MBALA MUNICIPAL COUNCIL
MBALA DISTRICT

ATTENDANCE LIST FOR DISTRICT DEVELOPMENT COORIDNATING COMMITTEE (DDCC) SECOND QUARTER MEETING HELD ON 28TH JUNE, 2023 IN THE COUNCIL CHAMBER AT 09:40 HOURS

	NAME	DEPARTMENT/INSTITUTION
1.	ANNIE PAUL	DISTRICT ADMINISTRATION
2.	LAURA .Y. MUNKANTA	MBALA MUNICIPAL COUNCIL
3.	EUGINIA MUSABA	DISTRICT ADMINISTRATION
4.	THOMAS KAUNDA	COMMUNITY DEVELOPMENT
5.	CHILALA WILFRED	EDUCATION
6.	SHINGA MWAMWIDZE	MBALA MUNICIPAL COUNCIL
7.	LEWIS SINYANGWE	SHOW SOCIETY
8.	MWAMBAZI .J. JAMES	MOTOR BIKE ASSOCIATION
9.	JOSEPH SIMUKOKO	DISTRICT YOUTH CHAIRPERSON
10.	DAVIES .C. MULENGA	INFRASTRUCTURE
11.	FREDRICK CHILAMBWE	SOCIAL WELFARE
12.	PETER SINYANGWE	ZANIS
13.	CHAWE BENNY	WORLD VISION
14.	CHARITY KABAMBA	MBALA MUNICIPAL COUNCIL
15.	MWILA STEPHEN	MOTOMOTO MUSEUM
16.	CLIVE MATENGA	MINISTRY OF AGRICULTURE
17.	KAPYA MILTON	ST. MARY'S COLLEGE
18.	TEDDY NGOSA	ZESCO
19.	CHISANGA .S. BWALYA	HEALTH
20.	DORIS CHIFUNDA	RADIO LUSWEPO
21.	GRACE NKOMESHA	MBALA MUNICIPAL COUNCIL
22.	PAXINAH PHIRI	OFFICE OF THE PRESIDENT
23.	DR GOLIATH ZULU	MINISTRY OF FISHERIES & LIVESTOCK
24.	KALUNGA MARIE-CLARIE	MBALA MUNICIPAL COUNCIL
25.	MPEMBAMOTO MPAZI	MBALA MUNICIPAL COUNCIL
26.	WINZA SIMBAYA	MBALA MUNICIPAL COUNCIL
27.	DESYIVA .D. ZULU	NATIONAL ASSEMBLY
28.	NATASHA NAMUKOKO	MBALA MUNICIPAL COUNCIL
29.	CHRISTOPHER M. SIAME	CHAMBER OF COMMERCE
30.	JEREMIAH NGUNI	MBALA MUNICIPAL COUNCIL
31.	MWAMBA JAMES	MOTOR BIKE ASSOCIATION
32.	REV. SEKWILA	PASTOR'S FELLOWSHIP
33.	BRIGHT BANDA	MBALA MUNICIPAL COUNCIL

AGENDA

1. National Anthem
2. Opening Prayer
3. Self-Introductions
4. Opening remarks by the Chairperson
5. Reading, Correction And Adoption of Minutes of The Previous Meeting
6. Matters Arising
7. Presentation of Reports from Sub-Committees
8. A.O.B
9. Closing Remarks/Prayer

The meeting was called to order at 09:45 hours by the DDCC Chairperson Mrs. Annie Paul

NATIONAL ANTHEM

The National anthem was sung by the members present at 09:55 hours.

OPENING PRAYER

An opening prayer was given by Pastors' Fellowship representative at 10:10 hours.

DDCC/07/06/23: OPENING REMARKS BY CHAIRPERSON

The Chairperson in her opening remarks welcomed members to the meeting and urged all to always observe time when it comes to important meetings. She further acknowledged His Worship the Mayor in absentia, the Town Clerk and all Heads of and all the devolved departments. The Chairperson emphasized that the DDCC meetings were very important and there was need to adhere to the calendar of meetings set for them. She added that it's through these DDCC meetings that we are able to identify the challenges been faced by the district thus there was need for members to attend these important meetings.

DDCC/08/06/23: READING, CORRECTION AND ADOPTION OF MINUTES FOR THE PREVIOUS MEETING.

The previous meeting minutes were run through and minor spelling corrections were made.

DDCC/09/06/23: MATTERS ARISING

Arising from the action plan item number 2, that is, update on street lights, the Director of Engineering updated the house that the contractor had been approached and had since installed 2 motion sensitive street lights at the UCZ junction and the issue had been forwarded to CDFC for approval as one street light costed K10,000.

The Town Clerk added that a different contractor would have to be engaged with considerations of which savings funds would come from to carter for the same and that not all the street lights would be replaced but only the double sided ones.

The house however, expressed that the issue of street lights had taken too long to be resolved despite not being a priority of the community. The Chairperson therefore suggested that the street light issue be suspended for now so that focus could be directed towards more important needs like rehabilitation of roads.

On item number 3 of the action plan, that is, update of the progress made with the IDP, the secretariat updated the house that the formulation of the Planning Program and budget- draft had been done and that letters of appointment had been sent out to IDP team. The Town Clerk added that the dead line given for the completion of the formulation of the IDP was 31st August 2023 but that there was no collaboration from the majority of stakeholders. She therefore advised that all government employees were to take part as the IDP was a district document and not a council document.

On modifying the time for Keep Zambia Clean as appeared on item number 6 on the action Plan, the Town Clerk gave a status that the

campaign was still being analysed by the Ministry and that they would revert back to councils in due time and as such, the council was not in the position to write to the Ministry requesting for change of time for the Keep Zambia Clean exercise.

The DEBS raised a concern to say that Friday was going waste because after officers clean in the morning, they would not report back at the offices making a working day go to waste.

The Chairperson therefore advised that Heads of Departments were to ensure that their officers report back for duty after the cleaning exercise to avoid wasting Friday as a working day and that disciplinary action to be taken against those that would be absconding work on Fridays.

In addition, the Chairperson observed the need to construct a shelter at the gravesite, a toilet, water source as well as a road.

The Town Clerk noted this saying that a budget would be formulated by October, 2023 after stakeholders would be engaged to meet and discuss what should be looked into.

DDCC/10/06/23: PRESENTATION OF REPORTS FROM SUB-COMMITTEES

1. HUMAN DEVELOPMENT REPORT:

The Human Development presentation was made as shown in **Appendix A**. Reacting to the presentation from the Human Development Sub- Committee, the representative from Office of the {President (SD) observed the need for health departments to verify amounts of funds expended. This was as well emphasized on by the Chairperson.

The DEBS also stressed on the need for extensive sensitizations to lodge owners in as far as food handling was concerned. This was noted by the representative from the Public Health department.

Another concern that arose was that of Village banking, in that the effect of Covid 19 had brought about community developmental issues to the effect that a total of K29,000 had to be paid back. The members wanted to know the outstanding balance on the same. The Community representative responded giving an outstanding amount of K54,000 that had been disbursed and that 64 800 was expected back.

In addition, the Local authority was commended for reducing the number of women traders sleeping at the bus station as the number was high at some point but that it had been reduced.

Further, the house inquired on the issue of renovation of the two council houses in little Poland, in that only one had been done yet it was reported that there had been no challenges. The Housing Department representative clarified that the project was for the whole year and had to be completed in different quarters of the year.

Lastly, the Town Clerk informed the house that the changes regarding modernizing the Bus Station were underway and that people could expect to see this in the near future. She however raised an issue of the community lady from the station. It was resolved that the department of health in collaboration with Social welfare could engage her family on the issue of taking her to Lusaka since attempts to take her to Kasama proved futile.

2. ENVIRONMENTAL SUSTAINABILITY

The Environmental Sustainability report was presented as shown in **Appendix B.**

On being asked about the number of seedlings each school could receive, the representative from Forestry said that it depended on the number of schools in the District and informed the house that fruit trees

were also inclusive. He went on to add that the initiative was the good will of the government as Forestry receives funding to grow seedlings for distribution to public institutions or for sale at a minimal price and that this was in an attempt by Government to restore degraded areas by 2026 as is inscribed in the Eighth National development plan

When asked about the degazetation of Likoma School, the chairperson responded the issue was forwarded to provincial Administration and that when folow ups were made to find out how far the process had gone, the district received information that Honourable Collins would come into the District to discuss the issue of the school as well as the township increasing in size. She assured the house that there was need for land to be sourced for the same of which 500 hectors had been requested from the 2000 hectors of land and that warm considerations had been received over the same. She further urged Education and Forestry to take advantage of the same.

The forestry representative further clarified on being asked, that Eucalyptus Trees are not suited for planting along catchment areas as they could dry out a whole water system as the case for Kawambwa where water had been reduced due to Eucalyptus Trees planted nearby.

