>- Building Foreman<br>- General | | | 0 | |
| | | | | | Plumbing materials | 1 | 15,000.00 | 15,000.00 |
| | | | | | Painting materials | 1 | 7,000.00 | 7,000.00 |
| | | | | | Electrical materials | 1 | 6,000.00 | 6,000.00 |
| | | | | | Tiling works | 1 | 25,000.00 | 25,000.00 |
| | | | | | Labour cost | 1 | 10,000.00 | 10,000.00 |
| | Maintenance of 3 markets by 30th October, 2023 | - Make assessment by 30th April, 2023<br>- Prepare materials schedules | - Human Resource and Administration<br>- Finance<br>- Instituition | - Town Clerk<br>- Procurement Officer<br>- Stores Officer | External works | 1 | | 5,000.00 |
| | | | | | Plumbing materials | 1 | 1,500.00 | 1,500.00 |
| | | | | | Blockwork and concrete | 2 | 1,500.00 | 3,000.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | by 15th May, 2023<br>- Mobilize materials and labour by 30th May, 2023<br>-Supervise works<br>- Prepare reports and payment requisitions | Management<br>- Housing and Social Services | - Director Finance<br>- Director Engineering<br>- Director HSS<br>- Quantity Surveyor<br>- Civil Engineer<br>- Bricklayer<br>- Building Foreman<br>- General | Painting materials | 1 | 1,000.00 | 1,000.00 |
| | | | | | Electrical materials | 1 | 2,000.00 | 2,000.00 |
| | | | | | Labour cost | 1 | 3,000.00 | 3,000.00 |
| | To complete rehabilitation works at TVMI by 30th June, 2023 | - Make assessment by 15th April, 2023<br>- Prepare materials schedules by 20th April, 2023<br>- Mobilize materials and labour by 30th April, 2023<br>-Supervise works | - Human Resource and Administration<br>- Finance<br>- Instituition Management<br>- Housing and Social Services | - Town Clerk<br>- Procurement Officer<br>- Stores Officer<br>- Director Finance<br>- Director Engineering<br>- Director HSS<br>- Quantity Surveyor | External works | 1 | 5,000.00 | 5,000.00 |
| | | | | | Ceiling materials | 1 | 5,000.00 | 5,000.00 |
| | | | | | Plumbing materials | 1 | 1,500.00 | 1,500.00 |
| | | | | | Blockwork and concrete | 2 | 1,500.00 | 3,000.00 |
| | | | | | Painting materials | 1 | 1,000.00 | 1,000.00 |
| | | | | | Electrical materials | 1 | 2,000.00 | 2,000.00 |
| | | | | | | | | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | - Prepare reports and payment requisitions | | - Civil Engineer<br>- Bricklayer<br>- Building Foreman<br>- General | Labour cost | 1 | 3,000.00 | 3,000.00 |
| | Rehabilitate bus station by 30th April, 2023 | - Make assessment by 15th January, 2023 | - Human Resource and Administration<br>- Finance Institution Management<br>- Housing and Social Services | - Town Clerk<br>- Procurement Officer<br>- Chief Architect<br>- Director Finance<br>- Director Engineering<br>- Quantity Surveyor<br>- Civil Engineer<br>- Director HSS | Rims of paper | 3 | 60.00 | 7,000.00 |
| | | | | | Fuel | 60 | 22 | 1.320 |
| | Construction of 10 culverts by 31st December, 2023 | - Make assessment by 20th March, 2023<br>- Prepare materials | - Human Resource and Administration<br>- Finance | - Town Clerk<br>- Procurement Officer<br>- S | Cement | 85 | 85.00 | 7,225.00 |
| | | | | | Concrete blocks | 150 | 6.00 | 900.00 |
| | | | | | Crushed stones | 8 | 1,000.00 | 8,000.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | schedules by 15th April, 2023<br>- Mobilize materials and labour by 30th April, 203<br>-Supervise works<br>- Prepare reports and payment requisitions | - Instituition Management | tores Officer<br>- Director Finance<br>- Director Engineering<br>- Civil Engineer<br>- Roads Foreman<br>- General workers | River sand | 6 | 600.00 | 3,600.00 |
| | | | | | Conforce wire | 4 | 3,500.00 | 14,000.00 |
| | | | | | Building sand | 4 | 600.00 | 2,400.00 |
| | | | | | Fuel | 500 | 22.00 | 11,000.00 |
| | | | | | Labour cost | 1 | 10,000.00 | 10,000.00 |
| | Rehabilitation and Maintenance of 5 drainage structures by 30th November, 2023 | - Make assessment by 20th May, 2023<br>- Prepare materials schedules by 30th April, 2023<br>- Mobilize materials and labour by 15th April, 2023<br>-Supervise works<br>- Prepare | - Human Resource and Administration<br>- Finance<br>- Instituition Management | - Town Clerk<br>- Procurement Officer<br>- Stores Officer<br>- Director Finance<br>- Director Engineering<br>- Civil Engineer<br>- Roads Foreman<br>- General | Cement | 30 | 85.00 | 2,550.00 |
| | | | | | Concrete blocks | 100 | 6.00 | 600.00 |
| | | | | | Crushed stones | 2 | 1,000.00 | 2,000.00 |
| | | | | | Building sand | 2 | 600.00 | 1,200.00 |
| | | | | | River sand | 8 | 600.00 | 4,800.00 |
| | | | | | Fuel | 100 | 22.00 | 2,200.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | reports and payment requisitions | | workers | | | | |
| | Patching of potholes on all paved roads in the township by 30th September, 2023 | - Make assessment by 20th February, 2023<br>- Prepare materials schedules by 30th February, 2023<br>- Mobilize materials and labour by 15th March, 2023<br>-Supervise works<br>- Prepare reports and payment requisitions | - Human Resource and Administration<br>- Finance<br>- Instituition Management | - Town Clerk<br>- Procurement Officer<br>- Stores Officer<br>- Director Finance<br>- Director Engineering<br>- Civil Engineer<br>- Roads Foreman<br>- General workers | Cement | 30 | 85.00 | 2,550.00 |
| | | | | | Crushed stones | 5 | 1,000.00 | 5,000.00 |
