HEAD 9309 NSAMA TOWN COUNCIL

1.0 MANDATE

To provide operational, service excellence, innovation,commuinty engagement and observance of good financial management and accountability. This is in agreement with the Republic Constitution(Amendment Act No.2 of 2016 Part IX on the system of Devolved Governance(Article 147)

2.0 STRATEGY

In its desire to accelerate the socio-economic development of Nsama District which ultimately will result in the betterment of the economic welfare of its citizens, Nsama Town Council will employ its limited resources in productive sectors e.g fisheries value addition, tourism, agricultural production etc with the potential to catapult local economic development to higher heights. The Local Authority will further invest heavily in the development of infrastructural development e.g roads, bridges etc through making use of investment instruments such as Public Private Partnerships. Furthermore, the Local Authority will leverage on digital means as an innovative approach to conserve limited resource use and also increasing its transparency to its stakeholders.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK

Cluster : 01 Economic Transformation and Job Creation

Cluster Outcome 01 An Industrialised and Diversified Economy

Strategy : 01 Improve agricultural production and productivity

Strategy : 04 Promote tourism growth

Strategy : 05 Improve transport and logistics

Strategy : 08 Enhance management and productive use of water resources

Cluster Outcome 02 Enhanced Citizenry Participation in the Economy

Strategy : 02 Promote Enterprise development

Strategy : 04 Promote Financial Inclusion

Cluster : 02 Human and Social Development

Cluster Outcome 01 Improved Education and Skills Development

Strategy : 01 Enhance access to quality, equitable and inclusive education

Cluster Outcome 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Strategy : 02 Increase access to quality health care

Strategy : 03 Enhanced food security and nutrition

Cluster Outcome 03 Improved Water Supply and Sanitation

Strategy : 01 Improve access to clean and safe water supply

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people

Strategy : 03 Reduce developmental inequalities

Strategy : 04 Increasing access to decent and affordable housing

Cluster : 03 Environmental Sustainability

Cluster Outcome 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 01 Strengthen climate change adaptation

Strategy : 02 Strengthen climate change mitigation

Strategy : 03 Enhance disaster risk reduction and response

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

Strategy : 01 Promote Integrated Environmental Management

Strategy : 02 Enhance natural resources management

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Cluster : 04 Good Governance Environment

Cluster Outcome 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 04 Strengthen democratic and political governance

Strategy : 05 Strengthen public service performance management systems

Strategy : 06 Strengthen Land Management and Administration

Cluster Outcome 02 Improved Rule of Law, Human Rights and Constitutionalism

Strategy : 02 Strengthen the criminal and justice system and enhance rule of law

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
01	**Local taxes/rates**			
001	Personal levy	12,090	13,000	14,000
	SubItem Total	**12,090**	**13,000**	**14,000**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
02	**Fees and Charges**			
007	Rentals/lease of Council's properties	22,200	23,000	24,000
008	Non-Land Application forms fees	104,150	110,030	103,000
012	Notice board advert fees	960	970	980
013	Market fees	18,250	18,500	18,600
014	Parking fees	9,000	9,100	9,200
016	Loading fees (buses, trucks, trains, taxies etc.)	66,600	66,700	66,800
018	Hire of furnisher and office equipment	4,528	4,600	4,700
020	Hire of halls	6,000	6,100	6,200
033	Refuse disposal	36,500	37,000	38,000
045	Notice of marriage fees	3,500	3,600	3,700
050	Vendor Fees	498	500	600
053	Certification of documents	3,000	3,100	3,200
064	Hire of Transport and Equipment	57,600	58,000	59,000
065	Council Minutes Extracts	7,950	8,000	8,100
066	Penalties	18,000	18,200	18,500
072	Booth fees	10,585	11,000	12,000
074	Sale of Bid Documents	80,000	81,000	82,000
081	Maritime and inland waterways fees	39,000	40,000	40,000
082	Telecommunication site rentals	100,000	110,000	113,000
	SubItem Total	**588,321**	**609,400**	**611,580**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
03	**Licenses**			
001	Occupancy licence	5,500	5,600	5,700
003	Firearm and ammunition licence	500	600	700
	SubItem Total	**6,000**	**6,200**	**6,400**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
04	**Levies**			
001	Livestock Movement levy	200	300	400
002	Birds levy	800	900	800
003	Fish levy	208,651	109,000	110,000
004	Pole levy	300	310	320
005	Charcoal levy	800	850	860
008	Quarry levy	25,000	26,000	27,000
016	Grain Levy	6,000	7,000	8,000
017	Trading (Wholesale) Business Levy	15,000	16,000	17,000
018	Trading (Retail) Consumable groceries business	267,143	270,000	275,000
019	Retail Merchants non-consumable business	15,000	16,000	17,000
	SubItem Total	**538,894**	**446,360**	**456,380**

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
05	**Permits**			
001	Health permits	37,900	38,000	39,000
003	Herbalist permit	1,000	1,200	1,300
007	Nursery, pre-school permits	2,250	2,300	2,400
009	Fire certificate	21,500	22,000	23,000
010	Extension of Business hours permits	6,000	6,100	6,200
011	Social gathering permit	250	260	270
	SubItem Total	**68,900**	**69,860**	**72,170**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
06	**Charges**			
003	Premium Plot- Residential	775,000	776,000	777,000
004	Premium Plot Commercial	645,000	646,000	647,000
007	Land Application Charges	99,500	100,000	110,000
008	Land Conversion	1,019,500	1,020,000	1,021,000
011	Land regularisation	260,000	270,000	280,000
	SubItem Total	**2,799,000**	**2,812,000**	**2,835,000**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
08	**National Support (Grants)**			
002	Roads Grant	3,742,847	3,800,000	3,900,000
004	Local Government Equalisation Fund	11,794,311	11,800,000	11,900,000
005	Grants in lieu of Rates	564,000	570,000	580,000
099	Other Grants	5,723,601	5,800,000	5,900,000
	SubItem Total	**21,824,759**	**21,970,000**	**22,280,000**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
09	**Local Development Fund**			
001	Constituency Development Fund	30,635,642	31,000,000	32,000,000
	SubItem Total	**30,635,642**	**31,000,000**	**32,000,000**
Grand Total		**56,473,605**	**56,926,820**	**58,275,530**

