MBALA MUNICIPAL COUNCIL

2025 ANNUAL WORK PLAN

DEPARTMENT OF PLANNING

DEPARTMENT/ SECTION: PLANNING AND INFORMATION / SURVEY SECTION

WORK PLAN PERIOD: 1st JANUARY 2025 – 31ST DECEMBER 2025

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	QUANTITY	UNIT PRICE (ZMK)	COST (ZMK)
Allocation of plots in Hill-Top and Makanta residential areas by 31st	Allocation of; 83 plots in Hilltop by 31/12/25	- Check for the offer letter and payment receipts. - Collect the coordinates from the	- Planning Department - Administration Department. - Legal Section	- Land Surveyor - Physical Planners - Chain men - Driver	- GNSS CHC i80 machine	-	-	-

December, 2025	30 in Makanta by 31/12/25	computer, and then plan program based on surveyed plots and controls. - Perimeter survey & resolving of Land disputes -			- Battery with N80 or above, and 12V - Vehicle			
To collect spatial data in Mbala District for the purpose of populating database by 31/12/25 -	To have at-least 80% of all the available plots and supporting information for Chulungoma, Ronald Penza, Makanta Luchechein one database.	- Search for site plans in the office and Ministry of lands. - Digitize the available data and populate database. - Visit the plots to verify the location and data. - Update the attribute data in the GIS system	- Planning and Information Department - Ministry of Lands. - Provincial Planning Office. - Administration	- Land Surveyor - Town Planners - Chain men - Ministry of Lands officers. - Provincial planning officers. - Chief Housing officer. - Driver	- Computer - QGIS software - Microsoft suite - Internet - Tablet - Vehicle	1 1	K15,000 K16,000	K15,000 K16,000

			Department. - Housing and Social Services Department. - Legal section					
To process occupancy licenses for former council plots in New Location, New Mbulu, and Chulungoma and Old Location council area by 31/12/25.	To facilitate the acquisition of titles for plots in the former council area.	- Reconnaissance survey. - Preparation and commencement of field data collection. - Report to plans committee and council for approval or further recommendation -	- Planning Department. - Department of Housing and Social Services. - Ministry of Lands. - Finance Department. - Administration Department. Legal Section	- Land Surveyor - Town Planners - Ass. Land surveyor - Chain man - Department of Housing officers. - Ministry of lands. - Senior Legal Assistants	- GNSS CHC i80 machine - Battery with N80 or above, and 12V - Vehicle - Internet - Controller	4	K3,500	K30,000.00

Marking out of roads in Hill top, Lucheche and Lucheche Extension residential areas by 31/12/25	To mark out the planned roads in Hill top, Lucheche and Lucheche Extension.	- Collect the coordinates from the computer, and then plan program controls. - Purchase of deformed steel bars and cement for beaconing by 30th August 2025 -	- Planning Department. - Administration - Engineering	- Land surveyor - Physical Planners - Chain men - Driver	- GNSS CHC i80 machine - Battery with N80 or above, - And 12 V - 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	QUANTITY	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 - Collection of testing kits from cooperating partners - Community sensitization - HIV testing exercise - Condom distribution of 18000-	- Planning - Other DHAC stakeholders	- DACA - DP - DHP/DA	Fuel Missing lunch vehide	501.9 litres	K27.90	K14,003.01

		20000 by 31/12/25 - Counselling sessions						
		- Contribution of condoms - 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 - Administration - Public Health - Housing - Other DHAC stakeholders	- DACA - DP - DPH/DA	refreshments	6	K480.00	K2,880.00
		-	-	-				
		-	-	-				
	To hold Commemoration of HIV Testing counselling and Treatment Day	Commemoration of HTCT day	- Planning - Administration - Public Health - Housing	- DACA - DP - DHP/DA	Fuel Drinks Water Biscuits	100 liters 15 cases 13 cases	K27.90 K100.00 K50.00	K2,790.00 K1,500.00 K650.00 K143.00 K800.00

			- Other DHAC stakeholders		Drama brass band counsellors Testmonies banner T-shirts	11 cases 1 1 12 1 60	K130.00 K800.00 K900.00 K120.00 K500.00 K150	K900.00 K1440.00 K500.00 K9,000
	To hold Commemoration of World AIDS Day	Commemoration of World AIDS Day/ Candlelight memorial service	- Planning - Administration - Public Health - Other DHAC stakeholders	- DACA - DP - DPH/DA	Ribbons rolls Pins Candles matches	5 250 150 1 20 cases	K60.00 K1.00 K3.00 K3.00 K50.00 K27.90	K300.00 K250.00 K450.00 K3.00 K1,000.00 K2,790.00 K600.00

					Mineral water Fuel Test monies Banner Brass band Drama Counsellors Lunch Tshirts	100 litres 4 1 1 1 4 60 60	K150.00 K500.00 K900.00 K800.00 K120.00 K60.00 K150.00	K500.00 K900.00 K800.00 K480.00 K3,600.00 K9,000.00

	Develop the HIV/AIDS workplace policy	To Produce the HIV/AIDS workplace policy document by 31/12/2025; i) Hold community meetings in 18 Wards ii) Consultative meeting with DDCC member iii) Presentation of draft policy to Council for adoption	- Planning - Administration - Public Health - Engineering - Finance - Housing and social services - DHAC Committee - Cooperating partners	- DACA - Committee members - All directors	Stationery refreshments	2 24	K160.00 K375.00	K320.00 K9,000.00

A	Adoption of HIV Work policy to the Committee		-	-				

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, 2025	-Call for CDF applications for all components by 31st January 2025 - receiving of project applications from WDC by 2nd week of February, 2025	-Council, -All government departments and Parastatal, -Utility companies, -Chamber of Commerce,	The Town Clerk -The IDP Team and Manager -IDP Support and Task Teams	fuel, stationery allowances	2,022 litres 1 1819	30.20 50,000.00 110.00	K55,000, K50, 000.00 K200, 090.00

		- CDFC meeting to do desk/Field appraisals from the 3rd week of February up to the 3rd week of March, 2025 -submission to PLGO - Approvals by PLGO - Preparations of notifications of approval - Conduct Handover ceremonies - Formulation and Updating of the CDF database	- NGOs, -Traditional Leadership, -Sub district structures -CDF committee	-GIS Officer				
To undertake monitoring and evaluation of 2022/2025	- Monitor and evaluate all community	- Monitoring of community projects quarterly	-Town Clerks Office	-Planners, Engineers, Architects, QS, POs,	- Stationery	1	30,000.00	K30,000.0