To this effect, the Forestry Department was cautioned by the Chairperson to avoid such negligence as the one that led to illegal settlers flooding the Mwambala Forest to the effect that it became too late to relocate them. She went on to say that situations are to be dealt with from the on start before they become uncontrollable and that excuses on the part of officers had to stop. She therefore urged all Forestry Officers to guard the forests jealously and conduct the necessary regular inspections and monitoring of forests.

When a concern was raised about the Chulungoma State land that had been sold out by traditional leaders despite some residents having had acquired the Representative from the Legal department said that the Council was in the process of regularizing the plots and therefore advised that that those with plots there to come to the council for regularization.

The Chamber of Commerce Representative cautioned the Local Authority against relying on traditional land but rather reclaim land already by buying land already available within the district such as the land at Mpulungu Junction.

Futher, members advised that getting into agreement with chiefs and private sector could reduce the issues of land scarcity. Kawimbe was cited as an example where small holdings could be established, housing units as well as production land.
This was noted by the Legal Department Officer

3. ECONOMIC TRANSFORMATION:

The Presentation for Economic Transformation and Job Creation was made as shown in **Appendix C.**

After the presentation, members inquired on the procedure of inspection of butcheries products. He went on to add that the initiative was the good will of the government as as Forestry receives funding to grow seedlings for distribution to public institutions or for sale at a minimal price and that this was in an attempt by Government to restore degraded areas by 2026 as is inscribed in the Eighth National development plano which the Vet Officer responded that the procedure requires to first see the documentation acquired from Vet Offices as well as movement permits. He went on to say that all animals are inspected by Vet Officers before slaughter and the mean inspected too after slaughter to the effect that part or all the carcass gets condemned if not found fit for human consumption.

On the quality of meat, the officer alluded that the tenderness of meat depends on the type of activity that the cattle were engaged in when alive, whether straneous or not. He added that stunning guns are used to render the animal unconscious before slaughter to avoid stressing it as this could result into poor quality meat usually used in sausage making.

The Officer on being asked about the sensitizations on Rabbies, said that the outreaches are done in conjunction with the Health Department and the local Authority and that cases are usually high during cold season and breeding seasons (January to February). The Town Clerk affirmed that the budget from the previous meeting was on

course as well as the request for cropping. She went on to say that the Local Authority could not handle the expense of Vaccines which was given by the Vet Officer as K400,000, unless if it could be lobbied from the next funding of CDF. She continued that for cases of rabbies, funds could be sourced from the Disaster component of the CDF if any cases would be recorded.

Members also enquired on why the CDF infrastructure Projects only encompasses Health and Education projects. The response came from the Chairperson to say that the CDF committee only receives applications from the community through the Ward Development Committees and that the CDF Committee has no right to alter the need and priorities of the communities in as far as developmental projects are concerned. The secretariat added that these developmental priorities are as inscribed in the Five year plans for each Ward submitted by the WDC representing the communities and that amendments could only be made by the WDC.

To this effect, it was recommended that there be representation from the community representatives during DDCC meetings.

Commenting on the report by the Director of Engineering, it was noted by a member of the house that commendations and recommendations to be made in the reports for each projects depending on whether work had been done well or not by contractors. In addition, the house was clarified on the specifications as to who sits on the monitoring team, that it depends on the nature of the project being monitored. The Town Clerk added that there are projects that only require agricultural Officer or Fisheries Officers depending on the nature of the project as per the CDF guidelines. She further reported for the information of the house that there would be a sensitization of all 2023 CDF grant approved groups receiving funds before funds are disbursed and that all relevant departments would be engaged.

In the same vain, the Local Authority was commended by the officer from Education on the job well done in engaging education on procurement of desks and went on to request that he be given a platform to offer gratitude during the project hand over ceremonies.

Further, the DEBs made an inquiry on the progress made with the commercialization of Samora Michael Airport to which the Chairperson clarified that the Airport had been done and operational and that Airport Staff were available. She however mentioned that the only challenge was that of lack of operators but hoped that with the opening of Kasama Airport, operators could be drawn from there.

4. SECRETARIAL PRESENTATION

The Secretarial Presentation arose questions from members about the pronouncement made on those that aspired to do nursing as mentioned by the Minister of Local Government. The Town Clerk assured the house that follow ups would be made. She continued that the only correspondence received thus far was the once directing councils to extend CDF Bursary to primary schools offering Special Education like Chila Deaf Unit School as differently abled I primary school were then eligible for bursary including the weekly borders.

A recommendation was made by the house that mentorship programmes and for women and differently abled benefiting from CDF be made available. The Town Clerk noted this and added that a mechanism to track beneficiaries to establish the difference CDF had made would be put in place.

The Chairperson asked on the progress on the bridge as it had been reported in the previous meeting that works would be completed. To this the Director of Engineering responded that the advert had to be cancelled as they had written to Road development agency to work on the same stretch and it had since appeared in the annual work plan.

The Local Authority was also urged to make follow ups with RDA concerning the funding for President Avenue done in 2018 during the centenary, as funds amounting to K32 million for the 4.5 km road from Airport to Kawimbe leading to street lights being uprooted and ZESCO lines being moved.

The Director of engineering noted this and assured the house that once the Provincial Engineer was in, he would make enquiries. He was also advised not to utilize the K400, 000 CDF money meant for shoulder repairs of the same road but instead keep it till funds are sufficient to

avoid shoddy works. Another suggestion was to have it reserved for fuel the feeder roads once the grader had arrived, a decision to be made by the CDF committee.

MOTOR BIKE ASSOCIATION REPORT

The report by the Motor Bike Association highlighted the opportunities as well as the challenges faced by the association as follows:

Opportunities

1. Job creation and poverty reduction
2. Source of funds for government through tax paying and levies.
3. Transport availability
4. Easy transportation of sick people in villages where ambulances could not reach
5. Improving of livelihood of people

Challenges

1. Accidents due to some operators lacking licenses
2. Lack of knowledge of the highway code by operators
3. Lack of cooperation with police and lack of promptness by police when matters are reported.
4. Political interference from cadres despite adherence to regulations.

Objectives:

1. To collaborate with Government.
2. To have all motorbikes captured under ZRZ and RTSA
3. To have all bikers registered under the association and have IDs and drivers licenses
4. To have physical inspection of all bike stations.
5. To have all bikers educated on highway codes and road signs

Requesting for support from DDCC and collaboration

The District Health representative raised concerns as why the bike operators did not adhere to simple rules such as carrying one passenger at a time, riding with helmets on and having lights on at night. The representative responded by saying that rules were there and but

there were bikers that did not belong to the association and hence not abiding by the rules.

The association was advised to get organized first, enforce discipline to its members in order to build the image of the association before and control its members first before seeking support from the Local Authority and other stakeholders.

The Town clerk added that the Local authority's role to deal with biker had been delegated to Housing department and the association was further advised to further engage the Legal Department to help with issues of constitution, registration and putting their house in order. They were guaranteed by members of the house that police would be engaged if expectations are not met as those who intended to remain in business were to do the right thing.

The representative from Chamber of Commerce added that the association could also draft a letter requesting to be part of the Netherland power groups that would soon come to partner with Local authorities through the Office of the District Commissioner as it would be cardinal to know would constitute the partnership.

CLOSING REMARKS

The chairperson thanked everyone for sparing their time to make themselves available especially with the amount of work and the pending issues that were dealt with. She added that the presence of all showed the love and value for our district despite a few hiccups. She therefore encouraged all to continue with the spirit of attending meetings when called for and to continue appreciating the jobs instead of taking them for granted.

With these remarks, the meeting came to a close at 19:16 hours.