4.0 BUDGET SUMMARY

The total budget for Nsama Town Council stands at K56.4 million for the financial year 2024,which represents a 23.6 percent increase from the 2023 budget of K43.1 million. The increase of the 2024 budget has been attributed mainly to the upward of the Constituency Development Fund (CDF) allocation from K28.3 million to K30.6 million. This amount has been distributed among the 15 programmes as shown in table 2

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	-	8,564,943
22	Goods and Services	(0)	-	11,442,606
26	Grants and Other Payments(Transfers)	(0)	-	8,149,081

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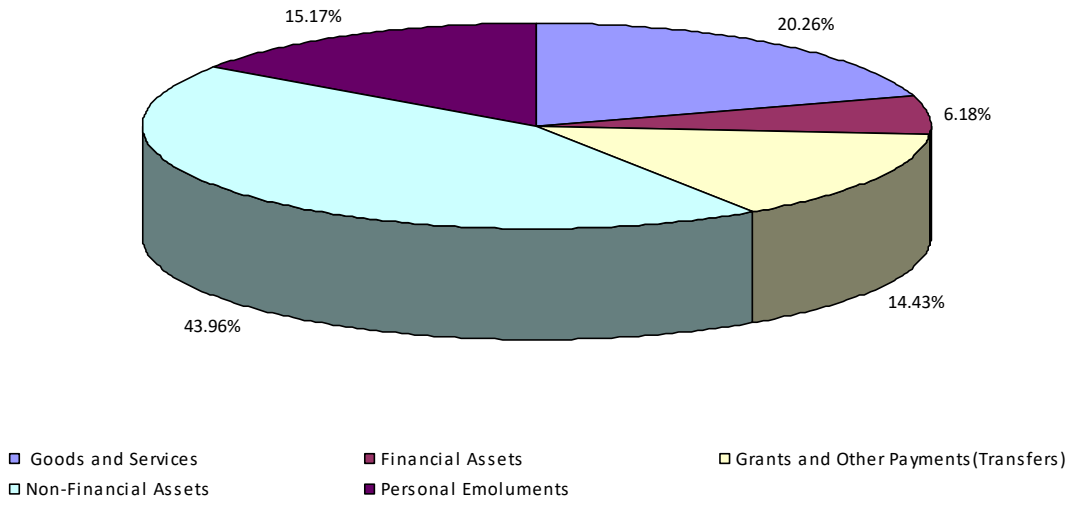
31	Non-Financial Assets	(0)	-	24,824,513
32	Financial Assets	(0)	-	3,492,463
	Head Total	**(0)**	**-**	**56,473,605**

Figure 1: Budget Allocation by Economic Classification



The budget allocation by Economic Classification indicates that K24.8 million representing 43.96 percent of the total budget has been apportioned towards Assets such as construction of Chief's Palace, procurement of an Ambulance, Maternity Wing and other projects. Additionally, Goods and Services has been allocated K11.4 million representing 20.26 percent of the budget for the operation of the programme and other cost whereas Personal Emoluments has been allocated K8.5 million representing 15.17 percent to cover salaries and wages for Officers under different Departments. Further, Grants and Other Payments (Transfers) has been allocated K8.1 million representing 14.43 percent of the total budget and its intended to go towards the support of vulnerable Learners under the Secondary School and Skills Development as well as empowerment of Women and Youths. Furthermore, K3.5 million representing 6.18 percent has been allocated towards Financial Assets which comprise of enterprise loans under Constituency Development Fund (CDF).

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Table:2 Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
1	Constituency Development	(0)	-	30,635,643
2	Local Governance	(0)	-	700,029
3	Integrated Development Planning	(0)	-	2,257,025
4	Economic and Business Development	(0)	-	250,000
5	Public Health and Environmental Protection	(0)	-	1,338,269
6	Housing and Community Amenities	(0)	-	8,525,538
7	Recreation Culture and Religion	(0)	-	27,000
8	Education and Skills Development	(0)	-	400,000
9	Social Protection	(0)	-	299,693
10	Public Order and Safety	(0)	-	897,163
11	Management and Support Services	(0)	-	9,126,543
12	Resource Mobilisation and Management	(0)	-	316,982
13	District Health servcies	(0)	-	1,556,951
14	Veterinary services	(0)	-	91,278
15	Transport Services	(0)	-	51,490
	Head Total	**(0)**	**-**	**56,473,605**