Constituency Development Funds by 31st December, 2025	projects by 31st December, 2025 - monitor and evaluate grants - monitor and evaluate skills - Monitor and evaluate secondary school - Monitor and evaluate loans	after implementation - Monitoring / verifications of secondary/skills quarterly - - Monitoring of empowerment projects quarterly - Monitoring of Loans quartely - Evaluation of projects 2022 CDF projects by 31/12/2025.;	-Engineering Department -Planning Department -DDCC -CDF Committee - Ministry of Local Government -DCs office MPs office Mayor's office Wdcs Cdfc Technical committee	Auditors, Building Inspectors, Town Clerk and Accountants	-Fuel -Vehicles (2) Allowances for officers	1,838.24 litres 231	27.20 650.00	K50,000.128 K150,150.00

Finalization of the District Situation Analysis	Adoption of the DSA by 31st March, 2025	- Updating of data - Adoption of the draft DSA - Printing of the final DSA	Council, - All government departments and Parastatal, - Utility companies, - Chamber of Commerce, - NGOs, - Traditional Leadership, - Sub district structures	- Council, - All government departments and Parastatal, - Utility companies, - Chamber of Commerce, - NGOs, - Traditional Leadership, - Sub district structures	fuel, Allowances, Stationery, projector printer	183.8 litres 455 1 1 1	27.20 110.00 20,000 20,000 30,000	K5000 K50,050 K20,000 K20, 000 K30, 000
Monitoring of WDCs	9 WDCs monitored by 31st December, 2025	-Informing the WDCs on intentions to monitor	-The Town Clerks Office -Planning Department	-Planners - Community	Transport, fuel,	20 1000 litres	150 27.20	K3,000 K27,200

		-Undertaking the monitoring of WDCs	- DHSS - WDC	Development Officers	Allowances, Stationery	20 1	110 17, 600	K2, 200 K17, 600 K50, 000
Conduct DDCC meetings	4 DDCC and 4 PDCC meetings conducted by 31st December, 2025	-Preparation of quarterly reports -Call for the meeting	-District Administration -KM Council, -All government departments and Parastatal, - -Chamber of Commerce, -NGOs, -Traditional Leadership, -Sub district structures -Community	-Council, -All government departments and Parastatal, -Utility companies, -Chamber of Commerce, -NGOs, -Traditional Leadership,	Stationery and refreshments	1 50	15, 000 500	K20, 000 K25, 000

				- 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 inline with the urban and regional planning act no3 of 2015,	-Conduct routine developmental control and site inspections and meet the target of 200 site to be visited by 31st December 2025	-Identification of site under construction -Establishing the legality of the development in question -If Illegal to issue the enforcement notice -Inspection and fdlow up to ensure	-The town clerk's office-legal section -Engineering department -Public health section	-Senior building inspector -Building inspectors -Town planners -Senior Legal Assistants	-Stationery -Fuel -Vehicles (02)	1 551.5 litres	20,000 27.20	K20,000 K15,000

the public health act and building regulations		that the developer does not proceed with construction		-Civil Engineer -Public health officer -Architect				

To thoroughly scrutinize planning permission to develop applications	-Scrutinize the submitted applications for planning permission to develop by 31st December 2025 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 -Building plan scrutiny committee seating to scrutinize the submitted applications -Submission of the report to the director planning for reporting to the information management committee -Reporting of applications in the full council -Issuing building permits and	-The town clerk's office-legal section -Engineering department -Public health section	-Senior building inspector -Building inspectors -Town planners -Legal officer -Civil Engineer -Public health officer -Architect -The chief fire officer	-Stationery -Refreshments	1 1	5,000 10,000	K5,000 K10,000

		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 2025 and meet the target of 2000 per year	-Receiving of application forms -Inspection-objection or not object the application -Issuance of the certificate to the approved applications	-The town clerk's office -Public health -Department of Engineering	-Senior building inspector -Building inspector -Public health officer -Fire Inspectors	-Stationery -Fuel -Vehicles	1 1000 litres	20,000 27.20	K20,000 K27,200 K47,200.00
To have a properly allocated temporal business structures(kiosks, booth etc.) within MBALA district	-To attend to all applications for temporal business structures within and outside the town centre and meet the target of 20 per quarter. -Uproot and confiscation of all illegally	-Receiving of applications -Conducting site inspections for proposed sites -Approval, disapproval or recommendation of alternative sites -Grant of permits for operating on	-The town clerk's office -Department of housing and social services -Department of finance	-Senior building inspector -building inspector -Legal officer -Revenue collectors	-Stationery -Fuel -Vehicles	1 1000	20,000 27.20	K20,000 27,200

	allocated temporal structures and meet the target of 20 per quarter	the approved or recommended sites -Confiscation of illegally allocated temporal structural -Penalising of the confiscated and illegal structures -Formalisation and Grant of alternative site for illegal temporal structures						K47, 200.00
To ensure that construction works of the approved building plans are regularly monitored to yield structural sound structures that are constructed as per approved drawing and	-To inspect all the approved building plans from inception to completion by 31st December 2025 and meet the target of 200 per year.	- Approval of building plans -issuance of the stage inspection form -Conducting of stage inspections, -Conducting of final inspection,	-Department of Engineering	-Senior building inspector -Building inspector -Civil engineer	-Stationery -Fuel -Vehicles	1 1000	20, 000 27. 20	K20, 000 K27, 200

meets the building regulations		-Issuance of the stage inspection report to public health -Issuance of the occupation certificate -Issuance of the occupation certificate						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

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 the food safety Act of the laws of Zambia by 31st December 2025.	Carry out routine Inspections Monthly.	- Competition Consumer Protection Commission - Ministry of Health	- Health Inspectors - Building Inspector - Fire Inspector	-fuel -field books	50L*4*12 10	21.87 15	K52,488 K150

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 2025.	Carry out Routine Inspections in food premises	-CCPC - Ministry of Health	-Health Inspectors -Competition Consumer Protection Commission	-fuel -field books -	50L*4 10	K21.87 15	K4,374 K150
	To ensure compliance to the Liquor Licensing Act No 20 Of 2011 at all liquor premises by 31st December 2025.	Carry out Routine Inspections at all liquor premises	-CCPC - Ministry of Health	-Health Inspectors -Competition Consumer Protection Commission	-fuel	-100L	21.87	2,187
MONITORING OF WATER SUPPLY AND SANITATION	To ensure safe water supply to the general public by 31st	-Carry out water sampling of 50 shallow wells and 50 water points	- Ministry of Health -Department of Water Affairs	- Health Inspectors - water and sanitation coordinator	-scoop	4	K2,125	K8,500
					-cotton wool	10	20	K200
					-sample seals	30	4	K120
					-lighter	10	20	K200