ACTION PLAN

S/N	ACTIVITY	RESPONSIBLE	DATE	STATUS
1	IDP team to meet and begin the formulation of the document	Planning dept (DPO) All depts	7th July, 2023	Compilation of thematic, 5 departments submi
2	Assessment of Staff houses at health posts where world vision has approved funding	Infrastructure Dept/ Engineering Dept - LA	In the next meeting	
3	Engaging communities/ WDCs on applying for staff houses at Health posts under CDF Community projects	DHO	In	
4	Engaging community on clearing the graveyards for keep Zambia clean campaign	LA-Public health dept.	In the next meeting	
5	Meeting with stakeholder to formulate budget for improving the grave yard	Local Authority	October,2023	

AUTHENTICATION OF MINUTES

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CHAIRPERSON'S SIGNATURE

DATE:

……

SECRETARIAT'S SIGNATURE

DATE:

APPENDIX A:HUMAN DEVELOPMENT PRESENTATION

2023 Budget Performance quarter 2

Strategic Development Area: HUMAN AND SOCIAL DEVELOPMENT			
Development Outcome:			
Strategy: Reduce vulnerability associated with HIV and AIDS			
Programme	**2023 Annual Budget (K)**	**Amount Released (K)**	**Expenditure (K)**
HIV testing and Treatment **(Monthly program on road projects)**	**K12,000**	**K3,000**	**K3000**
HIV testing and Treatment **(HTCT Day) to be done in quarter 3**	**K10,000**	**K 0**	**K 0**
TOTAL	**K22,000**	**K3000**	**K3000**
Strategic Development Area : : HUMAN AND SOCIAL DEVELOPMENT			
Development Outcome:			
Strategy: Reduce vulnerability associated with HIV and AIDS			
Programme	**2023 annual Budget (k)**	**Amount Released (k)**	**Expenditure (K)**
Stigma and discrimination reduction	**K 0**	**K 0**	**K 0**
	K 0	**K 0**	**K 0**

TOTAL			
Strategic Development Area : : HUMAN AND SOCIAL DEVELOPMENT			
Development Outcome:			
Strategy: Reduce vulnerability associated with HIV and AIDS			
Programme	**2023 annual Budget (k)**	**Amount Released (k)**	**Expenditure (K)**
HIV and AIDS financing (mainstreaming of HIV, Gender and Human Rights in Capital Projects)	**K 90,000**	**K 22,500**	**K 22,500**
Condom Programming	**K 0**	**K 0**	**K 0**
TOTAL	**K90, 000**	**K22,500**	**K 22,500**

2022 programme performance

Strategic Development Area:					
Development Outcome:					
Strategy:					
Programme	**2023 Target**	**2023 Outputs Generated**	**Reasons for recorded performance**	**Challenges**	**Recommendations**
HIV testing and Treatment	Conduct monthly HIV testing and treatment on all road construction projects	The program is on target	Monthly disbursement of funds	nil	This is also to be done on all capital projects including CDF projects
Condom programming	To distribute 12600 condoms per quarter in non-health facilities	23720 condoms were distributed in quarter 2 of 2023	Continuous availability of condoms in the district and high demand during the traditional ceremony	Lack of transport for delivery of condoms to the outskates of the district	Lobbying for reliable transport from the provincial office (National AIDS Council)
Stigma and discrimination reduction	Participate in National events and traditional ceremonies	Only 2 awareness programs were conducted in quarter 2 (mutomolo ceremony and Agriculture show)	inadequate of resources were allocated towards this programme	Low funding	Need to increase funding towards these programs
HIV and AIDS financing	To mainstreaming of HIV Gender and Human Rights in all Developmental programs	6 awareness and sensitisation programs since January have been conducted funded by World bank	Monthly disbursement of funds	Other developmental projects not doing the mainstreaming cross cutting issues	This is also to be done on all capital projects including CDF projects

2023 QTR 2 Budget Performance quarter

Strategic Development Area: HUMAN AND SOCIAL DEVELOPMENT			
Development Outcome 3: IMPROVED WATER SUPPL AND SANITATION			
Strategy 1: IMPROVE ACCESS TO CLEAN AND SAFE WATER SUPPLY			
Programme	**2023 Annual Budget (K)**	**Amount Released (K)**	**Expenditure (K)**
INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	**CDF-466,185.00 boreholes CDF- UNICEF- WORLDVISION- SUNTA- MWDS-**	**NIL**	**NIL**
WATER QUALITY MONITORING	**CDF,UNICEF,SUNTA,WORLDVISION**	**NIL**	**NIL**
STRATEGY 2: IMPROVE SANITATION SERVICES			
Programme	**2023 Annual Budget (K)**	**Amount Released (K)**	**Expenditure (K)**
SOLID WASTE MANAGEMENT			
SANITATION AND HYGIENE PROMOTION	**UNICEF- WORLDVISION- SUNTA-K 93,680. MWDS-LA**		
INVESTMENT PROMOTION			
INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	**- MWDS-LA K250,000 WORLDVISION-**		

2023 QTR 2 programme performance

Strategic Development Area: HUMAN AND SOCIAL DEVELOPMENT					
Development Outcome 3: IMPROVED WATER SUPPLY AND SANITATION					
Strategy 1: IMPROVE ACCESS TO CLEAN AND SAFE WATER SUPPLY					
Programme	**2023 Target**	**2023 Outputs Generated**	**Reasons for recorded performance**	**Challenges**	**Recommendations**
INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	- 13New for SUNTA for the whole year - 5 new boreholes for World vision and 1 is to be mechacanised - 6 GPE Water points for UNICEF in schools - 30 rehabilitations- SUNTA all year. - 10 rehabilitation to be done under UNICEF. - 2 covid water points to be done by UNICEF - CDF 07 boreholes allocated.	-3 boreholes have been drilled by SUNTA out of 13 and are supervised by RANKING CONSULTANTs -4 boreholes out 6 have been done under GPE SITES. -5 out of 7 CDF water points done of which 4 were successful and 3 complete with civil works. -05 water points already assessed by the provincial and district team to be upgraded to mechanised system.	The reason for the recorded performance was due to the rain season that usually makes our roads impassable.	-Mostly these water points that are supervised by consultant's takes time to finish due to different interests and at times they do not understand the agency communities are in, the district usually monitors from time to time.	-Its recommended that contracts are shared by all partners like what Worldvision does when ever water points are allocated to the district by a partner for proper supervision.

	- CDF Water reticulation at kasulo and chisafwa schools. - 10 new points to be done under MWDS - 05 piped water upgrades to be done under MWDS				
WATER QUALITY MONITORING	All water points are test by our partiers before drilling and results shared.	All drilled had water samples tested and passed the recommended standards.		Water samples should be done together with district staff so that compromise is sorted.	Samples are taken to laboratories that NRWSSP recommends
STRATEGY 2: IMPROVE SANITATION SERVICES					
SOLID WASTE MANAGEMENT					
SANITATION AND HYGIENE PROMOTION	97 villages remaining for the district to be Open Defecation Free and SUNTA plans to support 50 while the remaining will be supported by GRZ, LA, and partiners.	36 verifications have been targeted and the activity is on going.	Mostly the activities are done in dry season.	Time allocated is not enough by our partiners as compared to results need and deliver ODF.	The number of District officers needed is less against the targets thus less out put
INVESTMENT PROMOTION					
INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	01 water born ablution block	77% complete at overspill market			

MBALA MUNICIPAL COUNCIL
DEPARTMENT OF HOUSING AND SOCIAL SERVICES
2ND QUARTER DDCC REPORT

2023 Budget Performance

Strategic Development Area: Human and Social Development			
Development Outcome: Reduced Poverty, Vulnerability and Inequalities			
Strategy: Enhance welfare and livelihoods of poor and vulnerable people through effective management and provision of adequate and conducive environment for trading markets, bus stations and areas earmarked as improvement zones			
Programme:	**2023 Annual Budget (K)**	**Amount Released (K)**	**Expenditure (K)**
To promote sustainable infrastructure development and community amenities through rehabilitation of Council Infrastructure.			

Upgrading of Mbala Main Bus Station to modern Infrastructure(First Phase)	215,045	Nil	Nil
Renovation of Council House in Little Poland	60,000	58,000	58,000
Construction of Mbulu Market Ablution Block	250,000	250,000	250,000
Renovation of TVMI Council Building	300,000	Nil	Nil
Renovation of Children's Corner Library	29,000	29,000	14,000
Maintenance of all Market shelters and ablution blocks	215,045	Nil	Nil
Total			

Strategic Development Area: Human and Social Development			
Development Outcome: Reduced Poverty, Vulnerability and Inequalities			
Strategy: Enhance welfare and livelihoods of poor and vulnerable peoplebyproviding an enabling business environment that will attract investors from both within and outside the district			
Programme:	**2023 Annual Budget (K)**	**Amount Released (K)**	**Expenditure (K)**
ECONOMIC AND BUSINESS DEVELOPMENT (Local Tourism Promotion)	401,733.22	Nil	Nil
ECONOMIC AND BUSINESS DEVELOPMENT (Management of Bus Station)	86,018.09	7,000	7,000
ECONOMIC AND BUSINESS DEVELOPMENT (Management of Markets)	86,018.09	6,000	6,000
ECONOMIC AND BUSINESS DEVELOPMENT (Conduct Market and Bus Station Inspections and Controls)	86,018.09	Nil	Nil

ECONOMIC AND BUSINESS DEVELOPMENT (Orientation of Market and Bus Station Committees to Market Guidelines)	86,018.09	2,000	2,000
ECONOMIC AND BUSINESS DEVELOPMENT (Land audit and documents verification exercise at Markets and Bus Station)	86,018.09	Nil	Nil
Total			