Figure 2:Budget Allocation by Programme

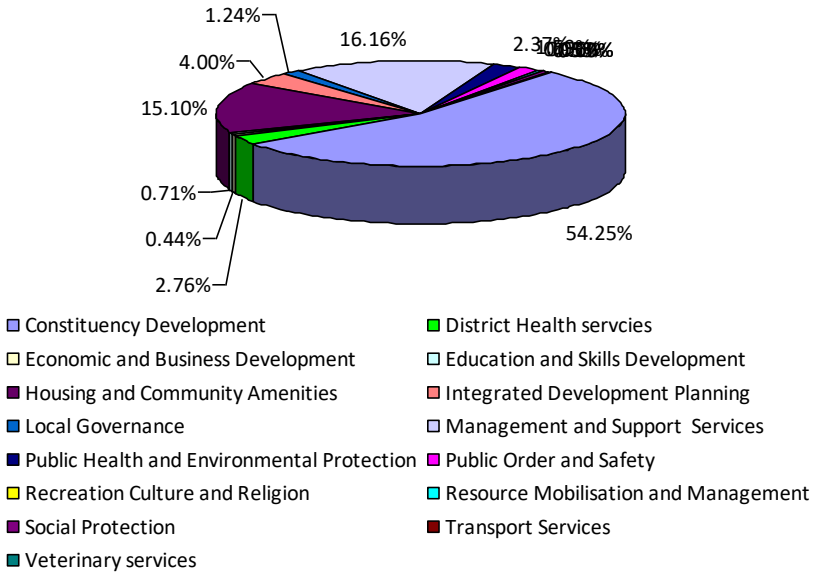

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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	**(0)**	**(0)**	**-**	**(0)**	**30,635,643**
779 Community Projects	(0)	(0)	-	(0)	17,462,317
780 Women and Youth Empowerment	(0)	(0)	-	(0)	5,820,772
781 CDF Administration	(0)	(0)	-	(0)	1,531,782
782 Secondary School and Skills Development Bursaries	(0)	(0)	-	(0)	5,820,772
2 Local Governance	**(0)**	**(0)**	**-**	**(0)**	**700,029**
044 Legislative Function	(0)	(0)	-	(0)	340,407
045 Citizen Engagement	(0)	(0)	-	(0)	359,622
3 Integrated Development Planning	**(0)**	**(0)**	**-**	**(0)**	**2,257,025**
021 Spatial Planning	(0)	(0)	-	(0)	2,184,164
033 Socio Economic Planning	(0)	(0)	-	(0)	72,862
4 Economic and Business Development	**(0)**	**(0)**	**-**	**(0)**	**250,000**
038 Trade Facilitation and Licensing	(0)	(0)	-	(0)	250,000
5 Public Health and Environmental Protection	**(0)**	**(0)**	**-**	**(0)**	**1,338,269**
030 Pest Control	(0)	(0)	-	(0)	650,655
034 Water Supply and Sanitation Services	(0)	(0)	-	(0)	687,615
6 Housing and Community Amenities	**(0)**	**(0)**	**-**	**(0)**	**8,525,538**
007 Street lighting	(0)	(0)	-	(0)	8,525,538
7 Recreation Culture and Religion	**(0)**	**(0)**	**-**	**(0)**	**27,000**
001 Cultural Affairs	(0)	(0)	-	(0)	27,000
8 Education and Skills Development	**(0)**	**(0)**	**-**	**(0)**	**400,000**
001 District archives	(0)	(0)	-	(0)	400,000
9 Social Protection	**(0)**	**(0)**	**-**	**(0)**	**299,693**
037 Support to Indigent People	(0)	(0)	-	(0)	299,693
10 Public Order and Safety	**(0)**	**(0)**	**-**	**(0)**	**897,163**
014 Building regulation	(0)	(0)	-	(0)	125,000
018 Community Policing	(0)	(0)	-	(0)	647,163
041 Fire Protection Services	(0)	(0)	-	(0)	125,000
11 Management and Support Services	**(0)**	**(0)**	**-**	**(0)**	**9,126,543**
001 Human Resource and Administration	(0)	(0)	-	(0)	2,743,542
009 Executive Management	(0)	(0)	-	(0)	2,391,674
035 Accounting	(0)	(0)	-	(0)	1,599,653
036 Legal Services	(0)	(0)	-	(0)	2,391,674
12 Resource Mobilisation and Management	**(0)**	**(0)**	**-**	**(0)**	**316,982**
067 Revenue Mobilisation and Enhancement	(0)	(0)	-	(0)	316,982
13 District Health servcies	**(0)**	**(0)**	**-**	**(0)**	**1,556,951**
001 Primary Health Services	(0)	(0)	-	(0)	1,556,951
14 Veterinary services	**(0)**	**(0)**	**-**	**(0)**	**91,278**
001 Animal Health Extension Services	(0)	(0)	-	(0)	91,278
15 Transport Services	**(0)**	**(0)**	**-**	**(0)**	**51,490**
001 Road Transport	(0)	(0)	-	(0)	51,490
Head Total	**(0)**	**(0)**	**-**	**(0)**	**56,473,605**

The Constituency Development programme has a total budget of K30.6 million of which K17.4 million has been allocated towards Community Projects sub-programme to provide for rehabilitation and

construction of infrastructure at community level. Women and Youth empowerment sub-programme has been allocated a sum of K5.8 million to be used to aid and empower women and youths in order for them to become economically active. Further, Secondary School and Skills Development Bursaries sub-programme has been allocated a share of K5.8 million to enhance quality education and reduce illiteracy levels within the District. The CDF Administration sub programme has been allocated K1.5 million to cater for the administrative component of the CDF

The Local Governance programme has been allocated K700,029 of the budget. Out of this allocation, K340,407 will be spent on Legislative Function sub programme for hosting full council meetings while K359,622 has been apportioned towards Citizen Engagement sub-programme to facilitate Citizens participation in decision making

Integrated Development Planning programme has an allocation of K2.3 million of which K2.2 million has been allocated to Spatial Planning sub-programme to support, promote sustainable and equitable development at all spatial levels. In addition, K72,862 has been allocated to Socio Economic Planning which involves the developmental planning of the district, administrative operations and dealing with cross-cutting issues

Economic and Business Development programme has an allocation of K250,000 and the entire allocation has been apportioned to the Trade Facilitation and Licensing sub-programme to be used for promoting a conducive business environment in the district.

Public Health and Environmental Protection programme has an allocation of K1.3 million of which K650,655 has been allocated to Pest Control sub-programme to be used for the mosquito spraying exercise. In addition, Water Supply and Sanitation Services sub-programme has an allocation of K687,615 on the account of enhancing universal access to safe, adequate and reliable water supply and sanitation services.

Housing and Community Amenities programme has been allocated K8.5 million of which Street lighting sub-programme has an entire allocation of K8.5 million for maintenance and installation of street lights.