	December 2025	in peri-urban areas quarterly			- methylated spirit 5l	20	20	K400
					-scissors	3	50	K150
					-back pack	4	20	K80
					-sterile	5	20	K100
					bottle/pack -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 nuisance abatements	-Carry out routine visits for suppression of 100% nuisances recorded 31st December 2025	-Kasama Municipal Council - Ministry of Health	-Town Clerk -Director of Public Health -Health Inspectors -s	-camera -field books -PPEs	1 20 10 pairs	K7,000 K20 K350	K7,000 K400 K3,500
ASSESS AND SCRUTINZE BUILDING PLANS	To scrutinize building plans in order to ensure that developments are habitable and safe by 31st	-To carry out scrutiny of building plan as they are presented by planning Department weekly	-Department of Public Health -Planning Department	-Director of Public Health -Director of City Planning -Health Inspectors -Building Inspectors	-Pens -vehicles -PPEs	20 10 Pairs	2 K350	K80 K3,500

	December 2025.							
CONDUCT THE DISPOSAL OF HUMAN REMAINS	Disposal of all unclaimed bodies	Attend to all unclaimed bodies monthly	Public Health Zambia Police	Health Inspector 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 10 gumboots 5boxes of masks 5boxes of surgical gloves	K500*10	K5, 000
	Rehabilitation of road to cemetery	Construction and rehabilitation of access roads by 31st	Directors of Public Health, Planning, Engineering, Finance and Head procurement	Directors of Public Health, Planning, Engineering, Finance and Head procurement	Grader fuel	1000	21.89	21, 890

		December, 2025.						
TO CONDUCT WASTE MANAGEMENT	Construction of refuse bays in strategic public places by end of 2025.	- Mounting of metallic bins in strategic locations through-out the district by end of 2025. - Procurement of 240l plastic wheelie refuse bins	Department of Public Health Department of finance Department of Engineering	Director of Public Health Head of procurement Director of Finance	- Refuse bays - metallic bins - 240l plastic wheelie refuse bin	6	20,000X6	K120 000
	Formation of Community Based Enterprises for sclid waste management in peri urban areas	Training CBE on waste management in peri urban areas by 30th August 2025	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 2025		Head of Procurement Area Councilors	Allowances	-	-	-

		Identify waste collection points by 30th October 2025	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 Department of Administration	Director of Public Health Director of Administration Director of Finance Head of procurement	-Tipper truck -Tractor Light truck Fuel	- 5 days - 1 day - 5days - 5days - 500L	- K26.62	- K13,000
	Dumpsite maintenance	clearing of waste at the dumpsite every month	Department of Public Health Department of finance Department of engineering	Director of Public Health Head of procurement Director of Finance	Fuel Hours of hire	-12	200l *K21.87 12X1895.30	K43,761.87 22,743.60
	Provides mall metallic waste receptacles in public places	Bins placed in the CBD by 15th April 2021	Department of Public Health Department of Engineering Department of Finance	Director of Public Health Head of procurement Director of Finance	-Bins - Mounting stands -Sand Cement	20 bins - - -	K500 - - -	K10000 - - -

				Head of procurement				
	Medical examination of solid waste collectors	To be conducted once every 6 months	Department of Public Health Department of Administration Department of Finance	Director of Public Health and Administration	---	40 people	K150*40	K6000
CONTROL AND REGISTRATION 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 2025	-To carry out registration of 300 dogs in peri-urban areas monthly -Get information on areas that are recording high incidents of dog bite from MOH and carry out dog Elimination exercise. Conduct a citywide	- Mbala Municipal Council -District Veterinary Office	-Director of Public Health -District Veterinary Officers -Health Inspectors	-dog tags -Dog registration	300 14days	50 100*8	15000 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	-	-

		elimination exercise.						
HEALTH EDUCATION SECTION	To commemorate global events inline with country theme. World Environment Day, world toilet day, world Hand washing day and world water day	- departmental participation in the event	Planning departmental, DHSS,	-health inspectors -health educators	Branded T-shirts	60 x 4 events	K150	K36,000
					- Master of ceremony	1 X 4	K1,500	K6000
					-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	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

		compliance to covid-19 prevention regulations			- Disinfection of public premises	Disinfectants	50L*250X21.89	K27,363
					Night patrol allowances	Allowances	7*5*100*4	K14,000

DEPARTMENT OF HOUSING AND SOCIAL SERVICES

WORKPLAN PERIOD : 1ST JANUARY, 2025 TO 31ST DECEMBER 2025

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)
To promote	Conduct 03 Business shows by December, 2025	-Formation of business shows programme (Plan) -Formation of steering committees	- Department of Housing and Social Services - Ministry of Agriculture	DHSS	Stationery	20	192	3,850.00
					Refreshments	180	70	12,600.00
					Flash Disk	1	200.00	200.00
					Fuel	180	28	5,040.00
					Radio Airtime	5	100	500.00
					Hiring of PA System	2	1,000.00	2,000.00

local tourism in the District		- Conduct sensitization and stakeholder meetings - Holding of Business shows - Production of reports and review meetings	- Moto moto Museum	CCDO	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 conducive public housing through upgrading of unplanned	Upgrading of Maround settlement into an improved zone	- Drafting of an upgrading plan - Conducting community sensitization meeting - Households numbering - Distribution of occupancy licenses	- Department of Housing and Social Services - Department of Planning	DHHS CCDO SSO	Stationery	54	192.00	10,335.00
					Fuel	117.3	28.00	3,284.40
					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

settlements					GPS	1	7,000.00	7,000.00
					Refreshments	56	70.00	3,940.00
					Public awareness(radio,ZANS)	2	700.00	1,400.00
To effectively maintain and run Markets and Bus Stations in line with the Markets and Bus Stations Act.	- Maintenance of all Market shelters and Bus Station by December, 2025 - Conduct Market and Bus Station Inspections and Controls 5 times a week.	- Drafting of a rehabilitation and maintenance plan -Conducting market and bus station inspections and controls -Conducting re-orientation of market and bus station committees -Conducting Market and Bus station maintenance	Department of Housing and Social Services Department of Public Health	DHSS CCDO CDOs ACDOs Market Masters	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	10,850.00
					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