Strategic Development Area: Human and Social Development			
Development Outcome: Reduced Poverty, Vulnerability and Inequalities			
Strategy: Enhance welfare and livelihoods of poor and vulnerable peoplebypromoting recreation, culture, religious affairs, and talent identification in the district.			
Programme:	**2023 Annual Budget (K)**	**Amount Released (K)**	**Expenditure (K)**

RECREATION, CULTURE AND RELIGION (Library Services)	171,422.12	Nil	Nil
RECREATION, CULTURE AND RELIGION (Sports Promotion)	102,522.00	Nil	Nil
RECREATION, CULTURE AND RELIGION (Promoting Tradition Ceremonies)		Nil	Nil
Total			

Strategic Development Area: Human and Social Development			
Development Outcome: Reduced Poverty, Vulnerability and Inequalities			
Strategy: Enhance welfare and livelihoods of poor and vulnerable people by providing early childhood education			
Programme:	**2023 Annual Budget (K)**	**Amount Released (K)**	**Expenditure (K)**
EDUCATION AND SKILLS DEVELOPMENT	111,481.78	16,000	16,000

(Early childhood educationbeing offered at TVMI Preschool)			
Total	111,481.78	16,000	16,000

2023 programme performance

Strategic Development Area: Human and Social Development					
Development Outcome: Reduced Poverty, Vulnerability and Inequalities					
Strategy: Enhance welfare and livelihoods of poor and vulnerable people through effective management and provision of adequate and conducive environment for trading markets, bus stations and areas earmarked as improvement zones					
Programme	**2023Target**	**2023Outputs Generated**	**Reasons for recorded performance**	**Challenges**	**Recommendations**
Promote sustainable infrastructure development and community amenities through rehabilitation of Council Infrastructure					

Upgrading of Mbala Main Bus Station to modern Infrastructure	1	0	At Implementation stage	Funds budgeted for under Capital Projects may not be enough	Need to apply from CDF to carter future variances
Renovation of Council House in Little Poland	2	1	Council House Fully Renovated	Nil	Nil
Construction of Mbulu Market Ablution Block	1	1	Completion stage	Nil	Expedite Commissioning of the Ablution Block

Renovation of TVMI Council Building	1	0	Funds not yet available	Untimely funding due to competing needs	That the old building be recognised as a future disaster and money be sourced from CDF disaster component.
Maintenance of all Market shelters and ablution blocks	4	1	Implementation	Untimely funding due to competing needs	That works to rehabilitate the market shelters be done so as to re-direct street vendors to designated trading shelters

Strategic Development Area: Human and Social Development
Development Outcome: Reduced Poverty, Vulnerability and Inequalities
Strategy: Enhance welfare and livelihoods of poor and vulnerable peoplebyproviding an enabling business environment that will attract investors from both within and outside the district

Programme	2023Target	2023Outputs Generated	Reasons for recorded performance	Challenges	Recommendations
ECONOMIC AND BUSINESS DEVELOPMENT (Local Tourism Promotion)	1	1	Active Participation in implementation of the District Agriculture, Tourism and Investment Show	No funding	Funds should be released whenever such events occur
ECONOMIC AND BUSINESS DEVELOPMENT (Management of Bus Station through stakeholder meetings)	4	2	First orientation meeting done to stakeholders and subsequent meeting to be done per quarter	Funds not always available	More frequent meetings with stakeholders
ECONOMIC AND BUSINESS DEVELOPMENT (Management of Markets)	4	2	2 Meetings successfully held	Funds not always available	More frequent meetings with stakeholders

ECONOMIC AND BUSINESS DEVELOPMENT (Conduct Market and Bus Station Inspections and Controls)	96	48	Inspections and monitoring is on-going	Funds not always available	More frequent inspections and controls to ensure compliance rules and laws
ECONOMIC AND BUSINESS DEVELOPMENT (Orientation of Market and Bus Station Committees to Market Guidelines)	4	1	Re-orientation meetings are done per quarter, so yet to have the remaining meetings	Funds not always available	Nil
ECONOMIC AND BUSINESS DEVELOPMENT (Land audit and documents verification exercise at Markets and Bus Station)	1	1	On-going	Nil	Nil

Strategic Development Area: Human and Social Development

Development Outcome: Reduced Poverty, Vulnerability and Inequalities

Strategy: Enhance welfare and livelihoods of poor and vulnerable peoplebypromoting recreation, culture, religious affairs, and talent identification in the district.					
Programme	**2023Target**	**2023Outputs Generated**	**Reasons for recorded performance**	**Challenges**	**Recommendations**
RECREATION, CULTURE AND RELIGION (Library Services)	316	60	On-going	Infrastructure in a dilapidated state Outdated reading materials for adult section	Renovation and procurement of modern reading materials
RECREATION, CULTURE AND RELIGION (Sports Promotion and Participation)	48	5	Poor attitude of HODS to enforce sporting activities every Friday of the week	Inadequate or not sporting kit and materials for most institutions/departments	Procurement of sporting kit and materials for council
RECREATION, CULTURE AND RELIGION (Promoting Tradition	1	1	Successfully participated	Inadequate Funding	Council to have a meeting with Umutomolo commit post-mortem meeting

Ceremonies)					on the cleaning of the area where the ceremony is held

Strategic Development Area: Human and Social Development

Development Outcome: Reduced Poverty, Vulnerability and Inequalities

Strategy:

Programme	2023Target	2023Outputs Generated	Reasons for recorded performance	Challenges	Recommendations
EDUCATION AND SKILLS DEVELOPMENT (Early childhood education being offered at TVMI Preschool	3	2	Enrolment successfully done and learning on-going	Inadequate space for learning.	Need to demarcate part of the TVMI hall for a classroom

APPENDIX B: ENVIRONMENTAL SUSTAINABILITY PRESENTATION

Strategic Development Area 3: Environmental sustainability					
Development Outcome 1:enhanced mitigation and adaptation to climate change					
Strategy 1: Strengthen climate change adaptation					
Programme	**2023 Target**	**2023 Outputs Generated**	**Reasons for Recorded Performance**	**Challenges**	**Recommendations**
Sustainable Land Management	To allocate 105 new plots in the legally planned area following all applicable laws that ensures environmentally friendly rules are adhered to	Nil	Awaiting the due process of alienation of Land	The community shunned the first process due to believe and culture of having plot near the graveyard and opt for illegal. Settlement	Education and sensitisation to the public
	To repossess and reallocate 130 plots	Doing census of the land developed in the undisginated areas for example very close to the water bodies contravening the WELMA Act or any other Law. Development is done within the stipulated time and offer are not complying with the provision of the Law reprimanded to stop other would be offenders	Census still in progress.	-Plot owners failing to develop their land far beyond the stipulated 18 months. -Illegal settlement	Carry out repossession exercises more often in order to reduce or eliminate non development of allocated land. Stakeholders meeting Deliberate education program

Climate change mainstreaming	To conduct 06 Climate Change Awareness meetings in schools	01 Climate Change Awareness meetings conducted at Palm Green	Funds were not released to conduct the activity	No funds allocated for the activity	-All Government Ministries to mainstream climate change. -Climate change awareness clubs to be formed in schools like Chongololo club
Sustainable forest management	formulation of 01 Forest Management Plan	Nil	Funds not available	No funds allocated for the activity	Forest Inventories should be held every after years
Strategy 2: Strengthen climate change mitigation					
Sustainable agroforestry promotion	Formation and training of 03 Beekeeping groups	Nil	To be trained during swarming period in third quarter	late approval of concept notes hence delaying activities	Monitoring should be done to all the beekeeping groups that have been funded by TRALARD and other NGOs
	Raising of 5000 Agroforestry seedlings	5,000 seedlings being raised	Resources were readily available	Lack of seriousness attached to tree planting by members of the public	All DDCC Members should take interest in tree planting as a business venture and as a strategic to mitigate the impact of climate change
Strategy 3: Enhance disaster risk reduction and response					
Disaster preparedness and mitigation	To hold 02 District Disaster Management Committee meetings	To hold 02 District Disaster Management Committee meetings	Proper coordination by DDMC Members	Lack of resources to respond to disasters that requires immediate attention	-
Development Outcome 2: Sustainable Environment and Natural Resources Management					
Strategy 1: Promote integrated environmental management					
Sustainable forest management	To conduct 02 Blizt forest patrols	01 blizt patrol conducted	Only 01 was funded	Lack of uniformed forest staff Lack of IDs to forest officers Lack of operation vehicle	To conduct more patrols in the Forest reserves and highways