Recreation, Culture and Religion programme has been allocated K27,000 and the entire amount has been allocated to Cultural Affairs sub programme to facilitate the engagement of interested stakeholders such as the youth.

Education and Skills development programme has been allocated K400,000 and the entire allocation will go towards the District Archives sub-programme to facilitate for preservation and documentation of records of national interest in the District.

The Social Protection programme has been allocated K299,693 for the Support to Indigent People sub programme. The allocation seeks to support differently abled persons with interventions that will improve their livelihood.

Public Order and Safety programme comprising of the Fire Protection Services, Building Regulation and Community Policing sub-programmes has been allocated K897,163. Out of this amount, K125,000 has been apportioned to the Fire Protection Services Sub-programme to cover provision of Fire Protection Services and Community Policing sub-programme has been allocated K647,163 to facilitate the enforcement of Public Order and Safety in the District. Additionally, K125,000 has been allocated towards Building Regulation sub-programme to conduct building inspections

Management and Support Services programme has been allocated K9.1 million which covers 4 sub-programmes namely; Human Resource and Administration with an allocation of K2.7 million which goes towards Staff welfare, commemorations of national events maintenance of council vehicles and building structures at the Civic Centre. Additionally, Executive Office Management with an allocation of K2.3 million to be used for operations of the office of the Mayor and Town Clerk whereas Accounting sub-

programme with an allocation of K1.6 million for servicing of debt and other administrative purposes. Further, Legal Services sub-programme with an allocation of K2.4 million for the purpose of litigation.

Resource Mobilization and Management programme has a total budget of K316,982 and entire amount has been allocated to support revenue collection activities under the Revenue Mobilization and Enhancement sub-programme.

District Health services programme has been allocated K1.6 million and the entire amount has been allocated to Primary health services sub-programme for provision of curative, preventive services and maternal child health programmes.

The Veterinary services programme has been allocated K91,278 and the entire amount will be used on Animal Health Extension sub-programme

Transport Services programme has been allocated a total of K51,490 of which Road Transport sub-programmes has been allocated the very amount to facilitate easier transportation of goods and services

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BUDGET PROGRAMMES

Programme 1 : Constituency Development

Programme Objective(S)

To facilitate equitable development, reduce poverty, support job creation and provide for vulnerable learners to access Secondary Boarding Schools and Technical Education, Vocational and Entrepreneurship Training Institutions.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
	-	-	-	-	**3,492,463**
	-	-	-	-	3,492,463
01 Socio-Economic	-	-	-	-	3,492,463
02 Use of Goods and Services	-	-	-	-	**1,531,782**
02 General Operations	-	-	-	-	1,531,782
01 Socio-Economic	-	-	-	-	1,531,782
03 Transfers	-	-	-	-	**8,149,081**
01 Transfers	-	-	-	-	8,149,081
01 Socio-Economic	-	-	-	-	8,149,081
04 Assets	-	-	-	-	**17,462,317**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	17,462,317
02 Engineering	-	-	-	-	17,462,317
Programme Total	**(0)**	**(0)**	-	**(0)**	**30,635,643**

The Constituency Development Programme budget allocation by Economic Classification shows that K8.1 million will go towards Transfers and Subsidies covering Women and Youth empowerment initiatives as well as Bursaries for Secondary Boarding and Skills Development Bursaries. In addition, K20.9 million has been allocated to Assets which include K17.4 million for Community Projects as well as K3.5 million for Financial Assets to cater for the loan component of the CDF. Further, K1.5 million has been allocated towards the use of Goods and Services relating to the administrative component of CDF.

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Programme **0001 : Constituency Development**

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	**(0)**		**-**		**30,635,643**
779 Community Projects	(0)	**(0)**	-	**(0)**	17,462,317
780 Women and Youth Empowerment	(0)	**(0)**	-	**(0)**	5,820,772
781 CDF Administration	(0)	**(0)**	-	**(0)**	1,531,782
782 Secondary School and Skills Development Bursaries	(0)	**(0)**	-	**(0)**	5,820,772
Programme Total	**(0)**	**(0)**	**-**		**30,635,643**

The Constituency Development programme has a total budget of K30.6 million of which K17.4 million has been allocated towards Community Projects sub-programme to provide for rehabilitation and construction of infrastructure at community level. Women and Youth empowerment sub-programme has been allocated a sum of K5.8 million to be used to aid and empower women and youths in order for them to become economically active. Further, Secondary School and Skills Development Bursaries sub-programme has been allocated a share of K5.8 million to enhance quality education and reduce illiteracy levels within the District. The CDF Administration sub programme has been allocated K1.5 million to cater for the administrative component of the CDF.

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Programme: 1 Constituency Development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Community projects implemented					
01 Number of deks procured	(0)	(0)	(0)	(0)	1,000
02 Number of Ambulances procured	(0)	(0)	(0)	(0)	1
03 Number of Chief's palaces constructed	(0)	(0)	(0)	(0)	1
04 Number of class room blocks constructed	(0)	(0)	(0)	(0)	3
05 Killometer of roads rehabilitated	(0)	(0)	(0)	(0)	20
06 Number of Maternity wings constructed	(0)	(0)	(0)	(0)	1
07 Number of motor bikes for chief's retainers procured	(0)	(0)	(0)	(0)	1
08 Number of bridges constructed	(0)	(0)	(0)	(0)	2
09 Number of public institutions electrified	(0)	(0)	(0)	(0)	3
10 Number of water schems constructed	(0)	(0)	(0)	(0)	3
Women, Youths and Community Empowered					
01 Number of women groups empowered	(0)	(0)	(0)	(0)	20
02 Number of youths groups empowered	(0)	(0)	(0)	(0)	20
03 Number of community groups empowered	(0)	(0)	(0)	(0)	20
CDF programmes coordinated properly					
01 Percentage of monitoring programmes conducted	(0)	(0)	(0)	(0)	100
02 Number of CDF meetings held	(0)	(0)	(0)	(0)	5
03 Number of CDF sensitization meetings held	(0)	(0)	(0)	(0)	5
04 Number of multi stakeholder engagement meetings conducted	(0)	(0)	(0)	(0)	4
Vulnerable but viable beneficiries sponsored with bursaries					
01 Percentage of vulnerable but viable pupils sponsored under bursaries	(0)	(0)	(0)	(0)	100
02 Percentage of vulnerable but viable students sponsored under Skills Development Bursaries	(0)	(0)	(0)	(0)	100