		-Allocation of market stands			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		-Updating of a membership register.		DHSS	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

reading culture in the district through the provision of library services	- Register 5 members every month - Maintenance of TVMI Library by December, 2025	- Conducting awareness programmes - Drafting of rehabilitation and maintenance plan. - Inspecting library rehabilitation and maintenance works	Department of Housing and Social Services Ministry of Education	CCDO LIBRARIAN ASS. LIBRARIAN	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
					Stationery	8	192.00	1,630.00
					Radio Airtime	12	100.00	1,200.00

To promote recreation activities through sports	- Register 5 Sports clubs by end of December, 2025 - Sponsor one Sports club/Tournament every quarter. - Hold one Community sports tournaments every quarter	- Registration of sports clubs. - Conducting of community sensitization and quarterly meetings. - Drafting of a sports tournament plan - Holding of sports tournaments.	Department of Housing and Social Services. District Administration	DHSS CCDO CDOs ACDOs	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 Participation/ Subscription Fees	01	18,000.00	18,000.00
					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	Support and attend all traditional ceremonies in	- Drafting of traditional ceremonies promotion plan.	Department of Housing and Social Services	DHSS	Stationery	1	200.00	200.00
					Refreshments	50	70.00	3,500.00
					Mutomolo Traditional Ceremony	01	1,000.00	1,000.00

ceremonies	the district by December, 2025	-Attending traditional ceremonies.		CCDOs CDOs	Participation Fee			
					Mutomolo Traditional Ceremony Gift	01	2,000.00	2,000.00
					T-Shirts	25	200.00	5,000.00
To promote Early childhood education in the district.	Enrol 20 Children for early childhood education every school term	-Conducting community sensitization meetings on early childhood education program -Conducting monitoring and Evaluation of the instituted learning program -Advertising early childhood education	Department of Housing and Social Services Ministry of Education	DHSS CCDOs CDOs ACDOs Assistant Pre-School Teacher	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
					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-	03	3,000.00	9,000.00

		programs and facilities offered - Conducting early childhood education classes			School Children at TVMI			
					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
To promote Adult Literacy	- Form 3 Women skills clubs by December, 20 - Enroll 15 Adults for Adult Literacy programs every school term	- Formation of women skills clubs. - Conducting women skills programmes.	Department of Housing and Social Services Ministry of Education	DHSS CCDOs CDOs	Stationery	44	192.00	8,480.00
					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

		- Developing and introduce adult literacy programmes - Conducting adult literacy programmes. -Conducting community sensitisation/awarenes s meetings -Procuring of learning materials	Ministry of Community Development and Social Welfare	ACDOs LIBRARIAN ASS. LIBRARIAN	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**

ENGINEERING DEPARTMENT

PERIOD – 1ST JANUARY, 2025 TO 31ST DECEMBER, 2025

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, 2025	Complete the 1st Phase of rehabilitations at Grasshopper by 15th April, 2025	- Make assessment by 30th January, 2025 - Prepare materials schedules by 15th February, 2025 - Mobilize materials and	- Human Resource and Administration - Finance - Institution Management	- Town Clerk - Procurement Officer - Stores Officer - Director Finance - Director Engineering - Quantity Surveyor			**ZMW**	**ZMW**
					Ceiling materials	1	330 000	330 000
					Plumbing materials	1	280 000	280 000
					Block work and concrete	1	120 000	120 000

		labour by 20th February, 2025 -Supervise works - Prepare reports and payment requisitions by 15th April, 2025		- Civil Engineer - Bricklayer - Building Foreman - General	Painting materials	1	310 000	310 000
					Electrical materials	1	85 000	85 000
					Roofing materials	1	420 000	420 000
					Labour cost	1	386 250	386 250
	Complete the 2nd Phase of rehabilitations at	- Make assessment by 15th April, 2025	- Human Resource and Administration - Finance	- Town Clerk - Procurement Officer - Stores	Rims of paper	3	150	450

	Grasshopper by 30th October, 2025	- Prepare Rehabilitation BOQ by 30th April, 2025 - Submit BOQ for Management approval by 10th May, 2025 -Supervise works - Prepare reports and payment certificates as per request	- Institution Management	Officer - Director Finance - Director Engineering - Quantity Surveyor - Civil Engineer - Bricklayer - Building Foreman - General	Fuel	60	30	1 800
	To complete the rehabilitation works at Finance offices by	- Make assessment by 30th January, 2025 - Prepare materials schedules by	- Human Resource and Administration - Finance - Institution Management	- Town Clerk - Procurement Officer - Stores Officer - Director Finance	Ceiling materials	1	120000	120 000
					Plumbing materials	1	84 000	84000

	15th April, 2025	15th February, 2025 - Mobilize materials and labour by 20th February, 2025 -Supervise works - Prepare reports and payment requisitions by 15th April, 2025		- Director Engineering - Quantity Surveyor - Civil Engineer	Block work and concrete	1	35000	35 000
					Painting materials	1	45000	45000
					Electrical materials	1 1	15000	15000
					Roofing materials	1	12000	12000
					Labour cost	1	77,750	77,750
	To complete Rehabilitation works at the Engineering Department by 30th December, 2025	- Make assessment by 30th April, 2025 - Prepare materials schedules by 15th June, 2025	- Human Resource and Administration - Finance - Institution Management	- Town Clerk - Procurement Officer - Stores Officer - Director Finance - Director Engineering - Quantity	Ceiling materials	1	150000	150000
					Plumbing materials	3	9500	9500
					Block work and concrete	1	6500	6500

		- Mobilize materials and labour by 20th June, 2025 -Supervise works - Prepare reports and payment requisitions by 30th July, 2025		Surveyor - Civil Engineer - Bricklayer - Building Foreman - General	Painting materials	1	25000	25000
					Electrical materials	1	35000	35000
					Roofing materials	1	35000	35000
					Labour cost	1	31,500	31,500
	To complete rehabilitation works at the Civic Centre by 30th July, 2025	- Make assessment by 30th January, 2025 - Prepare materials schedules by 15th February, 2025 - Mobilize materials and	- Human Resource and Administration - Finance - Institution Management	- Town Clerk - Procurement Officer - Stores Officer - Director Finance - Director Engineering - Quantity Surveyor - Civil Engineer	Ceiling materials	1	10,000.00	10,000.00
					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

		labour by 20th February, 2025 -Supervise works - Prepare reports and payment requisitions by 30th April, 2025		- Bricklayer - Building Foreman - General	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, 2025	- Make assessment by 30th April, 2025 - Prepare materials schedules by 15th May, 2025 - Mobilize materials and labour by 30th May, 2025 -Supervise works	- Human Resource and Administration - Finance - Institution Management - Housing and Social Services	- Town Clerk - Procurement Officer - Stores Officer - Director Finance - Director Engineering - Director HSS - Quantity Surveyor - Civil Engineer - Bricklayer - Building	External works	1		5,000.00
					Plumbing materials	1	1,500.00	1,500.00
					Block work and concrete	2	1,500.00	3,000.00
					Painting materials	1	1,000.00	1,000.00
					Electrical materials		2,000.00	2,000.00