	To conduct 24 routine forest patrols	06 routine forest patrols conducted	Improved when the department received AIA funding from the Provincial Forestry office	Difficult to carry illegal products without a motor vehicle	There is need to prosecute forest offenders rather than just being fined
	To restore 15ha of degraded forest areas	Seedlings available for the restoration of 6ha degraded land	Delay in supply of polythene plastic to do pot filling	Failing to supply seedlings during planting season due to delayed supply of inputs	Departments should take interest in planting trees around public premises for aesthetic value and wind breaking
	To conduct 6 community sensitization meeting	01 community sensitization meeting was held with charcoal traders	Shortage of human resource	Usually communities shun to attend sensitisation meetings	There should be a consideration by radio Luswepo to invite the NGOs and Government personnel to be featuring on community radio station on to conduct sensitization through radio programmes.
	To re-open 01 Forest reserves boundary	Nil	Not funded	High encroachments of forest reserves due lack of funds to re-open boundaries	Every after three years the boundaries should be cleared
Strategy 2: Enhance natural resources management					
Community based natural resources management	To Establish two Community based natural resources management in Londe and Uningi under world vision	Nil	Concept notes have been approved, waiting for resources to be provided by World Vision	Slow disbursement of funds	More sensitisation is needed to the communities to appreciate the Concept of CBNRM

Budget Performance

Strategic Development Area 3: Environmental Sustainability			
Development Outcome 1: enhanced mitigation and adaptation to climate change			
Strategy 1: Strengthen climate change adaptation			
Programme	**2023 Annual Budget (K)**	**Amount Released (K)**	**Ex**
Sustained Land Management	1,900,898.00	k475,224.50	
Climate change mainstreaming	10,000.00	Nil	Nil
Sustainable forest management	180,000.00	Nil	Nil
Sub total	**2,090,898.00**	**K475,224.50**	**Nil**
Strategy 2: Strengthen climate change mitigation			
Sustainable agroforestry promotion	37,306.16	17,306.16	
Sub total	**37,306.16**	**17,306.16**	
Strategy 3: Enhance disaster risk reduction and response			
Disaster preparedness and mitigation			
Sub total			
Development Outcome 2: Sustainable Environment and Natural Resources Management			
Strategy 1: Promote integrated environmental management			
Sustainable forest management	311,000.00	16,000.00	16,000.00
Strategy 2: Enhance natural resources management			
Community based natural resources management	80,000.00	Nil	Nil
Sub total	**80,000.00**	**Nil**	**Nil**
Total	**2,519,204.16**	**508,530.66**	**16,000.00**

APPENDIX C: ECONOMIC TRANSFORMATION AND JOB CREATION PRESENTATION

PLANNING DEPARTMENT – MBALA MUNICIPAL COUNCIL

2023 BUDGET PERFORMANCE – 2 QTR

Strategic Development Area: ECONOMIC TRANSFORMATION AND JOB CREATION
DEVELOPMENT OUTCOME 1: AN INDUSTRIALISED AND DIVERSIFIED ECONOMY
Strategy 1: Increase agricultural production and productivity

Programme	2023 Annual Budget (K)	Amount Released (K)	Expenditure (K)
Agroforestry and tree crops development	-No specific amount has been allocated	-	**K20, 000.00** (2 groups in total got K10, 000 each)
Agribusiness development	-No specific amount has been allocated	-	**1. K476, 856.55** 17 agribusiness machinery : 12 – K35, 000.00 3- K10, 000.00 1– K15,000.00 (disabled) 1 - K11, 856.55 Note: as advised by technocrats, that only one group can only have a processing machine per ward) **2. K170, 000.00** 17 agricultural farming projects
Fisheries and aquaculture development	-No specific amount has been allocated	-	**K60, 000.00** (6 groups in total who each got K10, 000.00 each)
Livestock development	-No specific amount has been allocated	-	**K920, 000.00** (92 groups in total who each got K10, 000.00 each)
Strategy 3: Promote value addition and manufacturing			
Skills Training	-No specific amount has been allocated	-	**K110, 483.00** 7 students : 5 gen agriculture, 1 carpentry 1 bricklaying
DEVELOPMENT OUTCOME 2: ENHANCED CITIZENRY PARTICIPATION IN THE ECONOMY			
Strategy 1: Promote local and diaspora participation in the economy			
Programme	**2023 Annual Budget (K)**	**Amount Released (K)**	**Expenditure (K)**
Women, youth and persons with disabilities empowerment	**K 2, 151, 856.55**	**-**	Women's - 62 Youth - 36 Disabled-03 MPCS – 47 Clubs – 64
Strategy 2: Promote enterprise development			
Programme	**2023 Annual Budget (K)**	**Amount Released (K)**	**Expenditure (K)**

Cooperatives development	-No specific amount has been allocated	-	**K456, 981.55** 47 cooperatives
Strategy 3: Promote technical, vocational and entrepreneurship skills			
Programme	**2023 Annual Budget (K)**	**Amount Released (K)**	**Expenditure (K)**
TEVET skills development	**K2, 689, 820.69 (10% of bursaries K5, 379,641.38)**	-	**K695, 660.50** 71 students in total

2023 PROGRAMME PERFORMANCE

Strategic Development Area: ECONOMIC TRANSFORMATION AND JOB CREATION					
DEVELOPMENT OUTCOME 1: AN INDUSTRIALISED AND DIVERSIFIED ECONOMY					
Strategy 1: Increase agricultural production and productivity					
Programme	**2023 Target**	**2023 Outputs Generated**	**Reasons for recorded performance**	**Challenges**	**Recommendations**
Agroforestry and tree crops development	**- (not able to estimate the number of applications that will be received)**	2 groups in Mwamba Ward was funded for a tree planting project.	-only 2 groups had applied for a tree planting project.	-groups are not applying for the tree planting projects	-More groups should apply for tree Planting Projects especially in Mwamba Ward
Agribusiness development	**- (not able to estimate the number of applications that will be received)**	17 applied for agriculture farming projects (e.g. onion, tomato , maize, sunflower, gardening, 17 groups were funded for various agricultural machinery (maize milling, sunflower processing, cooking oil production)	The projects are selected by the cooperatives and are not imposed on them	-climate change has affected the farming processes, harvesting, quality and amount.	-The groups need to be trained in climate smart agriculture.
Fisheries and aquaculture development	**- (not able to estimate the number of applications that will be received)**	6 groups were funded in fish farming projects.	The projects are selected by the cooperatives and are not imposed on them	-	-The groups need to be trained before any funds are released to them. -The groups need to engage the relevant

					departments where they have concerns.
Livestock development	**- (not able to estimate the number of applications that will be received)**	92 groups were funded in livestock farming (chickens, goats, pigs & cattle)	The projects are selected by the cooperatives and are not imposed on them	- a lot of groups applied for poultry farming which may affect the market. There is need for diversification	--The groups need to be trained before any funds are released to them. -The groups need to engage the relevant departments where they have concerns.
Strategy 3: Promote value addition and manufacturing					
Skills Training	**- (not able to estimate the number of applications that will be received)**	7 applicants who applied for courses in general agriculture, carpentry and bricklaying were approved.	Only seven applied for general agriculture courses	-very few applications in the course were received.	More applicants need to be encouraged to apply in agriculture courses
DEVELOPMENT OUTCOME 2: ENHANCED CITIZENRY PARTICIPATION IN THE ECONOMY					
Strategy 1: Promote local and diaspora participation in the economy					
Programme	**2023 Target**	**2023 Outputs Generated**	**Reasons for recorded performance**	**Challenges**	**Recommendations**
Women, youth and persons with disabilities empowerment	**-not able to estimate the number of applications that will be received**	**- 181 groups in total received under 2023 CDF**	**-the finances available were what could cater for that specific number**	**-Overwhelming number of applications forms received. -Lack of financial literacy -Some groups have no knowledge in the projects been applied for. -misuse of funds by groups (Cooperatives)**	**-Need for training the groups on how to use and manage the finances -Train the groups on livestock, agriculture, village banking, fisheries & commerce and trade. -Creating a database of details for those who benefited**
Strategy 2: Promote enterprise development					
Programme	**2023 Target**	**2023 Outputs Generated**	**Reasons for recorded performance**	**Challenges**	**Recommendations**
Cooperatives development	**-not able to estimate the number of applications that will be received**	**47 cooperatives**	**- The criteria for selection adopted by the CDFC**	**- The cooperatives do not do renewal of certificates -inactiveness of members/Cooperatives**	**-need to be renewing the certificates -the members of the cooperatives need to be active prior to them applying for CDF to**

				-poor literacy levels among the community members applying.	avoid the current challenges being faced.
Strategy 3: Promote technical, vocational and entrepreneurship skills					
Programme	**2023 Target**	**2022/23 Outputs Generated**	**Reasons for recorded performance**	**Challenges**	**Recommendations**
TEVET skills development	-not able to estimate the number of applications that will be received	71 applicants were approved for bursary sponsorship (Skills)	-The 71 applications met the criteria	- Some applicants were above 35 years old -Some were applying to non TEVETA (UNZA & CBU) -Some of the applicants were applying for courses that were not skills development courses. -Some of the applicants cannot afford other fees such as accommodation and meal allowances and hence they end up abandoning the programme.	-There is need for government to cover the expense for accommodation and meal allowances.