| | | | | | River sand | 5 | 600.00 | 3,000.00 |
| | | | | | Fuel | 100 | 22.00 | 2,200.00 |
| | Rehabilitation of 10km of township roads by 30th | - Make assessment by 15th April, 2023<br>- Mobilize | - Human Resource and Administration | - Town Clerk<br>- Procurement Officer | Fuel | 14000 | 12.01 | 168,140.00 |
| | | | | | Oil | 10 | 700.00 | 7,000.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | November, 2023 | Fuel and Lubricants by 30th April, 2023<br>-Supervise works<br>- Prepare reports | - Finance<br>- Instituition Management | - Stores Officer<br>- Director Finance<br>- Director Engineering<br>- Civil Engineer<br>- Roads Foreman<br>- General workers | Lunch Allowances | 8 | 3,500.00 | 28,000.00 |
| | Opening up of new roads covering 4km by 30th November, 2023 | - Make assessment by 15th April, 2023<br>- Mobilize Fuel and Lubricants by 30th April, 2023<br>-Supervise works<br>- Prepare reports | - Human Resource and Administration<br>- Finance<br>- Instituition Management | - Town Clerk<br>- Procurement Officer<br>- Stores Officer<br>- Director Finance<br>- Director Engineering<br>- Civil Engineer<br>- Roads Foreman<br>- General workers | Fuel | 10000 | 12.01 | 120,100.00 |
| | | | | | Oil | 6 | 700.00 | 4,200.00 |
| | | | | | Cement | 40 | 85.00 | 3,400.00 |
| | | | | | Crushed stones | 4 | 1,000.00 | 4,000.00 |
| | | | | | River sand | 4 | 600.00 | 2,400.00 |
| | | | | | D. Bars | 10 | 95.00 | 950.00 |
| | | | | | Labour cost | 1 | 6,000.00 | 6,000.00 |
| | | | | | Lunch Allowanc | 3 | 3,500.00 | 10,500.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | es | | | |
| | Rehabilitation of 1.45km of street lights by 30th June, 2023 | - Make assessment by 15th April, 2023<br>- Make requisitions by 20th April, 2023<br>-Undertake repairs<br>- Prepare reports | - Human Resource and Administration<br>- Finance<br>- Instituition Management | - Town Clerk<br>- Procurement Officer<br>- Stores Officer<br>- Director Finance<br>- Director Engineering<br>- Electricians<br>- Hyndyman<br>- General workers | Cement | 10 | 85.00 | 850.00 |
| | | | | | Crushed stones | 2 | 1,000.00 | 2,000.00 |
| | | | | | River sand | 2 | 600.00 | 1,200.00 |
| | | | | | Fittings | 7 | 3,500.00 | 24,500.00 |
| | | | | | Cables | 250 | 100.00 | 25,000.00 |
| | | | | | Welding | 10 | 500.00 | 5,000.00 |
| | | | | | Fuel | 40 | 12.01 | 480.40 |
| | | | | | Labour cost | 1 | 5,000.00 | 5,000.00 |
| | Installation of new street lights by 30th December, 2023 (500m) | - Make assessment by 15th April, 2023<br>- Make requisitions by 20th April, 2023<br>-Undertake repairs<br>- Prepare | - Human Resource and Administration<br>- Finance<br>- Instituition Management | - Town Clerk<br>- Procurement Officer<br>- Stores Officer<br>- Director Finance<br>- Director Engineerin | Cement | 15 | 85.00 | 1,275.00 |
| | | | | | Crushed stones | 4 | 1,000.00 | 4,000.00 |
| | | | | | River sand | 4 | 600.00 | 2,400.00 |
| | | | | | Fittings | 10 | 7,000.00 | 70,000.00 |
| | | | | | Cables | 500 | 100.00 | 50,000.00 |
| | | | | | Poles | | | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | reports | | g<br>- Electricians<br>- Hyndyman<br>- General workers | | 10 | 1,500.00 | 15,000.00 |
| | | | | | Fuel | 100 | 12.01 | 1,201.00 |
| | | | | | Labour cost | 1 | 10,000.00 | 10,000.00 |
| **LONG TERM OBJECTIVE** : **To Ensure that buildings are designed to the required standards** | | | | | | | | |
| To Ensure that public and private buildings are designed to the required standard by 30th December, 2023 | To scruitinize building plans by 30th December, 2023 | - Prepare procurement requisitions for stationery<br>- Scruitinize building Plans<br>- Recommend for Approval by the Council | - Human Resource and Administration<br>- Finance<br>- Instituition Management<br>- Planning | - Town Clerk<br>- Procurement Officer<br>- Stores Officer<br>- Director Finance<br>- Director Engineering<br>- Civil Engineer<br>- Chief Architect<br>- Chief Fire Officer | Rims of paper | 3 | 65.00 | 195.00 |
| | | | | | Tonner | 1 | 1,200.00 | 1,200.00 |
| **LONG TERM OBJECTIVE : To Ensure that all Council vehicles, Plant and Equipment are well maintained** | | | | | | | | |
| To Ensure that all | - To service 5 Council | - Assessment | - Human Resource | - Town Clerk | Engine | 150 | 53.00 | 7,950.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Council Vehicles, Plant and Equipment are well maintained by 30th December, 2023 | vehicles by 30th December, 2023<br>- To repair 2 Council Vehicles by 30th December, 2023<br>- To repair 3 Council Equipment by 15th May, 2023 | for the servicing of 3 Council Vehicles<br>-Prepare procurement requisitions<br>- Verify and inspection of the serviced vehicles | and Administration<br>- Finance<br>- Instituition Management | - Procurement Officer<br>- Stores Officer<br>- Director Finance<br>- Director Engineering<br>- Civil Engineer | Oil | | | |
| | | | | | Diesel Filter | 15 | 400.00 | 6,000.00 |
| | | | | | Oil Filter | 15 | 140.00 | 2,100.00 |
| | | | | | Air Cleaner | 15 | 200.00 | 3,000.00 |
| | | | | | Gear Oil | 30 | 50.00 | 1,500.00 |
| | | | | | Brake Pads | 6 | 225.00 | 1,350.00 |
| | | | | | Grease | 6 | 60.00 | 360.00 |
| | | | | | Cylinder re-conditioning | 14 | 5,000.00 | 70,000.00 |
| | | | | | Labour cost | 1 | 15,000.00 | 15,000.00 |