		- Prepare reports and payment requisitions		Foreman - General		1		
					Labour cost	1	3,000.00	3,000.00
	To complete rehabilitation works at TVMI by 30th June, 2025	- Make assessment by 15th April, 2025 - Prepare materials schedules by 20th April, 2025 - Mobilize materials and labour by 30th April, 2025 -Supervise works - Prepare reports and payment requisitions	- Human Resource and Administration - Finance - Institution Management - Housing and Social Services	- Town Clerk - Procurement Officer - Stores Officer - Director Finance - Director Engineering - Director HSS - Quantity Surveyor - Civil Engineer - Bricklayer - Building Foreman - General	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
					Block work 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

					Labour cost	1	3,000.00	3,000.00
	Rehabilitate bus station by 30th April, 2025	- Make assessment by 15th January, 2025	- Human Resource and Administration - Finance Institution Management - Housing and Social Services	- Town Clerk - Procurement Officer - Chief Architect - Director Finance - Director Engineering - Quantity Surveyor - Civil Engineer - Director HSS	Rims of paper	3	60.00	7,000.00
					Fuel	60	12.01	6,000.00
	Construction of 10 culverts by 31st December, 2025	- Make assessment by 20th March, 2025 - Prepare materials	- Human Resource and Administration - Finance	- Town Clerk - Procurement Officer - Stores Officer - Director	Cement	85	85.00	7,225.00
					Concrete blocks	150	6.00	900.00

		schedules by 15th April, 2025 - Mobilize materials and labour by 30th April, 203 -Supervise works - Prepare reports and payment requisitions	- Institution Management	Finance - Director Engineering - Civil Engineer - Roads Foreman - General workers	Crushed stones	8	1,000.00	8,000.00
					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	12.01	6,005.00
					Labour cost	1	10,000.00	10,000.00
	Rehabilitation and Maintenance of 5 drainage structures by 30th	- Make assessment by 20th May, 2025 - Prepare materials	- Human Resource and Administration - Finance	- Town Clerk - Procurement Officer - Stores Officer - Director	Cement	30	85.00	2,550.00
					Concrete blocks	100	6.00	600.00

	November, 2025	schedules by 30th April, 2025 - Mobilize materials and labour by 15th April, 2025 -Supervise works - Prepare reports and payment requisitions	- Institution Management	Finance - Director Engineering - Civil Engineer - Roads Foreman - General workers	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	12.01	1,201.00
	Patching of potholes on all paved roads in the township by 30th September, 2025	- Make assessment by 20th February, 2025 - Prepare materials schedules by 30th February, 2025 - Mobilize materials and labour by 15th March, 2025	- Human Resource and Administration - Finance - Institution Management	- Town Clerk - Procurement Officer - Stores Officer - Director Finance - Director Engineering - Civil Engineer - Roads Foreman	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	12.01	1,201.00

		- Supervise works - Prepare reports and payment requisitions		- General workers				
	Rehabilitation of 10km of township roads by 30th November, 2025	- Make assessment by 15th April, 2025 - Mobilize Fuel and Lubricants by 30th April, 2025 -Supervise works - Prepare reports	- Human Resource and Administration - Finance - Institution Management	- Town Clerk - Procurement Officer - Stores Officer - Director Finance - Director Engineering - Civil Engineer - Roads Foreman - General workers	Fuel	14000	12.01	168,140.00
					Oil	10	700.00	7,000.00
					Lunch Allowances	8	3,500.00	28,000.00
	Opening up of new roads covering 4km by 30th	- Make assessment by 15th April, 2025 - Mobilize Fuel and Lubricants	- Human Resource and Administration - Finance	- Town Clerk - Procurement Officer - Stores Officer - Director	Fuel	10000	12.01	120,100.00
					Oil	6	700.00	4,200.00

	November, 2025	by 30th April, 2025 -Supervise works - Prepare reports	- Institution Management	Finance - Director Engineering - Civil Engineer - Roads Foreman - General workers	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 Allowances	3	3,500.00	10,500.00
	Rehabilitation of 1.45km of street lights by 30th June, 2025	- Make assessment by 15th April, 2025 - Make requisitions by	- Human Resource and Administration - Finance	- Town Clerk - Procurement Officer - Stores Officer - Director	Cement	10	85.00	850.00
					Crushed stones	2	1,000.00	2,000.00

		20th April, 2025 - Undertake repairs - Prepare reports	- Institution Management	Finance - Director Engineering - Electricians - Handyman - General workers	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, 2025 (500m)	- Make assessment by 15th April, 2025 - Make requisitions by	- Human Resource and Administration - Finance	- Town Clerk - Procurement Officer - Stores Officer - Director	Cement	15	85.00	1,275.00
					Crushed stones	4	1,000.00	4,000.00

		20th April, 2025 - Undertake repairs - Prepare reports	- Institution Management	Finance - Director Engineering - Electricians - Handyman - General workers	River sand	4	600.00	2,400.00
					Fittings	10	7,000.00	70,000.00
					Cables	500	100.00	50,000.00
					Poles	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	To scrutinize building plans by 30th	- Prepare procurement requisitions for stationery	- Human Resource and Administration - Finance	- Town Clerk - Procurement Officer	Rims of paper	3	65.00	195.00

designed to the required standard by 30th December, 2025	December, 2025	- Scrutinize building Plans -Recommend for Approval by the Council	- Institution Management - Planning	- Stores Officer - Director Finance - Director Engineering - Civil Engineer - Chief Architect - Chief Fire Officer	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 Council Vehicles, Plant and Equipment are well maintained by 30th December, 2025	- To service 5 Council vehicles by 30th December, 2025 - To repair 2 Council Vehicles by 30th December, 2025	- Assessment for the servicing of 3 Council Vehicles -Prepare procurement requisitions - Verify and inspection of the serviced vehicles	- Human Resource and Administration - Finance - Institution Management	- Town Clerk - Procurement Officer - Stores Officer - Director Finance - Director Engineering - Civil Engineer	Engine Oil	150	53.00	7,950.00
					Diesel Filter	15	400.00	6,000.00
					Oil Filter	15	140.00	2,100.00
					Air Cleaner	15	200.00	3,000.00