Executive Authority:

Controlling Officer:

Constituency development fund seeks to address equitable resource allocation to facilitate development through community identified capital projects. To this end, the Council plans to procure of an ambulance, a motor bike and 1,000 desks as well as construction of chief's palace. Additionally, the Council will construct various community projects such as construction of maternity wings, construction of 3 class room blocks, 3 water systems, 2 bridges and rehabilitation of Police Post. In addition, the programme includes community capacity building through empowerment of the vulnerable community members such as empowering of 20 women groups, 20 community groups and 20 youths groups. Subject to bursaries, the Council plans to sponsor 100 Secondary School Pupils and 100 Students under Skills Development

HEAD 9309 NSAMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 2 : Local Governance

Programme Objective(S)

To facilitate community participation in decision making for sustainable local development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**340,407**
01 Salaries and Wages	-	-	-	-	340,407
03 Administration	-	-	-	-	340,407
02 Use of Goods and Services	-	-	-	-	**359,622**
02 General Operations	-	-	-	-	359,622
01 Socio-Economic	-	-	-	-	359,622
Programme Total	**(0)**	**(0)**	-	**(0)**	**700,029**

The Local Governance programme budget allocation by Economic Classification shows that out of the total programme budget allocation of K700,029, K359,62 has been allocated to towards the use of Goods and Services for operationalization Ward Development Committees and holding of council meetings. Further, K340,407 has been allocated towards Personal Emoluments to cover salaries and wages for Councilors and Committee Clerks.

Programme 0002 : Local Governance

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	**(0)**		-		**700,029**
044 Legislative Function	(0)	**(0)**	-	**(0)**	340,407
045 Citizen Engagement	(0)	**(0)**	-	**(0)**	359,622
Programme Total	**(0)**	**(0)**	-		**700,029**

The Local Governance programme has been allocated K700,029 of the budget. Out of this allocation, K340,407 will be spent on Legislative Function sub programme for hosting full council meetings while K359,622 has been apportioned towards Citizen Engagement sub-programme to facilitate Citizens participation in decision making

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Programme: 2 Local Governance

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Ordinary council meeting held					
01 Number of Ordinary Council Meeting held	(0)	(0)	(0)	(0)	4
02 Number of committee meetings held	(0)	(0)	(0)	(0)	28
03 Number of special full Council meetings held	(0)	(0)	(0)	(0)	2
04 Number of special committee meetings held	(0)	(0)	(0)	(0)	2
Meetings held					
01 Number ofDDCC meetings held	(0)	(0)	(0)	(0)	4
02 Number of stakholders meetings held	(0)	(0)	(0)	(0)	2
Ward Development Committees (WDC) formed					
01 Number of Ward Development Committees (WDC) formed	(0)	(0)	(0)	(0)	17
02 Number of WDC oriented on the WDC and CDF guidelines	(0)	(0)	(0)	(0)	17

Executive Authority:

Controlling Officer:

This programme involves the Council making policies and by laws that will give direction to Council management through Council resolutions. In order to achieve this, the Local Authority plans to operationalise all the 17 Ward Development Committees in the district as well as implement resolutions that will be passed. Further, the Council plans to hold 28 Committee Meetings, 4 Council Meetings, 2 Special Full Council Meetings and two 2 Special Committee Meetings. Further, the Council has targeted to hold 4 quarterly district stakholders meetings and 4 District Development Coordinating Committee (DDCC) sub committee meetings.

HEAD 9309 NSAMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 3 : Integrated Development Planning

Programme Objective(S)

To guide spatial, social-economic, and environmental planning in the district.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**1,163,270**
01 Salaries and Wages	-	-	-	-	1,163,270
02 Surveying	-	-	-	-	1,163,270
02 Use of Goods and Services	-	-	-	-	**1,093,756**
02 General Operations	-	-	-	-	1,093,756
01 Socio-Economic	-	-	-	-	72,862
02 Surveying	-	-	-	-	41,635
03 Town Planning	-	-	-	-	979,259
Programme Total	**(0)**	**(0)**	-	**(0)**	**2,257,025**

The Integrated Development Planning programme budget allocation by Economic Classification shows that K1.2 million has been allocated towards Personnel Emoluments for Planners. In addition, K1.1 million has been allocated towards the use of Goods and Services to formualte the Integrated Development Plan, spatial planning for expense to collect data in the designing of local area plans and updating of the district boundary.

Programme 0003 : Integrated Development Planning

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	**(0)**		-		**2,257,025**
021 Spatial Planning	(0)	**(0)**	-	**(0)**	2,184,164
033 Socio Economic Planning	(0)	**(0)**	-	**(0)**	72,862
Programme Total	**(0)**	**(0)**		-	**2,257,025**

Integrated Development Planning programme has an allocation of K2.3 million of which K2.2 million has been allocated to Spatial Planning sub-programme to support, promote sustainable and equitable development at all spatial levels. In addition, K72,862 has been allocated to Socio Economic Planning which involves the developmental planning of the District, administrative operations and dealing with cross-cutting issues