**LONG TERM OBJECTIVE:** TO PROVIDE ADEQUATE FIRE PREVENTION AND RESCUE SERVICES TO ALL COMMUNITIES

| 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) |
| Train staff and adequately equip fire brigade | 10- fire officers trained by 31st December,2023. | -06-fire officers trained in basic fireman ship by 31stDecember,2023<br>-02-fire officers trained in junior command by 31st December, 2023.<br>-02-fire officers trained in senior command by 31 December,2023 | -Human resource<br>-Finance<br>-Institutional management procurement | - Town Clerk<br>- Director Human Resource and Admn.<br>-Director engineering<br>-Finance<br>- procurement | -Gum boots | 10 pairs | 150.00 | 1,500.00 |
| | | | | | safety boots | 10 pairs | 500.00 | 5,000.00 |
| | | | | | -overalls | 10 pairs | 150.00 | 1,500.00 |
| | | | | | Undressed uniform(black and white) | 10 pairs | 500.00 | 5,000.00 |
| | | | | | -helmets | 10 pairs | 120.00 | 1,200.00 |
| Increase public awareness on fire hazards | -250 designated premises sensitized on fire hazards by 31st December, | -250 designated premises inspected by 31st December,2023<br>-200 designated | -Institutional management<br>-Finance<br>- Human Resource and | - Town Clerk<br>-Director engineering<br>-Finance<br>- | -rims-of-paper | 60 | 70.00 | 4,200.00 |
| | | | | | -manila | 36 | 70.00 | 2,520.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| and prevention | 2023. | premises issued with fire certificate by 31st December, 2023. | Administration | Procurement -Stores Officer | -fuel(fire inspectorate-vehicle) | 2880-ltrs | 12.01 | 34588.8 |
| | | | | | -boxes-ball pens | 20 | 50.00 | 1,000.00 |
| Conduct routine fire drills and training in work place. | 20-fire drills and training conducted by 31st December, 2023. | -200 participants trained in fire drills by 31st December,2023 | -Institutional management -Finance - Human Resource and Administration | - Town Clerk -Director engineering -Finance - Procurement - Stores Officer | rims-of-paper | 60 | 70.00 | 4,200.00 |
| | | | | | -manila | 36 | 70.00 | 1,200.00 |
| | | | | | -flip charts | 10 | 45.00 | 450.00 |
| | | | | | -stick-staff | 10 | 15.00 | 150.00 |
| | | | | | -fuel(fire inspectorate-vehicle) | 300-ltrs | 13.89 | 4,167.00 |
| | | | | | -boxes-ball pens | 20 | 50.00 | 1,000.00 |
| Firefighting and rescue services. | -attended all incidents by 31st December,2023 | Attend all fire and Rescue operations 31st December | -Institutional management -Finance - Human | - Town Clerk -Director engineering -Finance | Fuel | 3120Ltrs | 12.89 | 40216.8 |
| | | | | | Overalls | 35 | 150.00 | 5250.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | Resource and Administration | - Procurement - Stores Officer | Navy blue combat | 35 | 400.00 | 14,000.00 |
| | | | | | Safety boots | 35 | 500.00 | 17,500.00 |
| | | | | | Helmets | 35 | 120.00 | 4,200.00 |
| | | | | | Life jackets | 06 | 500.00 | 3,000.00 |
| | | | | | Fishing net | 02 | 600.00 | 1,200.00 |

**SECTION: WATER AND SANITATION**

**LONG TIME OBJECTIVE:** To coordinate, plan, implement, monitor and evaluate all activities under the National Rural Water Supply and Sanitation Program and for ensure sustainable operation and maintenance of water supply and sanitation facilities in the District.

| ANNUAL OBJECTIVE | TARGET | SCHEDULE OF ACTIVITIES | ORGANISATION DEPARTMENT CONTRIBUTING TO PROGRESS | PERSONNEL INVOLVED | ESTIMATES OF MATERIAL,SUPPLIES ,EQUIPMENT AND SERVICES | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | ITEM | QTY | UNIT PRICE | COST ZMK |
| To facilitate effectively and efficiently, deliver safe and clean drinking water and improve the district overall water coverage by 31st December, 2023. | Rehabilitation of 13 non-functional water points by 31 Dec 2023 under SUNTA<br><br>Rehabilitation of 05 non-functional water points by 31 Dec 2023 under GRZ-MWDS<br><br>Rehabilitation of 10 non-functional water | -Procurement of tools and Equipment by dec2023<br>-Assessment of all 13 water points to be rehabilitated by august,2023 | -Engineering<br>-SUNTA<br>-GRZ- MWDS-PROVINCE<br>-UNICEF | TC<br>DES<br>WATSAN<br>DTO-WASH | - Apron mould<br>-Measuring tape<br>-Fuel (litres)<br>-12 kg hammer<br>-Safety shoes<br>-Work suit<br>-24" shifting spanner<br>-16" shifting spanner<br>-Paper (A4)<br>-Box files<br>-14mm combination spanner<br>-17mm | 1<br>1<br>400<br>3<br>3<br>3<br>5<br><br>5<br>6<br>2<br><br>10<br><br>10<br><br>10 | 32500<br>120<br>19<br>609<br>450<br>150<br>150<br><br>150<br>42<br>50<br><br>30<br><br>30<br><br>30 | 32500.00<br>120.00<br>7600.00<br>1,827.00<br>1,350.00<br>450.00<br>750.00<br><br>750.00<br>252.00<br>100.00<br><br>300.00<br><br>300.00<br><br>300.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | points by 31 Dec 2023 under UNCEF. | | | | combination spanner -19mm<br>combination spanner -20mm<br>anchor rope -1<br>½''galvanised iron pipe | 100m<br>100*3m | 28/m<br>900 | 2,800.00<br>270,000.00 |
| | Construction and equipping /drilling of 13 new water points by 31 Dec 2023 under SUNTA<br><br>Construction and equipping /drilling of **07** new water points in 8weeks upon commencement under CDF.<br><br>Construction and equipping /drilling of **04** new water | -Procurement of borehole drilling and equipping services<br>-Inspection and supervision of drilling and equipping<br>-Certification of works<br><br>Worldvision procures all the works. | - Engineering /SUNTA<br>GRZ<br>WORLDVISION | TC<br>DES<br>WATSAN SUNTA – DTO<br>WASH RANKIN CONSULTANTs<br>DF-WASH MANAGER<br>WORLDVISION MBALA AP | Borehole Drilling<br>Borehole equipping<br>Monitoring(fuel)<br>A4 paper | 15<br>15<br>250<br>1 | 60000<br>38000<br>19<br>42 | 900,000.00<br>570,000.00<br>4,750.00<br>42.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | points by JUNE 2023 under Worldvision Mbala<br><br>Construction and equipping /drilling of **10** new water points by DEC 2023-MWDS-GRZ | | | | | | | |
| | Construction of 2 water schemes at chisafwa and chisulo primary schools by 31 Dec 2023.CDF<br><br>Construction of a water scheme at KALUKANYA health Post-Worldvision Mbala AP by August 2023.<br><br>Construction of 05 water | Procurement of borehole drilling and equipping services<br>-Inspection and supervision of drilling and equipping<br>-Certification of works.<br>-Worldvision procures its entire works. | -Finance<br>-Procurement<br>-engineering<br>-Planning | TC<br>D.P.O<br>D.ES<br>DF<br>P.O<br>WATSAN-CO<br>MANAGER<br>WORLDVISON<br>DF-WASH<br>MWDS-PROVINCE | Borehole Drilling<br>Borehole equipping<br>Monitoring<br>Fuel<br>Refreshments<br>A4 paper | 3<br>3<br>3<br><br>100litres | 250,000<br>250,000<br>800<br><br>21.87 | 750,000.00<br>750,000.00<br>2,400.00<br><br>2,187.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | schemes-GRZ MWDS | | | | | | | |
| | Construction of a SOMAP SHOP at works yard for seed stock UNDER GRZ | Procurement of works/CONSTRUCTION. | -Procurement<br>-Engineering<br>-Planning | TC<br>D.P.O<br>D.ES<br>DF<br>P.O<br>WATSAN<br>SBI | | 1 | | 150,000.00 |

**NOTE:** Some of the planned activities will be supported by GRZ through the Ministry of Water Development and Sanitation (MWDS), PARTINERS such as UNICEF,SUNTA, WORLD VISION.