	- To repair 3 Council Equipment by 15th May, 2025				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, 2025.	-06-fire officers trained in basic fireman ship by 31st December, 2025 -02-fire officers trained in junior command by 31st December, 2025. -02-fire officers trained in senior command by 31 December, 2025	-Human resource -Finance -Institutional management procurement	- Town Clerk - Director Human Resource and Admn. -Director engineering -Finance -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 and prevention	-250 designated premises sensitized on fire hazards by 31st December, 2025.	-250 designated premises inspected by 31st December, 2025 -200 designated premises issued with fire certificate by 31st December, 2025.	-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	2,520.00
					-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	20-fire drills and training conducted by	-200 participants trained in fire drills by 31st December, 2025	-Institutional management -Finance - Human	- Town Clerk -Director engineering	rims-of-paper	60	70.00	4,200.00
					- manila	36	70.00	1,200.00

work place.	31st December, 2025.		Resource and Administration	-Finance - Procurement - Stores Officer				
					-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, 2025	Attend all fire and Rescue operations 31st December	-Institutional management -Finance - Human Resource and Administration	- Town Clerk -Director engineering -Finance - Procurement	Fuel	3120Ltrs	12.89	40216.8
					Overalls	35	150.00	5250.00
					Navy blue			

				- Stores Officer	combat	35	400.00	14,000.00
					Safety boots	35	500.00	17,500.00
					Helmets	35	120.00	4,200.00
					Lifejackets	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 Programand 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, 2025.	Rehabilitation of 13 non-functional water points by 31 Dec 2025 under SUNTA Rehabilitation of 05 non-functional water points by 31 Dec 2025 under GRZ- MWDS Rehabilitation of 10 non-functional water points by 31	-Procurement of tools and Equipment by dec2025 -Assessment of all 13 water points to be rehabilitated by august, 2025	-Engineering -SUNTA -GRZ- MWDS-PROVINCE -UNICEF	TC DES WATSAN DTO- WASH	- Apron mould - Measuring tape -Fuel (litres) -12 kg hammer -Safety shoes - Work suit -24" shifting spanner -16" shifting spanner -Paper (A4) -Box files	1 1 400 3 3 3 5 5 6 2	32500 120 19 609 450 150 150 150 42 50	32500.00 120.00 7600.00 1,827.00 1,350.00 450.00 750.00 750.00 252.00 100.00

	Dec 2025 under UNCEF.				-14 mm combination spanner -17 mm combination spanner -19 mm combination spanner -20 mm anchor rope -1 ½' galvanised iron pipe	10 10 10 100 m 100*3 m	30 30 30 28/ m 900	300.00 300.00 300.00 2,800.00 270,000.00
	Construction and equipping /drilling of 13 new water points by 31 Dec 2025 under SUNTA Construction and equipping /drilling of **07** new water points in 8weeks	-Procurement of borehole drilling and equipping services -Inspection and supervision of drilling and equipping -Certification of works	- Engineering /SUNTA GRZ WORLDVISION	TC DES WATSAN SUNTA – DTO WASH RANKIN CONSULTANTs	Borehole Drilling Borehole equipping Monitoring(fuel) A4 paper	15 15 250 1	60000 38000 19 42	900,000.00 570,000.00 4,750.00 42.00

	upon commencement under CDF. Construction and equipping /drilling of **04** new water points by JUNE 2025 under Worldvision Mbala Construction and equipping /drilling of **10** new water points by DEC 2025- MWDS- GRZ	Worldvision procures all the works.		DF- WASH MANAGER WORLDVISION MBALA AP				
	Construction of 2 water schemes at chisafwa and chisulo primary	Procurement of borehole drilling and equipping services	-Finance -Procurement -engineering	TC D.P.O D.ES	Borehole Drilling Borehole equipping	3 3 3	250,000 250,000 800	750,000.00 750,000.00 2,400.00

	schools by 31 Dec 2025. CDF Construction of a water scheme at KALUKANYA health Post- Worldvision Mbala AP by August 2025. Construction of 05 water schemes- GRZ MWDS	-Inspection and supervision of drilling and equipping -Certification of works. - Worldvision procures its entire works.	-Planning	DF P. O WATSAN-CO MANAGER WORLDVISON DF- WASH MWDS-PROVINCE	Monitoring Fuel Refreshments A4 paper	100litres	21.87	2,187.00
	Construction of a SOMAP SHOP at works yard for seed stock UNDER GRZ	Procurement of works/CONSTRUCTION.	-Procurement -Engineering -Planning	TC D. P. O D. ES DF				

				P. O WATSAN SBI				
To Monitor, verify and certify community lead total sanitation Programme (CLTS) by 31st December, 2025	CLTS - Monitoring verification and certification of 97 remaining villages in the District by 31ST December, 2025.		- Engineering - PUBLIC HEALTH - HOUSING & SOCIAL SERVICES - PARTNERS- UNICEF, SUNTA, WORLDVISION - GRZ MWDS	TC DES DPH WATSAN DHSS DTO- WASH DF- WASH				

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

LEGAL DEPARTMENT

WORKPLAN PERIOD: 1ST JANUARY TO 31ST DECEMBER 2025

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	To facilitate formulation and review of Council by-laws by December, 2025	-Review of the Current by-laws - Meetings with key stakeholders	-Institutional Management -All Council Departments	Senior Legal Assistants (Research)	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

maintenance of order				Legal Assistants				**14,020.00**
Protecting Council interest through professional entering of Agreements	To ensure that Legal Instruments and Contracts are prepared in all category of interest by December, 2025	-Prepare CDF contract -Prepare Procurement contracts -Prepare contract Council Contractual workers -Any other contracts of the Institution interest entered -Tenancy agreements for the Council Properties -Commercial partnership	-Institution Management -Finance -Planning -Public Health	Senior Legal Assistant (Contract)	Tonner	2	2,800.00	5,600.00
					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 sidling Council interest as scheduled dates from January to December, 2025	-Preparation of court hearing and finality of the case -Filling documents into Courts - Warrants of distress -Undertake research	Finance	Senior Legal Assistant (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 Legal Assistant (Estates) -Valuation Officer	Tonner	2	2,800.00	5,600.00
					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 -Filling in of the documents -Preparation of witness and evidence -Prosecution of matters	-All Departments	Senior Legal Assistant (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