HEAD 9309 NSAMA TOWN COUNCIL

Programme: 3 Integrated Development Planning

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Trees Replanted					
01 Number of trees replanted	(0)	(0)	(0)	(0)	200
Environmental Project Briefs (EPB) reviewed					
01 Percentage of Environmental Project Briefs (EPB) reviewed	(0)	(0)	(0)	(0)	100
layout plan updated					
01 Number of layout plan updated	(0)	(0)	(0)	(0)	2
IDP updated					
01 Number of IDP updated	(0)	(0)	(0)	(0)	1
Differential GPS procured					
01 Number of Differential GPS procured	(0)	(0)	(0)	(0)	1
Cadastral survey skills acquired					
01 Percentage of cadastral survey skills acquired	(0)	(0)	(0)	(0)	100
Community sensitized on government programes					
01 Number of wards sensitised on HIV/AIDS	(0)	(0)	(0)	(0)	17
01 Percentage of baseline socioeconomic data collected	(0)	(0)	(0)	(0)	100
Capacity building undertaken					
01 Number of capacity building exercises undertaken	(0)	(0)	(0)	(0)	4

Executive Authority:

Controlling Officer:

To ensure that this programme is effectively implemented, the council has allocated resources towards the development of an Integrated Development Plan (IDP) for Nsama District.The Integrated Development Plan will help to develop realistic project proposals based on community priorities and availability of resources. The Council also plans to develop a Local Area Plans and procure a deferential Geographical Positioning System (G.P.S) equipment which will facilitate the setting up of the GIS unit.

Further, the Local Authority intends to undertake 4 capacity building of ward development committees in cross cutting issues such as climate change to insure resilience and adaptation, Gender mainstreaming (Women Participation and Inclusion in Development Issues) and HIV/AIDS awareness. .Furthermore, in order to sensitize the community on matters regarding environmental management such as HIV/AIDS, the council targets to hold sensitization of all the 17 wards.

HEAD 9309 NSAMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 4 : Economic and Business Development

Programme Objective(S)

To provide an enabling business environment that will attract investors from both within and outside the district.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**250,000**
02 General Operations	-	-	-	-	250,000
02 Revenue	-	-	-	-	250,000
Programme Total	**(0)**	**(0)**	-	**(0)**	**250,000**

The Economic and Business Development budget allocation by Economic Classification shows an allocation of K250,000 to the programme of which the whole amount will go towards the use of Goods and Services to facilitate the operation of the programmes.

Programme 0004 : Economic and Business Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and Business Development	**(0)**		-		**250,000**
038 Trade Facilitation and Licensing	(0)	**(0)**	-	**(0)**	250,000
Programme Total	**(0)**	**(0)**	-		**250,000**

Economic and Business Development programme has an allocation of K250,000 and the entire allocation has been apportioned to the Trade Facilitation and Licensing sub-programme to be used for promoting a conducive business environment in the District.

Programme: 4 Economic and Business Development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Business environment investment created					
01 Number of local economic developemnt strategy developed	(0)	(0)	(0)	(0)	1
02 Number of district investment profile developed	(0)	(0)	(0)	(0)	1
03 Number of enterprenuers and business skills training conducted	(0)	(0)	(0)	(0)	1
Trade facilitation and licensing conducted					
01 Number of inspections conducted	(0)	(0)	(0)	(0)	3
02 Percentage of licences issued	(0)	(0)	(0)	(0)	100

Executive Authority:

Controlling Officer:

Economic and Business Development programme aimed at attracting investors in the District. To this end, the Council plans develop local economic development strategy and District investment profile. Further, the Council will conduct an entrepreneurship and business training as well as 3 inspections. Additionally, the Council intends to issue 100 percent licenses.

HEAD 9309 NSAMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 5 : Public Health and Environmental Protection

Programme Objective(S)

To promote public health and sustainable management of the environment in the district.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**586,965**
01 Salaries and Wages	-	-	-	-	586,965
01 Water and Sanitation	-	-	-	-	586,965
02 Use of Goods and Services	-	-	-	-	**751,305**
02 General Operations	-	-	-	-	751,305
01 Water and Sanitation	-	-	-	-	751,305
Programme Total	**(0)**	**(0)**	-	**(0)**	**1,338,269**

The budget allocation by Economic Classification for this programme has a total allocation of K1.3 million of which K751,305 has been allocated to the use of Goods and Services for the acquisition of tools and personal protective equipment for Waste Collectors and also the operationalization of the Graveyard. Additionally K586,965 has been allocated to Personal Emoluments for Public Health Inspectors and Waste Collectors.

Programme 0005 : Public Health and Environmental Protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public Health and Environmental Protection	**(0)**		-		**1,338,269**
030 Pest Control	(0)	**(0)**	-	**(0)**	650,655
034 Water Supply and Sanitation Services	(0)	**(0)**	-	**(0)**	687,615
Programme Total	**(0)**	**(0)**	-		**1,338,269**

Public Health and Environmental Protection programme has an allocation of K1.3 million of which K650,655 has been allocated to Pest Control sub-programme to be used for the mosquito spraying exercise. In addition, Water Supply and Sanitation Services sub-programme has an allocation of K687,615 on the account of enhancing universal access to safe, adequate and reliable water supply and sanitation services.

HEAD 9309 NSAMA TOWN COUNCIL

Programme: 5 Public Health and Environmental Protection

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Cemetery demacated					
01 Number of cemetry demacated	(0)	(0)	(0)	(0)	1
02 Proportion of grave site Space (Square metres) demarcated	(0)	(0)	(0)	(0)	100
Public health compliance improved.					
01 Number of Health inspections conducted	(0)	(0)	(0)	(0)	120
02 Propostion of health permits issue	(0)	(0)	(0)	(0)	100
Solid waste managed					
01 Tonnages of waste collected	(0)	(0)	(0)	(0)	2,500
02 Number of Dumpsite maintained	(0)	(0)	(0)	(0)	1
Keep Zambia clean exercise conducted					
01 Number of keep Zambia clean excercises held	(0)	(0)	(0)	(0)	52
Quality water supply and sanitation services provided					
01 Propotion of water points monitored	(0)	(0)	(0)	(0)	100
Pest Control exercise undertaken					
01 Number of community dog sensitization held	(0)	(0)	(0)	(0)	2
02 Number of dogs registered	(0)	(0)	(0)	(0)	60
03 Number of dogs cropped	(0)	(0)	(0)	(0)	50
04 Number of public spaces sprayed	(0)	(0)	(0)	(0)	20