### 3.5 LEGAL DEPARTMENT

**WORKPLAN PERIOD:** 1ST JANUARY TO 31ST DECEMBER 2023

**DEPARTMENT/SECTION:** LEGAL SERVICES

**LONG TERM OBJECTION:** TO PROVIDE LEGAL SERVICES AND ENSURE COUNCIL OPERATES WITHIN THE LEGAL FRAMEWORK

| **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)** |
| Establish suitable laws within the jurisdiction of the Local Authority for effective maintenance of order | To facilitate formulation and review of Council by- laws by December,2023 | -Review of the Current by-laws<br>-Meetings with key stakeholders | -Institutional Management<br>-All Council Departments | Senior Legal Assistants<br>(Research)<br>Legal Assistants | Tonner | 4 | 2,800.00 | 11,200.00 |
| | | | | | Paper | 10 | 150.00 | 1,500.00 |
| | | | | | Folders | 20 | 6.00 | 120.00 |
| | | | | | Box files | 10 | 60.00 | 1,200.00 |
| | | | | | | | | **14,020.00** |
| Protecting Council interest | To ensure that Legal Instruments | -Prepare CDF contract | -Institution Manageme | | Tonner | 2 | 2,800.00 | 5,600.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| through professional entering of Agreements | and Contracts are prepared in all category of interest by December, 2023 | -Prepare Procurement contracts<br>-Prepare contract Council Contractual workers<br>-Any other contracts of the Institution interest entered<br>-Tenancy agreements for the Council Properties<br>-Commercial partnership | nt<br>-Finance<br>-Planning<br>-Public Health | Senior Legal Assistant<br>(Contract) | Paper | 4 | 150.00 | 600.00 |
| | | | | | Folders | 10 | 6.00 | 60.00 |
| | | | | | Box files | 4 | 60.00 | 240.00 |
| | | | | | | | | **6,500.00** |
| | | | | | | | | |
| Effective and attend to court matters to safeguard Council interest | Attend court cases siding Council interest as scheduled dates from January to December, 2023 | -Preparation of court hearing and finality of the case<br>-Filling documents into Courts<br>-Warrants of distress<br>-Undertake research | Finance | Senior Legal Assistant<br>(Litigation) | Tonner | 1 | 2,800.00 | 2,800.00 |
| | | | | | Paper | 2 | 150.00 | 300.00 |
| | | | | | Folders | 10 | 6.00 | 60.00 |
| | | | | | Box files | 5 | 60.00 | 300.00 |
| | | | | | Staples | 2 | 60.00 | 120.00 |
| | | | | -Senior | Tonner | 2 | 2,800.0 | 5,600.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | Legal Assistant<br>(Estates)<br>-Valuation Officer | | | 0 | |
| | | | | | Paper | 10 | 150.00 | 1,500.00 |
| | | | | | Folders | 20 | 6.00 | 120.00 |
| | | | | | Box files | 4 | 60.00 | 240.00 |
| | | | | | | | | **11, 040.00** |
| To enhance enforcement and compliance of the law | 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. | -Receiving of complaints from respective Departments and preparation of Court document<br>-Filling in of the documents<br>-Preparation of witness and evidence<br>-Prosecution of | -All Departments | Senior Legal Assistant<br>(Litigation) | Tonner | 2 | 2,800.00 | 5,600.00 |
| | | | | | Paper | 10 | 150.00 | 1,500.00 |
| | | | | | Folder | 20 | 6.00 | 120.00 |
| | | | | | Box files | 6 | 60.00 | 360.00 |
| | | | | | | | | **7,580.00** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | matters<br><br>-Sensitization of the general public | | | | | | |
| To establish and maintain an effective Licensing management system which the client is engaged at all stages enhancing client relations for easy compliance | -To ensure that all business owners operate within a legal framework through compliance by December, 2023<br><br>-To ensure that Sensitization of business houses on the renewal period for licenses using the office of Public Relation Manager who ensures that Announcements (PA system) are done from 1st July to | -Inspection of the business houses<br><br>-Preparation of the licenses<br><br>- Issuance of business levy certificate and liquor licenses<br><br>-Preparation of reports to the relevant committee<br><br>- Radio Advertisements (running advert) four times per day for a month | - Institutional management<br><br>-Finance<br><br>- Administration<br><br>-Public Health | Senior Legal Assistant<br><br>(Licensing) | Tonner | 6 | 2,800 | 16,800.00 |
| | | | | | Paper | 10 | 150.00 | 1,500.00 |
| | | | | | Folders | 50 | 6.00 | 300.00 |
| | | | | | Box files | 20 | 60.00 | 1,200.00 |
| | | | | | Radio Advert | 120 | 65.00 | 7,800.00 |
| | | | | | Hiring of PA System | 24 | 250*3hrs | 18,000.00 |
| | | | | | Fuel | 200 | 21.87 | 4,374.00 |
| | | | | | | | | **49.974.00** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | 30thOctober, 2023 | - Public Announcements using the PA system 1st July to 30th December. (Four days per month)<br>- Public notice in conspicuous places such as markets | | | | | | |
| 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 | To ensure that applicants receive allocation letters and records are maintained and up dated every month up to December, 2023 | -Processing of land application letters<br>-Writing of allocation letters<br>-Up-dating of files<br>-Cause report to the Committee | - Administration<br>-Planning | Senior Legal Assistant (Estate) | Tonner | 2 | 2,800.00 | 5,600.00 |
| | | | | | Paper | 10 | 150.00 | 1,500.00 |
| | | | | | Folders | 1000 | 6.00 | 6,000.00 |
| | | | | | Box files | 10 | 60.00 | 600.00 |
| | | | | | | | | **13,700.00** |
| To establish Deeds | Facilitate the creation of the | -Writing of recommendation | - Administrati | Senior legal | Tonner | 4 | 2,800.00 | 11,200.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Management Record System for property Ownership | property ownership data base by December, 2023<br><br>Facilitate the issuance of occupancy licenses in Location, New Town, Musenga Township and any other improvement areas. | letters to the Commissioner of Lands for offers<br>- Facilitate of land alienation and ownership documents for conversation of tenure from customary to leasehold<br>-Up – dating deeds files and register<br>-Radio Advertisements (running advert) and Live Radio Programme<br>-Public Announcements using the PA system<br>-Receive applications<br>-Create a date base<br>-Cause report to the Committee | on<br><br>-Planning | Assistant (Deeds)<br><br>Legal Assistant<br><br>(Deeds) | Paper | 20 | 150.00 | 3,000.00 |
| | | | | | Folders | 1000 | 6.00 | 6,000.00 |
| | | | | | Box files | 20 | 60.00 | 1,200.00 |
| | | | | | | | | **21,200.00** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| To report on the progress of operations of the Section | To attend all Management, Committees and Council meetings from January to December, 2023 | Preparation of reports | - Administration<br>-Planning | Senior Legal Assistant | Paper | 4 | 150.00 | 600.00 |
| | | | | | Tonner | 2 | 2,800.00 | 5,600.00 |
| | | | | | Staples | 1 | 60.00 | 60.00 |
| | | | | | | | | **6,260.00** |
| **Grand Total** | | | | | | | | **180,248.00** |