2023 QTR 2 BUDGET PERFORMANCE

Strategic Development Area: Human And Social Development			
Development Outcome: IMPROVED EDUCATION AND SKILLS DEVELOPMENT			
Strategy 1: Enhance access to quality, equitable and inclusive education			
Programme	**2023 Annual Budget (K)**	**Amount Released (K)**	**Expenditure (K)**
Infrastructure development	amount is not specific	-	K5,718,228.55 4 education based projects
Secondary education (Bursaries)	K2, 689, 820.69 (10% of bursaries K5, 379,641.38)	-	K48, 000.00 16 pupils were approved
Strategy 3: Increase access to higher education			
Loans and scholarship scheme	K2, 689, 820.69 (10% of bursaries K5, 379,641.38)	-	**K695, 660.50** 71 students were approved
DEVELOPMENT OUTCOME 2: IMPROVED HEALTH, FOOD AND NUTRITION			
Strategy 2: Increase access to quality health care			
Programme	**2023 Annual Budget (K)**	**Amount Released (K)**	**Expenditure (K)**
Infrastructure development	amount is not specific	-	**K3, 300, 000.00** 6 health related projects
DEVELOPMENT OUTCOME 3: IMPROVED WATER SUPPLY AND SANITATION			
Strategy 1: Improve access to clean and safe water supply			
Programme	**2023 Annual Budget (K)**	**Amount Released (K)**	**Expenditure (K)**
Infrastructure development	amount is not specific	-	K 850, 000.00 3 water and sanitation projects (mechanized water, ablution blocks)
DEVELOPMENT OUTCOME 4: REDUCED POVERTY, VULNERABILITY AND INEQUALITIES			
Strategy 3: Reduce developmental inequalities			

Programme	2023 Annual Budget (K)	Amount Released (K)	Expenditure (K)
integrated Development Planning	The Local Authority requested for funded of K150, 000 which was approved but yet to be released.	K150,000.00	-
Youth entrepreneurship and vocational skills training	**K2, 689, 820.69 (10% of bursaries K5, 379,641.38)**	-	**K695, 660.50** 71 students in total

2023 QTR 2 PROGRAMME PERFORMANCE

Strategic Development Area: Human And Social Development					
Development Outcome: IMPROVED EDUCATION AND SKILLS DEVELOPMENT					
Strategy 1: Enhance access to quality, equitable and inclusive education					
Programme	**2023 Target**	**2023 Outputs Generated**	**Reasons for recorded performance**	**Challenges**	**Recommendations**
Infrastructure development	**not able to estimate the number of applications that will be received)**	4 school projects were funded	Only these applications met the criteria	- Negligence among teachers on dilapidation of structures	More sensitization needs to be done
Secondary education	**not able to estimate the number of applications that will be received)**	16 pupils were approved for funding	Only these applicants had applied	- Not a lot of pupils applied	Communities need to be sensitized on the importance of the need to have their children apply for schools bursaries
Strategy 3: Increase access to higher education					
Loans and scholarship scheme	**not able to estimate the number of applications that will be received)**	71 applicants were approved for funding	Only these applicants met the criteria	-Majority of the applicants applied for driving courses -applicants are not able to afford other expenses despite government covering accommodation and meals and attire/equipment's	- bursary component should be able to cater for other institutions such as CBU, UNZA and other types of programmes not only skills related courses
DEVELOPMENT OUTCOME 2: IMPROVED HEALTH, FOOD AND NUTRITION					
Strategy 2: Increase access to quality health care					
Programme	**2023 Target**	**2023 Outputs Generated**	**Reasons for recorded performance**	**Challenges**	**Recommendations**
Infrastructure development	**- (not able to estimate the number of applications that will be received)**	6 applications were approved for funding which 3 projects are water based projects at health posts)	-The applications met the criteria	- received few number of applications -The Health Projects needs clearance from the Ministry before the community can apply	-Engage the Health departments when applying for Health Posts especially in terms of the site to be used and designs.

DEVELOPMENT OUTCOME 3: IMPROVED WATER SUPPLY AND SANITATION					
Strategy 1: Improve access to clean and safe water supply					
Programme	**2023 Target**	**2023 Outputs Generated**	**Reasons for recorded performance**	**Challenges**	**Recommendations**
Infrastructure development	**not able to estimate the number of applications that will be received)**	3 project was approved for funding (7 boreholes)	The applications met the criteria	Not a lot of application were received for water supply and sanitation projects.	The departments such as World Vision, SNV and the Local Authority need to update each on the future plans of boreholes installations so that the community can properly apply for such projects.
DEVELOPMENT OUTCOME 4: REDUCED POVERTY, VULNERABILITY AND INEQUALITIES					
Strategy 3: Reduce developmental inequalities					
Programme	**2023 Target**	**2023 Outputs Generated**	**Reasons for recorded performance**	**Challenges**	**Recommendations**
integrated Development Planning	1 IDP document has to be created for the district	-Underway	Lack of finances for formulating the IDP	finances	Funds need to be secured (applied to the Ministry for funding)
Youth entrepreneurship and vocational skills training	**not able to estimate the number of applications that will be received)**	71 applicants were approved for funding	The applications met the criteria	-Majority of the applicants applied for driving courses -applicants are not able to afford other expenses despite government covering accommodation and meals and attire/equipment's	- bursary component should be able to cater for other institutions such as CBU, UNZA and other types of programmes not only skills related courses

2023 QTR 2BUDGET PERFORMANCE

Strategic Development Area: ENVIRONMENTAL SUSTAINABILITY			
DEVELOPMENT OUTCOME 1: ENHANCED MITIGATION AND ADAPTATION TO CLIMATE CHANGE			
DEVELOPMENT OUTCOME 2: SUSTAINABLE ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT			
Strategy 1: Promote integrated environmental management			
Programme	**2023 Annual Budget (K)**	**Amount Released (K)**	**Expenditure (K)**
Urban and Regional Planning : LDF	6, 000, 000.00	-	-
Strategy 2: Enhance natural resources management			
Programme	**2023 Annual Budget (K)**	**Amount Released (K)**	**Expenditure (K)**
Urban and land use planning:	20,000	-	-

2023 QTR 2 PROGRAMME PERFORMANCE

Strategic Development Area: ENVIRONMENTAL SUSTAINABILITY					
DEVELOPMENT OUTCOME 1: ENHANCED MITIGATION AND ADAPTATION TO CLIMATE CHANGE					
DEVELOPMENT OUTCOME 2: SUSTAINABLE ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT					
Strategy 1: Promote integrated environmental management					
Programme	**2023 Target**	**2023 Outputs Generated**	**Reasons for recorded performance**	**Challenges**	**Recommendations**
Urban and regional planning	Opening of Zombe-Kasesha border Post Project	-Map created and numbered -Funds applied for under LDF -Displacement consent forms have been to the Ministry.	-Lack of funds -Waiting for the ministry to approve for funds	Finances	There is need for the border to be opened to enhance international trade and
Strategy 2: Enhance natural resources management					

Programme	2023 Target	2023 Outputs Generated	Reasons for recorded performance	Challenges	Recommendations
Urban and land use planning	-Creation of 1 satellite town -Creation of a Modern Market -Creation of open spaces and friendly spaces for recreational facilities	-picking of coordinates and reconnaissance survey	- to facilitate trade within the district	finances	Need for funds to be secured in good time.