Executive Authority:

Controlling Officer:

The Local Authority has planned to demarcate and operationalize 1 cemetery in the District. In order to improve public health, the council will conduct 120 health inspections and will give out 100 percent of health permits demanded. Further, the Council targets to collect and dispose off 2,500 tonnes of garbage and maintain the current dumpsite. In line with the keep Zambia Green and Health campaign, the local authority will conduct 52 keep Zambia clean exercises. In addition, 100 percent water points will be monitored and 60 dogs will be registered as well 50 dogs will be cropped

HEAD 9309 NSAMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 6 : Housing and Community Amenities

Programme Objective(S)

To promote sustainable infrastructure development and community amenities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**1,163,342**
02 General Operations	-	-	-	-	1,163,342
01 Engineering/ Buildings	-	-	-	-	1,163,342
04 Assets	-	-	-	-	**7,362,196**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	7,362,196
01 Engineering/ Buildings	-	-	-	-	7,362,196
Programme Total	**(0)**	**(0)**	-	**(0)**	**8,525,538**

Housing and Community Amenities programme budget allocation by Economic Classification shows that 7.4 million will be allocated towards Assests for installation of street lights. Further, 1.2 million has been allocated towards use of Good and Services for fuel costs.

Programme 0006 : Housing and Community Amenities

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	**(0)**		-		**8,525,538**
007 Street lighting	(0)	**(0)**	-	**(0)**	8,525,538
Programme Total	**(0)**	**(0)**	-		**8,525,538**

Housing and Community Amenities programme has been allocated K8.5 million of which Street lighting sub-programme has an entire allocation of K8.5 million for maintenance and installation of street lights

HEAD 9309 NSAMA TOWN COUNCIL

Programme: 6 Housing and Community Amenities

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Institutional houses constructed					
01 Number of institutional houses constructed	(0)	(0)	(0)	(0)	4
02 Number of institutional houses rehabiilitated	(0)	(0)	(0)	(0)	2
Water schemes constructed					
01 Number of parking bays constracted	(0)	(0)	(0)	(0)	1
Phase II council guest house rehabilitated					
01 Number of Guest houses rehabilitated	(0)	(0)	(0)	(0)	1
Local feeder road network maintained					
01 Kilometre of local feeder road network maintained	(0)	(0)	(0)	(0)	40
Key capital infrastructural projects implemented					
01 Number of key capital infrastructural projects implemented	(0)	(0)	(0)	(0)	3
Market rehabilited					
01 Number of markets rehabilited	(0)	(0)	(0)	(0)	1
Institutional housing developed					
01 Number of institutional houses developed	(0)	(0)	(0)	(0)	2
Truck Parks established					
01 Number of truck parks established	(0)	(0)	(0)	(0)	1
Council commercial shops in nsumbu developed					
01 Number of council owned commercial shops developed	(0)	(0)	(0)	(0)	4
Feeder road maintained					
01 Kilometre of local road network maintained	(0)	(0)	(0)	(0)	40
Township road maintained					
01 Kilometres of roadwork maintained	(0)	(0)	(0)	(0)	50
Recreational Parks sites identified					
01 Number of recreational parks	(0)	(0)	(0)	(0)	2

Executive Authority:

Controlling Officer:

Under this budget Programme, the council has allocated resources towards housing and community amenities amounting K723,189. The Council has also allocated resources amounting K114,000 towards the rehabilitation of an ablution block at Nsama Bus Station in efforts to improve sanitation at the said premises. The council has allocated resources towards markets rehabilitations amounting to K115,000 . The bus station has been allocated K45000 for the rehabilitation of the bus station. Civic centre has been allocated K125,000 and rehabilitation of the council guest house K183,621.93.

HEAD 9309 NSAMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**27,000**
02 General Operations	-	-	-	-	27,000
01 Cultural Affairs	-	-	-	-	27,000
Programme Total	**(0)**	**(0)**	-	**(0)**	**27,000**

The recreation, culture and religion programme budget allocation by Economic Classification shows that the Council has allocated a total of K27,000 towards use of Goods and Services.

Programme 0007 : Recreation Culture and Religion

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	**(0)**		-		**27,000**
001 Cultural Affairs	(0)	**(0)**	-	**(0)**	27,000
Programme Total	**(0)**	**(0)**	-		**27,000**

Recreation, Culture and Religion programme has been allocated K27,000 and the entire amount has been allocated to Cultural Affairs sub programme to facilitate the engagement of interested stakeholders such as the youth.

Programme: 7 Recreation Culture and Religion

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Cultural matters promoted					
01 Number of cultural sensitisation meetings held	(0)	(0)	(0)	(0)	7
02 Percentage of cultural groups/practitioners registered	(0)	(0)	(0)	(0)	100
03 Percentage of Cultural groups/practioners monitored	(0)	(0)	(0)	(0)	100
Cultural matters preserved					
01 Percentage of cultural practices documented	(0)	(0)	(0)	(0)	100
Community Sports Promoted					
01 Number of community sensitzation programs conducted	(0)	(0)	(0)	(0)	17
02 Number of people capacity built	(0)	(0)	(0)	(0)	150
03 Number of tournaments conducted	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer:

This programme will be used to promote all sports and cultural promotion activities. This will be achieved by conducting one 1 communinty sports tournaments, hold a sport capacity building training which will target 150 people across the District. Further, the Local Authority will document cultural practises in the District and conduct registration for cultural groups.