### 3.6 HUMAN RESOURCE AND ADMINSTRATION DEPARTMENT

**LONG TERM OBJECTIVE**: To retain and motivate staff through effective and efficiency management of the Human Resource in the Council and research, invest in professional development programs designed to improve job skills leadership capabilities and employees productivity.

| **HUMAN RESOURCE SECTION** | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **ANNUAL OBJECTIVE** | **TARGET** | **SCHEDULE OF ACTIVITIES** | **ORGANIZATION, DEPARMENTS CONTRIBUTING TO PROGRESS** | **PERSONNEL INVOLVED** | **ITEM** | **QUANTITY** | **UNIT** | **COST** |
| **1.TO FACILITATE** | Nine(09) | • Conduct | -All Depts. | DHRA/ | Reams of | 4 | 150.00 | 600.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **SHORT AND LONG TERM CAPACITY BUILDING FOR MEMBERS OF STAFF** | members of staff trained in new skills by 31st December,2023 | Training needs assessment<br>• Submit list of employees to be trained to HRMC for consideration (LGSS 13 to 18)<br>• Submit list of employees to be trained to LGSC for approval (LGSS 12 to LGSS 01)<br>• Facilitate training and bonding of approved officers | -LGSC | CHRO | Paper | | | |
| | | | | | Box of pens | 2 | 100.00 | 200.00 |
| | | | | | Toner | 1 | 3,000.00 | 3,000.00 |
| **2. TO FACILITATE AN ACCURATE ADMINISTERED PAYROLL** | At least employees are paid by the last day of each | • Prepare employees remuneration and submit inputs to | -Finance Dept.<br>-Audit. | DHRA/ CHRO | Box of Pens | 12 | 100.00 | 1,200.00 |
| | | | | | Reams of paper | 24 | 150.00 | 3,600.00 |
| | | | | | | | | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **SYSTEM**<br><br>**3. PREPARATION OF PERIODIC HUMAN RESOURCE REPORTS FOR DECISION MAKING** | month.<br><br>Employees appraised by the second week of each quarter | Finance Department by 10th of every month<br>• Draft and submit payroll reports by 15th of every month<br><br>• Prepare appraisal forms and circulate them to employees quarterly<br>• Submit report of employees due for confirmation and promotions to HRMC via Management<br>• Submit recommenda | -All Departments | DHRA/ CHRO | | 14 | 2,500.00 | 35,000.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **04. RECRUITMENT AND PLACEMENT. FOR ENHANCED SERVICE PROVISION**<br><br>**To facilitate recruitment process of employees** | Number of employees correctly placed by 31st December,2023 | tions to LGSC for employees(LGSS 01 to LGSS 12) | | | | | | |
| | | • Conduct Human Resource needs assessment<br>• Submit a report to HRMC via Management for consideration<br>• Submit request to MLGRD for authority to engage division iv workers<br>• Prepare personnel specification and draft an advert | -All Departments<br><br>-MLG | DHRA | Reams of Paper | 10 | 150.00 | 1,500.00 |
| | | | | | Toner | 2 | 3,000.00 | 6,000.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 05. INTERPRITATION OF CONDITION OF SERVICE. | | • Interview shortlisted candidates<br>• Place newly appointed staff in their work stations. | | | | | | |
| | | | -All Departments<br>-MLG | DHRA | Reams of Paper | 3 | 150.00 | 450.00 |
| | | | | | Toner | 1 | 3000 | 3000.00 |
| | 161 employees are oriented on the new condition of service by 31st December,2023 | • Conduct staff orientation on the new condition of service quarterly<br>• Conduct staff orientation Grievance on handling procedures and code of ethics quarterly | All Departments. | DHRA/ CHRO /CAO | Reams of Paper | 05 | 150.00 | 750.00 |
| | | | | | Box of pens | 1 | 100.00 | 100.00 |
| | | | | | Refreshments | 10 | 50.00 | 500.00 |
| | | | | | Toner | 2 | 2,800.00 | 5,600.00 |
| | | | | | Reams of paper | 20 | 150.00<br>2,000.0 | 3,000.00<br>8,000.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | **Appraisal Workshop (Performance Improvement Team (PIT))**<br><br>Appraisal workshops | | | Refreshments<br><br>Flip Charts<br><br>Markers<br><br>Box of pens<br><br>Ream of paper<br><br>Refreshments<br><br>Flip Charts | 4<br><br>1<br><br>1<br><br>1<br><br>5<br><br>2<br><br>1 | 0<br>50.00<br>100.00<br><br>150.00<br>2,000.00<br>50.00<br>100.00<br><br>100.00 | 50.00<br>100.00<br>100.00<br><br>750.00<br>4,000.00<br>50.00<br>100.00<br>100.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | Markers<br><br>Box of pen | 1<br><br>1 | | |
| | | | - Housing<br>- Finance<br>- Planning | DHRA/ CHRO | Food stuffs | 15 | 3,000.00 | 45, 000.00 |
| | | -Annual evaluation of staff understanding of Council Objectives<br>-Conducting policy review and update meeting<br>-Conduct Health and safety awareness workshop. | All Departments | DHRA/ CHRO | Reams of papers | 10 | 150.00 | 1,500.00 |
| | | | | | Tonner | 2 | 2,800.00 | 5,600.00 |
| | | | | | Refreshments | 4 | 2,000.00 | 8,000.00 |
| | | | | | Pens | 2 | 100.00 | 200.00 |
| | | | | | | | | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **SUB TOTAL** | | | | | | | | **130,650.00** |
| **ADMINISTRATION SECTION** | | | | | | | | |
| **1. TRANSPORT MANAGEMENT.**<br><br>**To facilitate availability of transport for all Departments to meet their targets** | At least each Department has a running vehicle every week | • Raise fuel requisition and Local Purchase Order (LPO) weekly<br>• Insure motor vehicles by first quarter<br>• Servicing of motor vehicles when due | -All Departments | DHRA/ CAO | Reams of Paper | 01 | 150.00 | 150.00 |
| | | | | | Toner | 01 | 2,800.00 | 2,800.00 |
| | | | | | Printer | 01 | 30,000.00 | 30,000.00 |
| | | | -HR Section | CAO/ SAO | Reams of Paper | 02 | 150.00 | 300.00 |
| | | | | | Toner | 01 | 2,800.00 | 2,800.00 |
| | Ensure that marriages are | • Preparation of notices and | -Office of DHRA | DHRA/ CAO/ | Ream of paper | 5 | 150.00 | 750.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **2. SOLEMNIZATION OF MARRIAGES** | registered and solemnized within 21 days | affidavit<br>• Preparation of form 'C' and Marriage certificates | | LEGAL | Toner | 2 | 3,000.00 | 6,000.00 |
| | | | | | Certificate Book | 1 | 1,000.00 | 1,000.00 |
| | | | | | Linen | | | |
| **3. TO FACILITATE PROVISION OF OFFICE SUPPLY AND EQUIPMENT** | At least 75% of planned office supply and equipment procured every quarter | • Raise documentation of stationary and equipment beginning every quarter | -Finance<br>-<br>Engineering<br>-<br>Housing/Health | DHRA/ CAO | Reams of Paper | 5 | 150.00 | 750.00 |
| | | | | | Box of pens | 1 | 100.00 | 100.00 |
| | | | | | Refreshments | | | |
| | | | | | Toner | 1 | 2,800.00 | 2,800.00 |
| | | | | | Binding booklets | 1 | 3,000.00 | 3,000.00 |
| **4. TO FACILITATE THE PROCUREMENT OF PROTECTIVE CLOTHING FOR** | At least 75% of protective clothing being | • Raise documentation for purchase of protective clothing for | All Departments | DHRA/ CAO | Reams of papers | 2 | 150.00 | 300.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **WORKERS** | procured by 30th December, 2023 | targeted employees | | | | | | |
| **5. PROTECTION OF COUNCIL INSTALLATIONS** | Ensure that all Council properties are safeguarded and protected on daily basis | • Deployment of Council Police officers to all Council Installations | Council Police | DHRA/ CAO | Tonner | 1 | 2,800.00 | 2,800.00 |
| | | | | | Refreshments | 5 | 1,500.00 | 7,500.00 |
| | | | | | Pens | | | |
| | | | | | -Whistles | 10 | 100.00 | 1,000.00 |
| | | | | | -Short buttons | 10 | 150.00 | 1,500.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 6. **ENFORCEMENT OF COUNCIL BY-LAWS, REGULATIONS, STATUTORY INSTRUMENTS**.<br><br>7. **PROVISION OF SECRETARIAL SERVICES** | | | | | -Hand cuffs<br>-Ceremonial<br>-uniform<br>-Rain Coats | 10<br>10<br>16<br>10 | 150.00<br>1,000.00<br>300.00<br>300.00 | 1,500.00<br>10,000.00<br>4,800.00<br>3,000.00 |
| | To ensure that the community adhere to regulations by 31st December, 2023 | -Conduct patrols, engagements and sensitization | -Zambia Police Service<br>- All Departments | DHRA/ CAO | Fuel | 1000 | 21.87 | 21,870.00 |
| | Human Resource Management Committee and | -Compilation of Reports,<br>-Delivery of Notices to Management | All Council Departments and the Devolved | DHRA/ CAO | Reams of Paper | 60 | 150 | 7,800.00 |
| | | | | | Box of Pens | 3 | 100.00 | 300.00 |
| | | | | | Computer | 1 | 2,000.00 | 2,000.0 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | Management Meetings are held every month | members and Devolved Departments | | | | | | 0 |
| | | | | | Printer | 1 | 1,000.00 | 1,000.00 |
| | | | | | Stapler | 1 | 150.00 | 150.00 |
| | | | | | Staples (Box) | 1Box | 30.00 | 30.00 |
| | | | | | Toner | 5 | 2,800.00 | 14,000.00 |
| | | | | | | | | |
| **8. CIVIC FUNCTIONS AND NATIONAL EVENTS** | | | | | Refreshments | 5 | 1,500.00 | 7,500.00 |
| | | | | | Fuel | 15000 | 21.87 | 32,805.00 |
| | | | | | Staples box | 10 | 60.00 | 600.00 |
| | | | | | Markers box | 1 | 100.00 | 100.00 |
| | To facilitate 80% of the key | • Raise documentations for | All Council Departments and the Devolved | DHRA/ CAO | Pens (Box) | 10 | 100.00 | 1,000.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | stakeholders participate in the event | procurement of attire, banners ,refreshments and fuel<br>• Donations to events | | | Banner<br>Attire<br>Refreshments<br>Fuel<br>donations | 5<br>40<br>5<br>150 L<br>5 | 500<br>250<br>6,000<br>23.36<br>1000 | 2500<br>10,000<br>30,000.00<br>3,504.00<br>5000 |
| **SUB TOTAL** | | | | | | | | **170,005.0** |