		-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, 2025 -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 30th October, 2025	-Inspection of the business houses -Preparation of the licenses - Issuance of business levy certificate and liquor licenses -Preparation of reports to the relevant committee - Radio Advertisements (running advert) four times per day for a month - Public Announcements using	- Institutional management -Finance - Administration -Public Health	Senior Legal Assistant (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

		the PA system 1st July to 30th December. (Four days per month) - 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, 2025	-Processing of land application letters - Writing of allocation letters - Up-dating of files -Cause report to the Committee	-Administration -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 Management Record System for property Ownership	Facilitate the creation of the property ownership data base by December, 2025	- Writing of recommendation letters to the Commissioner of Lands for offers	-Administration -Planning	Senior legal Assistant (Deeds)	Tonner	4	2,800.00	11,200.00
					Paper	20	150.00	3,000.00
					Folders	1000	6.00	6,000.00
					Box files	20	60.00	1,200.00

	Facilitate the issuance of occupancy licenses in Location, New Town, Musenga Township and any other improvement areas.	- Facilitate of land alienation and ownership documents for conversation of tenure from customary to leasehold - Up – dating deeds files and register - Radio Advertisements (running advert) and Live Radio Programme - Public Announcements using the PA system - Receive applications - Create a date base - Cause report to the Committee		Legal Assistant (Deeds)				**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, 2025	Preparation of reports	- Administration - 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**

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 SHORT AND LONG TERM CAPACITY BUILDING FOR MEMBERS OF STAFF	Nine(09) members of staff trained in new skills by 31st December, 2025	• Conduct Training needs assessment • Submit list of employees to be trained to HRMC for consideration(LGSS 13 to 18) • Submit list of employees to be trained to LGSC for approval	-All Depts. -LGSC	DHRA/CHRO	Reams of Paper	4	150.00	600.00
					Box of pens	2	100.00	200.00
					Toner	1	3,000.00	3,000.00

		(LGSS 12 to LGSS 01) • Facilitate training and bonding of approved officers						
2. TO FACILITATE AN ACCURATE ADMINSTERED PAYROLL SYSTEM **3. PREPARATION OF PERIODIC HUMAN RESOURCE**	At least employees are paid by the last day of each month. Employees appraised by the	• Prepare employees remuneration and submit inputs to Finance Department by 10th of every month • Draft and submit payroll reports by 15th of every month	-Finance Dept. -Audit.	DHRA/CHRO	Box of Pens	12	100.00	1,200.00
					Reams of paper	24	150.00	3,600.00
		• Prepare appraisal forms and circulate them to	-All Departments	DHRA/CHRO		14	2,500.00	35,000.00

REPORTS FOR DECISION MAKING	second week of each quarter	employees quarterly • Submit report of employees due for confirmation and promotions to HRMC via Management • Submit recommendations to LGSC for employees(LGSS 01 to LGSS 12)						
04. RECRUITMENT AND PLACEMENT. FOR ENHANCED SERVICE PROVISION **To facilitate recruitment process of employees**	Number of employees correctly placed by 31st December, 2025	• Conduct Human Resource needs assessment • Submit a report to HRMC via Management for consideration • Submit request to MLGRD for authority to engage division iv workers • Prepare personnel	- All Departments - MLG	DHRA	Reams of Paper	10	150.00	1,500.00
					Toner	2	3,000.00	6,000.00

		specification and draft an advert • Interview shortlisted candidates • Place newly appointed staff in their work stations.						
			- All Departments - MLG	DHRA	Reams of Paper	3	150.00	450.00
					Toner	1	3000	3000.00
05. INTERPRITATION OF CONDITION OF SERVICE.	161 employees are oriented on the new condition of service by 31st December, 2025	• Conduct staff orientation on the new condition of service quarterly • Conduct staff orientation Grievance on handling procedures and	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 Refreshments	20 4	150.00 2,000.00 50.00	3,000.00 8,000.00 50.00

		code of ethics quarterly					100.00	100.00
					Flip Charts	1	100.00	100.00
					Markers	1	150.00	750.00
							2,000.00	4,000.00
					Box of pens	1	50.00	50.00
		Appraisal Workshop (Performance Improvement Team (PIT))					100.00	100.00
							100.00	100.00
					Ream of paper	5		
		Appraisal workshops			Refreshments	2		
					Flip Charts	1		
					Markers	1		

					Box of pen	1		
			- Housing - Finance - Planning	DHRA/C HRO	Food stuffs	15	3,000.00	45, 000.00
		-Annual evaluation of staff understanding of Council Objectives -Conducting policy review and update meeting -Conduct Health and safety awareness workshop.	All Departments	DHRA/C HRO	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**
ADMINSTRATION SECTION								

1. TRANSPORT MANAGEMENT. **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 • Insure motor vehicles by first quarter • 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
2. SOLEMNIZATION OF MARRIAGES	Ensure that marriages are registered and solemnized within 21 days	• Preparation of notices and affidavit • Preparation of form 'C' and Marriage certificates	- Office of DHRA	DHRA/ CAO/LEGAL	Ream of paper	5	150.00	750.00
					Toner	2	3,000.00	6,000.00
					Certificate Book	1	1,000.00	1,000.00
					Linen			
3. TO FACILITATE PROVISION OF	At least 75% of planned office supply and equipment	• Raise documentation of stationary and equipment	- Finance	DHRA/ CAO	Reams of Paper	5	150.00	750.00
					Box of pens	1	100.00	100.00

	OFFICE SUPPLY AND EQUIPMENT	procured every quarter	beginning every quarter	-Engineering - Housing/Health		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 WORKERS**	At least 75% of protective clothing being procured by 30th December, 2025	• Raise documentation for purchase of protective clothing for targeted employees • Deployment of Council Police	All Departments	DHRA/ CAO	Reams of papers	2	150.00	300.00

5. PROTECTION OF COUNCIL INSTALLATIONS	Ensure that all Council properties are safeguarded and protected on daily basis	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
					- Hand cuffs -Ceremonial -uniform -Rain Coats	10 10 16 10	150.00 1,000.00 300.00 300.00	1,500.00 10,000.00 4,800.00 3,000.00
6. **ENFORCEMENT OF COUNCIL BY-**	To ensure that the community adhere to regulations by 31st December, 2025	-Conduct patrols, engagements and sensitization	-Zambia Police Service - All Departments	DHRA/ CAO	Fuel	1000	21.87	21,870.00