2023 QTR 2 BUDGET PERFORMANCE

Strategic Development Area: GOOD GOVERNANCE ENVIRONMENT			
DEVELOPMENT OUTCOME 1: IMPROVED POLICY AND GOVERNANCE ENVIRONMENT			
Strategy 2: Strengthen national data and information systems			
Programme	**2022/23 Annual Budget (K)**	**Amount Released (K)**	**Expenditure (K)**
Integrated management information systems	50, 000	-	-
Infrastructure development	30,000	-	-
Strategy 6: Strengthen land management and administration			
Programme	**2022/23 Annual Budget (K)**	**Amount Released (K)**	**Expenditure (K)**
National land titling	-	-	-
Land management and administration	13,000	-	-
Land information management system	75,000	-	-
Urban and regional planning	20,000	-	-

2023 QTR 2 PROGRAMME PERFORMANCE

Strategic Development Area: GOOD GOVERNANCE ENVIRONMENT					
DEVELOPMENT OUTCOME 1: IMPROVED POLICY AND GOVERNANCE ENVIRONMENT					
Strategy 2: Strengthen national data and information systems					
Programme	**2023 Target**	**2023 Outputs Generated**	**Reasons for recorded performance**	**Challenges**	**Recommendations**
Integrated management information systems	Linking the departments to ease communication	A Google platform has been created and awaiting activation for full use	Limited funds and ICT equipment	Funds	Funded is needed
Infrastructure development	Face-lifting the buildings within the CBD Completion of the Skills Training Centre within the District	Minute has been secured to facelift the shops and other buildings within the CBD Securing of funds under the 2024 CDF funding for completion	The program has just been initiated this year and will be done within the period to be settled for The community did not tender in an application and were informed to do so in the next years application period	-	Need to engage the community in the activities
Strategy 6: Strengthen land management and administration					
Programme	**2023 Target**	**2023 Outputs Generated**	**Reasons for recorded performance**	**Challenges**	**Recommendations**
Land management and administration	-Stakeholder engagement on illegality on Land matters -Boundary marking between the traditional and Township Boundaries	Stakeholder engagement matrix generated	Lack of cooperation among stakeholders	Lack of cooperation	Need to establish a system to interact between traditional leadership and the local authority

Land information management system	Coming up with an automated land management systems	Linking excel to the shape-files to come up with the correct attribute data	Data collection is length and costly.	Lack of enough IT and training among officers	Need to fasten the information gathering systems.
Urban and regional planning	Developing of growth points to enhance economic activities	Land identification has been done	Availability of land to establish growth points	Lack of willingness by stake-holders to participate	Stakeholder engagement to be enhanced

DIRECTOR ENGINEERING REPORT TO ECONOMIC DIVERSIFICATION SUB COMMITTEE

Strategic Development Area: ECONOMIC DIVERSIFICATION					
Development Outcome: IMPROVE EDUCATION AND SKILLS DEVELOPMENT					
Strategy: INCREASE ACCESS TO HIGHER EDUCATION					
Programme	**2022 Target**	**2022 Outputs Generated**	**Reasons for recorded performance**	**Challenges**	**Recommendations**
INFRASTRUCTURE DEVELOPMENT	Construction of 1x2 Class Room Block at Kakonde Community School in Nsunzu Ward	90% complete	Roof structure complete	Delayed Works	Contractor cautioned

	Completion of a 1x2 Class Room Block at Chilambwe Primary School in Nsunzu Ward.	100% Complete	Defects liability period	NIL	NIL
	Completion of a 1x2 Class Room Block at Chalele Primary School in Nsunzu Ward	100% Complete	Defects liability period	NIL	NIL
	Construction of 1x2 Class Room Block at Chalamanga Primary School in Kalambo Ward.	100% Complete	Defects liability period	NIL	NIL
	Construction of 1x2 Class Room Block at Chipoma	100% Complete	Defects liability period	NIL	NIL

	Primary School in Kalambo Ward				
	Completion of 1x2 Class Room Block and Construction of Staff House at Musende Primary School in Intala Ward	Works are at 100% for the 1x2 CRB Works are at 100 % at the Staff House	Defects liability period	NIL	NIL
	Completion of 1x3 Class Room Block at Kawimbe Primary School in Kawimbe ward	Works are at 90%.	Working on snags	NIL	NIL
	Completion of 1x2 Class Room Block at Lumi Primary School in	Works at 90% Complete	Working on the snags	NIL	NIL

	Kawimbe Ward				
	Construction of 1x2 Class Room Block at Chila Deaf School in Kazimolwa ward	Works are at 100% completion	Defects liability period	NIL	NIL
	Completion of 1x2 Class Room Block at Chila Primary School	Works are 100% complete	Defects liability period	NIL	NIL
	Completion of 1x4 Class Room Block at Kakungu Day School in Lwandi Ward	Works are 60% completion	Currently working on the plastering	NIL	NIL
	Construction of 1x2 Class Room Block at Chisafwa Primary school in Lwandi ward	Works are 80% complete	At Ring Beam Level	Delayed works	NIL

	Construction of 1x3 Class Room Block at Likoma Primary School	Works have not commenced	-	NIL	Project changed to 1×3 classroom block at Ndundundu Primary School and is complete
	Electrical Installation works at Mayanga Prmary School in Moto moto Ward	Works are at 100% completion	Waiting for ZESCO connection	NIL	NIL
	Construction of 1x2 Class Room Block at Mwamba Day Secondary School in Mwamba Ward	Works are 100% complete	Defects liability period	NIL	NIL
	Construction of 1x2 Class Room Block at Lushoto Primary School in	Works are at 60% completion	Ring beam level	Delayed works	NIL

	Mwamba ward				
	Rehabilitation of 1x2 Class Room Block at Penza Primary School in Mwamba ward	Works are at 100% completion	nil	NIL	NIL
	Construction of 1x2 Class Room Block at Kasulo Primary School in Mwambezi ward	Works are at 100%	Defects liability period	NIL	NIL

Programme performance

Strategic Development Area: ECONOMIC DIVERSIFICATION
Development Outcome: IMPROVED HEALTH, FOOD AND NUTRITION
Strategy: INCREASE ACCESS TO QUALITY HEALTH CARE

Programme	2022 Target	2022 Outputs Generated	Reasons for recorded performance	Challenges	Recommendations
INFRASTRUCTURE DEVELOPMENT	Completion of Kaluluzi Maternity Annex in Intala ward	Works are at 70%	Roof structure complete	NIL	NIL

Strategic Development Area: ECONOMIC DIVERSIFICATION					
Development Outcome: IMPROVED WATER SUPPLY AND SANITATION					
Strategy: IMPROVE ACCESS TO CLEAN AND SAFE WATER					
Programme	**2022 Target**	**2022 Outputs Generated**	**Reasons for recorded performance**	**Challenges**	**Recommendations**

INFRASTRUCTURE DEVELOPMENT	Drilling of Boreholes in seven (07) Communities 1. Punga Muza Village, 2. Mutwizi Village, 3. Chipoko Village, 4. Chimpo Village 5. Katipa Village 6. Musense Village) 7. Mulungushi Day School	Works are at 70% completion	Five boreholes have drilled	Access roads were in a bad state	Nil

Programme performance

Strategic Development Area: ECONOMIC DIVERSIFICATION
Development Outcome: IMPROVED WATER SUPPLY AND SANITATION

Strategy: IMPROVE SANITATION SERVICES					
Programme	**2022 Target**	**2022 Outputs Generated**	**Reasons for recorded performance**	**Challenges**	**Recommendations**
INFRASTRUCTURE DEVELOPMENT	Construction of an Ablution Block at Overspill Market	Works are at 80% completion	Structure has been roofed, plastered and plumbing	NIL	NIL
	Construction of an Ablution Block at Mbulu Market	Works are at 90% completion	Contract has been varied to include Floor and Wall Tiles	NIL	NIL
	Construction of an Ablution Block and Paving Works at the Mortuary in Kazimolwa Ward	Works are at 95% completion	With final snag list done and contractor rectifying the snags.	NIL	Project will be ready for handover

2022 Budget Performance

Strategic Development Area: ECONOMIC DIVERSIFICATION			
Development Outcome: ALL			
Strategy: IMPROVE SANTITATION SERVICES			
Programme	**2022 Annual Budget (K)**	**Amount Released (K)**	**Expenditure (K)**
INFRASTRUCTURE DEVELOPMENT	**10,376,119.52**	TBA	TBA
Total			

MINISTRY OF FISHERIES AND LIVESTOCK						
Strategic development area: Economic transformation and job creation						
Development Outcome: Diversified Fisheries and Livestock Economy						
Programme	**Output indicator**	**2023 Q2 Target**	**2023 Q2 Outputs generated**	**Reasons for recorded performance**	**Challenges**	**Recommendations**
strategy 1: Animal disease control						
Contagious Bovine Pleuropneumonia (CBPP) control	Number of cattle tested and slaughtered	300	301	Support from stakeholders	Illegal movement of cattle & lack of disease control guards (DCG) along the boarder line	1.Continous community engagements 2. Employ DCG and cordon line 3. Timely vaccinations_once/yearly
Foot and Mouth Disease (FMD) vaccinations Control	Number of cattle vaccinated against for FMD	24, 000	9, 000	Support from stakeholders (compliance)	Untimely & less vaccine supply, obsolete transport and vast camps	1.Continous community engagements 2. Employ more staff 3. Timely vaccinations_once/yearly 4. Supply adequate vaccine to cover all high risk araes 5. Provision of good transport
Tick borne Disease control (TBDs)	Number of farmers trained in animal health	6500/monthly	2625	Stakeholders engangement	Inadequate dipping facilities	1. Dip tank construction and rehabilitation 2. Continous farmer trainings
Strategy 2: Extension serivices						