**COMMITTEE SECTION**

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **1. PROVISION OF SECRETARIAL SERVICES** | • Council and Committee meetings | • Delivery of Notices to Civic leaders within 48hrs before the actual date of | -All Council Departments and | DHRA/CCC | Fuel | 1500 L | 21.87 | 32,805.00 |
| | | | | | Industri | 1 | 40,000.0 | 40,000. |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | are held quarterly | the meeting.<br>• Management and the Devolved Departments<br>• Compilation of Reports,<br>• Provision of Councilors logistics<br>• Holding of Ordinary Special Council and Committee meetings<br>• Minutes/Council Resolutions compiled immediately after the meeting. | the Devolved | | al printer | | 0 | 00 |
| | | | | | | | | |
| | | | | | Computers | 1 | 18,000.00 | 18,000.00 |
| | | | | | Reams of paper | 100 | 150.00 | 1,500.00 |
| | | | | | Toner | 10 | 3,000.00 | 30,000.00 |
| | | | | | large Envelops 50 | 20 | 120.00 | 2,400.00 |
| | | | | | Binding tapes | 30 | 120.00 | 3,600.00 |
| | | | | | Manilla paper ream | 20 | 120.00 | 2,400.00 |
| | | | | | | | | **124,705.0** |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | Staples box | 4 | 30.00 | 120.00 |
| | | | | | Markers box 10 | 4 | 100.00 | 400.00 |
| | | | | | Pens (Box) 60 | 8 | 100.00 | 800.00 |
| | | | | | Councilors allowances & Refreshments (Council Meetings) | 4 | 28,710.00 | 114,840.00 |
| | | | | | Councilors allowances & Refreshment (Comm | 16 | 8,185.00 | 130,960.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | ittee Meetings 4*4) | | | |
| | | | | | Binding Council Booklets | 4 | 300.00 | 1,200.00 |
| | | | | | Allowance to Lusaka officer and driver | 3<br>3 | 1,010.00<br>650.00 | 3,030.00<br>1,950.00 |
| | | | | | Fuel to lusaka | 1 | 9,500.00 | 9,500.00 |
| **SUB TOTAL** | | | | | | | | **262,800.0** |
| **GRAND TOTAL** | | | | | | | | |