LAWS, REGULATIONS, STATUTORY INSTRUMENTS. **7. PROVISION OF SECRETARIAL SERVICES**	Human Resource Management Committee and Management Meetings are held every month	-Compilation of Reports, -Delivery of Notices to Management members and Devolved Departments	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	2,000.00
					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
					Refreshments	5	1,500.00	7,500.00
					Fuel	1500	21.87	32,805.00
					Staples box	10	60.00	600.00
					Markers box	1	100.00	100.00
					Pens (Box)	10	100.00	1,000.00

8. CIVIC FUNCTIONS AND NATIONAL EVENTS	To facilitate 80% of the key stakeholders participate in the event	• Raise documentations for procurement of attire, banners ,refreshments and fuel • Donations to events	All Council Departments and the Devolved	DHRA/ CAO	Banner Attire Refreshments Fuel donations	5 40 5 150L 5	500 250 6,000 23.36 1000	2500 10,000 30,000.00 3,504.00 5000
SUB TOTAL								**170,005.0**

COMMITTEE SECTION

	• Council and Committee	• Delivery of Notices to Civic leaders within	-All Council	DHRA/CCC	Fuel	1500L	21.87	32,805.00

1. PROVISION OF SECRETARIAL SERVICES	meetings are held quarterly	48hrs before the actual date of the meeting. • Management and the Devolved Departments • Compilation of Reports, • Provision of Councilors logistics • Holding of Ordinary Special Council and Committee meetings • Minutes/Council Resolutions compiled immediately after the meeting.	Departments and the Devolved		Industrial printer	1	40,000.00	40,000.00
					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 (Committee	16	8,185.00	130,960.00

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

FINANCE DEPARTMENT

WORKPLAN PERIOD: 1ST JANUARY, 2025 TO 31ST DECEMBER 2025

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, 2025	1. Sensitisation and first billing by 28th February 2025	1. Institutional Management	1. Director of Finance	Fuel	27.2	900	24,480.00
		2. Delivery of bills by 30th March 2025	2. Human Resource & Administration	2. Chief Accountant	Stationery	3,261.00	3	9,783.00
		3. Undertaking revenue collection from clients by 30th June 2025	3. Planning	3. Revaluation Officer	Refreshments	110	200	22,000.00

		4. Issuing of demand notices & warrants of distress by 30th June 2025	4. Media	4. Group Accountant Revenue				
		5. Engagement of bailiffs by 31st July 2025	5. MInistry of Local Government	5. Revenue Collectors				
		6. Final collections by 31st December 2025						
	80% of Personal Levy collected by 31st December, 2025	1. Issuance of Personal Levy Assessment Forms by 28th February, 2025	1. Institutional Management	1. Group Accountant Revenue	Stationery	2,000.00	1	2,000.00
		2. First Billing by 15th March, 2025	2. Human Resource & Administration					
			3. Planning					
	50% of updating supplementary	1. Appoint ment of the valuer	1. Institutional Management	1. Director of Finance	Fuel	27.2	1160	31,552.00

	valuation roll undertaken by 31st December, 2025	2. Drawing program of the field work involved in updating the valuation rdl	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 rdl	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	1. Registration of the institution's mobile money account	1. Institutional Management	1. Director of Finance	Fuel	27.2	451	12,267.20

	31st December, 2025	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
					Simcard	100	2	200
					Smart Phone	5,000.00	2	10,000.00
	All businesses licensed by 31st December, 2025	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, 2025	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, 2025	1. Formation of Budget Management Team (BMT) by 26th September, 2025	1. Institutional Management	1. Director of Finance	Fuel	27.2	820	22,304.00
		2. Hold stakeholders meeting by 10th October, 2025	2. Administration	2. Chief Accountant	Stationery	4,600.00	4	18,400.00
		3. Data collection from heads of departments & stakeholders by 14th October, 2025	3. Planning	3. Group Accountant	Refreshments	110	87	9,570.00

		4. Compilation of the Draft Budget by 4th December, 2025	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, 2025	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 2025	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					

DEPARTMENT/ SECTION: PROCUREMENTS

WORK PLAN PERIOD: 1st JANUARY 2025 – 31ST DECEMBER 2025

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 for all the purchase by 31st December, 2025	To prepare LOP in line with the award on the low value paper within 2days upon completion of the analysis sheets.	• Writing of the LPO within the reasonable time frame 2days • Ensure that the local purchase order are kept in safe custody	• Administration Department. • Finance and • Institute management	- Town clerk - Director finance - Procurement officer	- LPO Books - Cabinet	10 1	280.00 5,000.00	2,800.00 5,000.00

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, 2025	• Preparing of sourcing documents such as RFQ invitation to tender, RFP, RFI with two Days • Provide secretarial services to the procurement committee • Preparation of low value paper for the most promising supplier • Submission of procurement reports of ZPPA monthly and quarterly • Providing input to user departments in the preparations of specificatio	• Human resource and Administration • Institute management • Finance • Legal •	- Town clerk - Director finance - Procurement officer - Senior legal assistance -	- Toner - Paper - Paper Files - Manila paper - Transparent paper - Spirals	4 10 50 10 10 50	2,800.00 150.00 10.00 100.00 120.00 10.00	11,200.00 1,500.00 500.00 1,000.00 1,200.00 500.00

		n at needs identification stage • Preparation of evaluation report and committee reports for decision by main procurement committee with 3 days • Overseeing all contract management						
Conduct procurement meetings by 31/08/2025	To conduct 10 tender and evaluation meetings by 31/08/2025	• Preparation of notice of meeting 4days before the meeting • Submission of Contract clearance to attorney general within 10 days of submission of the letter • Conducting price reasonable analysis to every purchase	• Administration Department. • Finance and • Planning • Institute management	Town clerk Director finance Procurement officer	- Paper - Tonner - DSA - Allowances for external members - Refreshments	10 4 20 30 10	150.00 2,800.00 1,250.00 300.00 1,500.00	1,500.00 11,200.00 25,000.00 9,000.00 15,000.00

		• 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 31/08/2025	• Making copies of all procurement for filling on time • Ensuring that the procurement committee minutes and evaluation report are in safe custody	- Town clerk - Director finance - Procurement officer	Town clerk Director finance 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 2025	• Aggregate all the activities from the council	• Town clerk • All departments • Institute management					

		approved budget • 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 2025	•	•					
Procurement of stationary, cleaning materials and tools by December 2025	To ensure that Procurement of stationary, cleaning materials and tools by December 2025		•					
			•					