Farmer training on animal health	Number of farmers trained in animal health	600 (M 250 : F350)	552 (M 400: F 152)	Support for MFL and stakeholders	1. less women participation in livestock activities 2. Obsolete transport and vast camps	1. Employ more staff 2. Provision of good transport
Strategy 3: Abattior disease surveillance and Public health						
Meat inspections_Surveillance	Number of animals inspected	126	441	Stakeholders	Ilegal animal movements & slaughters	Continous community awareness
Zoonotic control_Rabies vaccinations	Number of rabies vaccinations	630	82	Stakeholder engangement	Poor community compliance	Continous community awareness and stakeholder engagements
Sub-sector: Livestock Development						
Strategy 1. Livestock Production						
Farmer Trainings in Livestock Production	Number of Livestock farmers trained	300	375	SLIMP & other stakeholders	Transport	The department of Livestock needs a Vehicle
Strategy 2. Livestock Extension						
Sensitization of Farmers in good livestock management practices	Number of farmers sinsitized	200	185	Stakeholders	Inadequate field staff	GRZ to employ more staff
Strategy 3. Climate Smart Livestock Technologies						

Descemination of Climate smart technologies	No. of climate smart Tech. disseminated	4	2	SLIMP & other stakeholder	Less capacity of staff in Climate smart Technologies	Capacity building of staff in Climate smart technologies
Strategy: 4. Livestock Value Addition						
Farmer trainings in value addition livestock products(milk,skins and hides)	Number of Trainings	2	2	Slimp project	Low milk production/less hides	1.Need to improve dairy breed 2.Construction of slaughter slabs in camps
Strategy 5. Rangeland management						
Rangeland Carrying capacity	No. of rangelands assessed	4	3	E-SLIP Project	Uncontrolled animals	Farmers need to be controlling their animals to avoid over grazing.
Sub-sector: Fisheries and Aquaculture Development						
strategy 1: Aquaculture Production						
Rehabilitation and contructure of breeding centres	Number of breeding centres rehabilitated and constructed	6	0	Lack of resources	Lack of fisheries infrastructure support programmes like construction and rehabilitation of breeding centres	Need to construct the breeding centres and conduct trainings
Trainings of hatchery operators in fish seed production	Number of hatchry operators trained in fish seed production	6	3	Support from Stakeholders	Poor community response	Enhance sensitization

Trainings of farmers in feed formulation	Number of farmers trained in fish feed formulation	4	2	Stakeholder engangement	Inadequete of logical support to conduct trainings	Need to increase funding

NATIONAL MUSEUMS BORAD
MOTO MOTO MUSEUM
MBALA

Moto – Moto Museum Report; QUARTER TWO 2023 PROGRAMMES
Strategic Development Area: Economic Transformation and Job Creation
Development Outcomes: An Industrialized and Diversified Economy
Strategy: Promote Tourism Growth

PROGRAM	**2023 TARGETS** **INDICATOR**	**2023 OUT PUTS GENERATED**	**REASONS FOR RECORDED PERFORMANCE**	**CHALLENGES**	**RECOMMENDATIONS**
Tourism Product Development	Number of eco tourism projects initiated	1 ecotourism project initiated at St Paul's Village, Londe and Luse Lwa Mfumu villages in Mbala.	The program is in its initial stage.	No funding to improve infrastructure and skills among the project members	Source for funding from CDF because the project is to benefit the community in Moto Moto Ward Apply for the second phase of the Tourism Development Fund TDF from the Ministry of Tourism
Tourism Promotion	Number of radio programmes produced and aired	8 Radio programs produced and aired on the topic: The Meanings and	We are in partnership with Radio Luswepo and cordial relations	In adequate resources	We need sponsorship as well

and Marketing		Significance of Mambwe Lungu Names and Totems under the storytime in mambwe radio program	with the community around	Community engagement demands a lot of persuasion and compensation for their time	
Tourism Promotion and Marketing	Number of tourism bill boards developed and mounted	5 bill boards mounted in strategic points around Mbala	We were able to find a printing company within the province which reduced the cost of production of the bill boards	Inadequate resources	More bill boards to be printed and mounted around the district and the region
Tourism Promotion and Marketing	Number of accommodation establishment classified and graded in Mbala	Nil	No reports from the Hotels and Catering Association of Zambia Regional Chapter	No reports from the Hotels and Catering Association of Zambia Regional Chapter	Participation of all stakeholders is key to the development of our tourism sector
Tourism Promotion and Marketing	Number of crafts purchased	Minimum range of products sold in our crafts shop	Provision of a readily available market for quality local crafts at the museum	Lack of full participation and support from stakeholders and individual crafts men and women	Encourage the local cooperatives and women clubs and youths to venture into crafts as a business
Tourism Promotion and Marketing	Number of local and international tourists in Mbala	Local adults- 692 Children -824 Foreigners 29 adults Children 02 VIPS 05	Statistics recorded January to June 2023 from the museum only, we have no figures for Kalambo falls, accommodation centres and other tourist sites.	Average stay for tourist is limited Poor state of the road leading to the museum from town centre and non-disbursement of funds for capital projects on time.	To diversify the tourism sector and create a package with full participation of the local people as service providers, car hire, Upgrade the road leading to the museum to bituminous standard.

				Eg. For upgrading the road to bituminous standard. Lack of direct domestic flights from Lusaka to Mbala. Lack of local hire transporters with 4x4 vehicle types to use on the Kalambo route and other places of interest for foreign tourists.	Government to operationalize the civil aviation section at SamoraMachel air base for domestic use. The Mbala Chamber of Commerce to encourage more local entrepreneurs into more tourism oriented activities that will add value to the tourism sector
Tourism Promotion and Marketing	Development of the destination Mbala and the District Tourism Investment Plan	1	Attended one important meeting on the formulation of the Integrated Development Plan for Mbala	In adequate human and financial resources as the activity is competing with other assignment on the work plan	To develop the district strategic plan and the investment plan and link them to the northern tourism circuit
Tourism Product Development	Number of researches planned and conducted	02 researches conducted as follows: 1. One research conducted on the documentation of the working processes of the Barkcloth handicraft under the	Bark cloth research in progress at 50% completion One meeting held at Zombe village	External funding arrangements not meeting project timelines (Funded through the collaborating Institution the University of Liverpool) The research is competing with other equally important assignments on	Increase Government Budgetary allocation to Museum to support research programmes Lobbying of funds for capital projects should be intensified by relevant authorities

		Endangered Material Knowledge Project under the British Museum and 2. Documentation of Herbal medicine use in three chiefdoms in Mbala namely Zombe, Mfwambo and Mwamba.		the work plan due to under-staffing	
Tourism Product Development	Localizing Moto Moto Museum exhibitions	Localised collections and stories presented in the archaeology, History and Ethnography galleries of the museum	Biography of one world war two veteran and local freedom fighter collected and updated for the History section	The story of one local freedom fighter documented and collected about 16 historical documents. Community engagement demands a lot of persuasion and compensation for their time	Increase Government Budgetary allocation to Museum to support research programmes There is need to establish cultural hubs in communities for the dissemination of indigenous knowledge
Tourism related Infrastructure Development	Number of museum houses and buildings rehabilitated	10 Museum houses rehabilitated to habitable standards	Bill of Quantities were done but monies were not released for repairs	No capital funds to carry out capital projects Difficulties in accessing financial support for capital projects for	Funds from CDF to facilitate improvement of infrastructure in the wards

		1 Dilapidated and cracked museum building repaired	Not Implemented due to lack of funds	tourism promotion from CDF	
Tourism Product Development	Number of new Museum Development in Chinsali District	Conduct; consultative meetings with Muchinga Provincial Administration and other stakeholder; Needs assessment and feasibility studies for the establishment of a Provincial Museum in Chinsali.	In progress, still at Concept Paper writing stage Feasibility Report submitted to Muchinga Province	Being an external assignment, project competing for time and human resources with other activities in the annual work plan	Improve staffing levels in research and public programs of the Museum functions
Tourism Product Development	Number of Museum Public Programmes organized as a way of disseminating of Heritage Education and Interpretation	Two mini exhibitions as follows: Traditional Methods of Food Security: Production, Preservation and Preparation at The Mutomolo Ceremony and Exploring indigenous knowledge systems in the mitigation of social problems including GBV, HIV/AIDS, Child Abuse and other social vices at the	Implemented	Limited time for the product to be appreciated by many	Funds permitting, employ the use of media in dissemination Museum educational programmes

		2023 Mbala Agricultural, Tourism and Investment Show			

Strategic Development Area: Economic Transformation and Job Creation
Development Outcomes: An Industrialized and Diversified Economy
Strategy: Promote Tourism Growth