### 3.7 FINANCE DEPARTMENT

**WORKPLAN PERIOD:** 1ST JANUARY, 2023 TO 31ST DECEMBER 2023

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

| OBJECTIVES | TARGETS | ACTIVITIES | DEPARTMENTS/ORGANISATIONS CONTRIBUTING PROGRESS | PERSONNEL INVOLVED | ESTIMATES OF MATERIALS, SUPPLIES, EQUIPMENT & SERVICES | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | ITEM | UNIT COST (ZMW) | QUANTITY | COST (ZMW) |
| To effectively and efficiently manage cash collection | 80% of Property Rates collected by 31st December, 2023 | 1. Sensitisation and first billing by 28thFebruary 2023 | 1. Institutional Management | 1. Director of Finance | Fuel | 27.2 | 900 | 24,480.00 |
| | | 2. Delivery of bills by 30th March 2023 | 2. Human Resource & Administration | 2. Chief Accountant | Stationery | 3,261.00 | 3 | 9,783.00 |
| | | 3. Undertaking revenue collection from clients by 30th June 2023 | 3. Planning | 3. Revaluation Officer | Refreshments | 110 | 200 | 22,000.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | 4. Issuing of demand notices & warrants of distress by 30th June 2023 | 4. Media | 4. Group Accountant Revenue | | | | |
| | | 5. Engagement of bailiffs by 31st July 2023 | 5. Ministry of Local Government | 5. Revenue Collectors | | | | |
| | | 6. Final collections by 31st December 2023 | | | | | | |
| | 80% of Personal Levy collected by 31st December, 2023 | 1. Issuance of Personal Levy Assessment Forms by 28th February, 2023 | 1. Institutional Management | 1. Group Accountant Revenue | Stationery | 2,000.00 | 1 | 2,000.00 |
| | | 2. First Billing by 15th March, 2023 | 2. Human Resource & Administration | | | | | |
| | | | 3. Planning | | | | | |
| | 50% of updating supplementary valuation roll undertaken by 31st December, 2023 | 1. Appointment of the valuer | 1. Institutional Management | 1. Director of Finance | Fuel | 27.2 | 1160 | 31,552.00 |
| | | 2. Drawing program of the field work involved in updating the valuation roll | 2. Human Resource & Administration | 2. Chief Accountant | Stationery | 3,250.00 | 6 | 19,500.00 |
| | | 3. Holding of sensitization meetings with stakeholders | 3. Planning | 3. Revaluation Officer | Refreshments | 110 | 106 | 11,660.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | 4. Undertaking fieldwork - data capturing of the properties to be included in the roll | 4. Media | 4. Group Accountant Revenue | DSA | 1,010.00 | 12 | 12,120.00 |
| | | 5. Procurement of a desktop computer | | 5. Revenue Collectors | Desktop Computer | 12,000.00 | 1 | 12,000.00 |
| | E-Services introduced by 31st December, 2023 | 1. Registration of the institution's mobile money account | 1. Institutional Management | 1. Director of Finance | Fuel | 27.2 | 451 | 12,267.20 |
| | | 2. Holding of sensitization meetings with stakeholders/members of the public and engaging the mobile phone provider(s) | 2. Human Resource & Administration | 2. Chief Accountant | Stationery | 2,000.00 | 4 | 8,000.00 |
| | | 3. Data capturing of clients of Council's services | 3. Planning | 3. Group Accountant Revenue | Refreshments | 110 | 64 | 7,040.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | 4. Acquisition of sim card and smart phone for the Council that will be used for mobile money services | 4. Media | | DSA | 1,010.00 | 12 | 12,120.00 |
| | | | | | Sim card | 100 | 2 | 200 |
| | | | | | Smart Phone | 5,000.00 | 2 | 10,000.00 |
| | All businesses licensed by 31st December, 2023 | 1. Form or constitute Revenue Collection Task Force Teams | 1. Institutional Management | 1. Director of Finance | Fuel | 27.2 | 1260 | 34,272.00 |
| | | 2. Draw Revenue Collection Programmes | 2. Human Resource & Administration | 2. Chief Accountant | Stationery | 3,261.00 | 3 | 9,783.00 |
| | | 3. Undertake Community sensitisation/awareness meetings on Council revenue mobilisation | 3. Planning | 3. Group Accountant Revenue | Refreshments | 110 | 244 | 26,840.00 |
| | | 4. Conduct Council revenue collection programmes | | 4. Revenue Collectors | | | | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | 5. Undertake Business Houses inspections to assess compliance with revenue collection statuses | | | | | | |
| To prepare the overall performance of the Council annually | 12 Monthly performance reports by 31st December, 2023 | 1. Updating of Cashbooks Daily | 1. Institutional Management | 1. Director of Finance | Fuel | 27.2 | 2360 | 64,192.00 |
| | | 2. Updating of Ledgers Daily | 2. Administration | 2. Chief Accountant | Stationery | 3,730.00 | 6 | 22,380.00 |
| | | 3. Preparation of Bank Reconciliation Monthly | 3. Planning | 3. Group Accountant | Refreshments | 110 | 138 | 15,180.00 |
| | | 4. Preparation of Receipts & Payments Monthly | | 4. Assistant Accountant | DSA | 1,010.00 | 44 | 44,440.00 |
| | | 5. Budget Performance Review Quarterly | | | Desktop Computer | 12,000.00 | 1 | 12,000.00 |
| | | 6. Preparation of Final Accounts | | | | | | |
| | | 7. Presiding over audit queries | | | | | | |
| | | | | | | | | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| 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, 2023 | 1. Formation of Budget Management Team (BMT) by 26th September, 2023 | 1. Institutional Management | 1. Director of Finance | Fuel | 27.2 | 820 | 22,304.00 |
| | | 2. Hold stakeholders meeting by 10th October, 2023 | 2. Administration | 2. Chief Accountant | Stationery | 4,600.00 | 4 | 18,400.00 |
| | | 3. Data collection from heads of departments & stakeholders by 14th October, 2023 | 3. Planning | 3. Group Accountant | Refreshments | 110 | 87 | 9,570.00 |
| | | 4. Compilation of the Draft Budget by 4th December,2023 | 4. Works | 4. Assistant Accountant | DSA | 1,010.00 | 64 | 64,640.00 |
| | | 5. Submission of budget for ministerial approval | 5. Ministry of Local Government | 5. Heads of Departments | | | | |
| | | | 6. Stakeholders | | | | | |
| To reduce Creditors position | 2% of creditors liquidated by 31st December, 2023 | 1. Payment of outstanding dates | 1. Institutional Management | 1. Director of Finance | Fuel | 27.2 | 160 | 4,352.00 |
| | | 2. Submission of periodic debt stock reports | 2. Administration | 2. Chief Accountant | Stationery | 500 | 4 | 2,000.00 |
| | | | | 3. Group Accountant | DSA | 1,010.00 | 8 | 8,080.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | 4. Assistant Accountant | | | | |
| | | | | 5. Accountancy Assistant | | | | |
| To effectively manage Salaries and Wages | All employees | 1. Monthly preparation of payroll reports. | 1. Institutional Management | 1. Director of Finance | Stationery | 3,730.00 | 4 | 14,920.00 |
| | | 2. Monthly update of payroll return. | 2. Administration | 2. Group Accountant | | | | |
| | | | 3. Finance | 3. Senior Accountancy Assistant | | | | |
| To effectively operationalise council business ventures | Council business ventures operationalised by 31 December 2023 | 1. Formation of a steering committee | 1. Institutional Management | 1. Director of Finance | Stationery | 300 | 4 | 1,200.00 |
| | | 2. Undertaking of meetings to aid identification of viable businesses that Council can venture in | 2. Administration | 2. Chief Accountant | Refreshments | 110 | 70 | 7,700.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | 3. Formulation of the business plan(s) for the identified business venture(s | 3. Planning | 3. Group Accountant Revenue | | | | |
| | | | 4. Works | | | | | |
| | | | 5. Ministry of Local Government | | | | | |
| | | | 6. Stakeholders | | | | | |

**3.8 PROCUREMENT SECTION**

**DEPARTMENT/ SECTION:** PROCUREMENTS

**WORK PLAN PERIOD:** 1st JANUARY 2023 – 31ST DECEMBER 2023

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

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

| **Annual OBJECTIVES** | **TARGETS** | **SCHEDULE OF ACTIVITIES** | **DEPARTMENTS/ ORGANISATIONS CONTRIBUTING TO PROGRESS** | **PERSONNEL INVOLVED** | **ESTIMATES OF MATERIAL SUPPLIES, EQUIPMENT AND SERVICES** | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | **Item** | **Qty** | **Unit Price** | **Cost ZMK** |
| 1. Ensuring the LPO are raised | To prepare LOP in line with the award on the low value paper with in 2days | • Writing of the LPO within the | • Administration Department.<br>• Finance | - Town clerk<br>- Director finan | -LPO Books<br><br>-Cabinet | 10<br><br>1 | 280.00<br><br>5,000.00 | 2,800.00<br><br>5,000.0 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| for all the purchase by 31st December, 2023 | upon completion of the analysis sheets . | reasonable time frame 2days<br>• Ensure that the local purchase order are kept in safe custody | and<br>• Institute management | ce<br>- Procurement officer | | | | 0 |
| 2. Managing all tender process and minuting 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 management by 31st December, 2023 | • Preparing of sourcing documents such as RFQ, invitation to tender, RFP, RFI with two Days<br>• Provide secretarial | • Human resource and Administration<br>• Institute management<br>• Finance<br>• Legal<br>• | - Town clerk<br>- Director finance<br>- Procurement officer<br>- Senior legal assistance<br>- | -Toner<br>-Paper<br>-Paper Files<br>-Manila paper<br>-Transparent paper<br>-Spirals | 4<br>10<br>50<br>10<br>10<br>50 | 2,800.00<br>150.00<br>10.00<br>100.00<br>120.00<br>10.00 | 11,200.00<br>1,500.00<br>500.00<br>1,000.00<br>1,200.00<br>500.00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | services to the procurement committee<br>• Preparation of low value paper for the most promising supplier<br>• Submission of procurement reports of ZPPA monthly and quarterly<br>• Providing input to user departments | | | | | | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | in the preparations of specification at needs identification stage<br>• Preparation of evaluation report and committee reports for decision by main procurement committee with 3 days<br>• Overseeing all contrac | | | | | | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | t manag ement | | | | | | |
| Conduct procurement meetings by 31/08/2023 | To conduct 10 tender and evaluation meetings by 31/08/2023 | • Prepara tion of notice of meetin g 4days before the meetin g<br>• Submissi on of Contra ct clearan ce to attorne y general within 10 days of submissi on of the letter | • Administrati on Department .<br>• Finance and<br>• Planning<br>• Institute manageme nt | Town clerk Director finance Procurem ent officer | -Paper<br>-Tonner<br>-DSA<br>-Allowances for external members<br>-Refreshments | 10<br>4<br>20<br>30<br>10 | 150.00<br>2,800. 00<br>1,250. 00<br>300.00<br>1,500. 00 | 1,500.0 0<br>11,200. 00<br>25,000. 00<br>9,000.0 0<br>15,000. 00 |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | • Conducting price reasonable analysis to every purchase<br>• Ensuring that procurement /items are conducted in accordance with the quarterly market price index issued by the authority | | | | | | |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Keep record of the procurement cycle | To ensuring that the all the record for all the procurement are kept in line with the public procurement Act no 8 of 2020 by 31/08/2023 | • Making copies of all procurement for filling on time<br>• Ensuring that the procurement committee minutes and evaluation report are in safe custody | -Town clerk<br>-Director finance<br>-Procurement officer | Town clerk<br>Director finance<br>Procurement officer | | | | |
| Preparation of procurement plan | To aggregate all the procurement activities from the council budget and submit the plan the plan to the authority by 30th December 2023 | • Aggregate all the activities from the council approved budget | • Town clerk<br>• All departments<br>• Institute management | | | | | |

| | | | | | | | | |
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| | | • Ensuring that all the procurement undertaken are done in accordance with the plan | | | | | | |
| Procurement of contracts for all CDF PROJECTS. | To ensure that all committee project and CDF materials are procured by December 2023 | • | | | | | | |
| Procurement of stationary ,cleaning materials and tools by December 2023 | To ensure that Procurement of stationary ,cleaning materials and tools by December 2023 | | | | | | | |

## 4.0 Conclusion

The Mbala Municipal Council Work Plan highlights planned activities to be implemented in the year 2023. The formulation of the Work Plan was in consultation with all departments. It is believed that all departments will endeavour to implement activities as planned in order to improve the living standards of the people of Mbala. Mbala Municipal Council is grappling with challenges of revenue, it is therefore hoped that the budgeted money under National Support as well as the Land Development Funds applied for the opening up of the roads in some planned areas will be received. A review of the performance will be undertaken in each quarter in order to see if the targets are being met.

COMPILED BY:

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