HEAD 9309 NSAMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 8 : Education and Skills Development

Programme Objective(S)

To facilitate literacy and skills development in the community

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**400,000**
02 General Operations	-	-	-	-	400,000
01 Community Development	-	-	-	-	400,000
Programme Total	**(0)**	**(0)**	-	**(0)**	**400,000**

Education and Skills Development programme budget allocation by Economic Classification has a total budget allocation of K400,000 and the entire amount will go towards the use of Goods and Services for operationalization of the district archives and promotion of early childhood and adult education.

Programme 0008 : Education and Skills Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and Skills Development	**(0)**		-		**400,000**
001 District archives	(0)	**(0)**	-	**(0)**	400,000
Programme Total	**(0)**	**(0)**	-		**400,000**

Education and Skills development programme has been allocated K400,000 and the entire allocation will go towards the District Archives sub-programme to facilitate for preservation and documentation of records of national interest in the District

Programme: 8 Education and Skills Development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Early Child institutions inspected					
01 Number of early child instituitions inspected	(0)	(0)	(0)	(0)	4
Early Childhood institutions registered					
01 Propotion of early Childhood institutions registered	(0)	(0)	(0)	(0)	100
Sensitisation meetings on adult literacy conducted					
01 Number of senstization meetings conducted	(0)	(0)	(0)	(0)	4

Executive Authority:

Controlling Officer:

The Programme seeks to improve skills development programme and preserve culture. To this end the Council will inspect 4 early childhood institutions, register all early childhood institutions and conduct 4 sensitisation meetings on cultural perseverance

HEAD 9309 NSAMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 9 : Social Protection

Programme Objective(S)

To provide social protection and support to vulnerable people (disabled, children in need and the old) in the district.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**299,693**
02 General Operations	-	-	-	-	299,693
01 Community Development	-	-	-	-	299,693
Programme Total	**(0)**	**(0)**	-	**(0)**	**299,693**

The social protection programme budget allocation by Economic Classification shows that K299,693 has been allocated towards the use of Goods and Services.

Programme 0009 : Social Protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
9 Social Protection	**(0)**		-		**299,693**
037 Support to Indigent People	(0)	**(0)**	-	**(0)**	299,693
Programme Total	**(0)**	**(0)**	-		**299,693**

The Social Protection programme has been allocated K299,693 for the Support to Indigent People sub programme. The allocation seeks to support differently abled persons with interventions that will improve their livelihood.

Programme: 9 Social Protection

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Social protection and support provided to disabled					
01 Percentage of disabled supported	(0)	(0)	(0)	(0)	100
Social Protection and support provided to vulnerable people					
01 Percentage of Vulnerable people supported	(0)	(0)	(0)	(0)	100
02 Number of awareness programmes conducted	(0)	(0)	(0)	(0)	4
03 Percentage of old peoples homes supported	(0)	(0)	(0)	(0)	100

Executive Authority:

Controlling Officer:

The Local Authority targets to provide support to disabled people inform of empowerment and skills development and to provide support to vulnarable people such as the aged.

HEAD 9309 NSAMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 10 : Public Order and Safety

Programme Objective(S)

To enforce adherence to by-laws and other applicable laws and promote safety of private and public property

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**647,163**
01 Salaries and Wages	-	-	-	-	647,163
02 Council Police	-	-	-	-	647,163
02 Use of Goods and Services	-	-	-	-	**250,000**
02 General Operations	-	-	-	-	250,000
01 Building Inspectorate	-	-	-	-	125,000
01 Fire	-	-	-	-	125,000
Programme Total	**(0)**	**(0)**	-	**(0)**	**897,163**

Public Order and Safety programme budget allocation by Economic Classification shows that K647,163 has been channeled towards Personal Emoluments to cover salaries for Fire Officers and Council Police. In addition, K250,000 has been allocated towards the use of Goods and Services to cover logistics for patrols and inspections by Council Police and Fire Inspectors.

Programme 0010 : Public Order and Safety

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public Order and Safety	**(0)**		-		**897,163**
014 Building regulation	(0)	**(0)**	-	**(0)**	125,000
018 Community Policing	(0)	**(0)**	-	**(0)**	647,163
041 Fire Protection Services	(0)	**(0)**	-	**(0)**	125,000
Programme Total	**(0)**	**(0)**	-		**897,163**

Public Order and Safety programme comprising of the Fire Protection Services, Building Regulation and Community Policing sub-programmes has been allocated K897,163. Out of this amount, K125,000 has been apportioned to the Fire Protection Services Sub-programme to cover provision of Fire Protection Services and Community Policing sub-programme has been allocated K647,163 to facilitate the enforcement of Public Order and Safety in the District. Additionally, K125,000 has been allocated towards Building Regulation sub-programme to conduct building inspections

HEAD 9309 NSAMA TOWN COUNCIL

Programme: 10 Public Order and Safety

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Council Police Patrols undertaken					
01 Number of council Police Patrols conducted	(0)	(0)	(0)	(0)	52
Public order and safety enforced					
01 Number of building Inspections conducted	(0)	(0)	(0)	(0)	12
02 Number of fire safety building conducted	(0)	(0)	(0)	(0)	12
03 Number of Council Police Officers trained	(0)	(0)	(0)	(0)	5
04 Number of fire Officers trained	(0)	(0)	(0)	(0)	1
05 Response time to fire and emergence within a 10 km radius	(0)	(0)	(0)	(0)	20
06 Number of security patrols carried out	(0)	(0)	(0)	(0)	12
07 Number of fires safety awareness meetings held	(0)	(0)	(0)	(0)	4
08 Number of building sites inspected	(0)	(0)	(0)	(0)	20
09 Number of routine Police patrols conducted	(0)	(0)	(0)	(0)	6
Fire and Rescue services provided					
01 Percentage of fire certificates issued for business premises	(0)	(0)	(0)	(0)	100

Executive Authority:

Controlling Officer:

The Public Order and Safety programme will ensure the control of law and order in the District, In this regard, the Local Authority targets to conduct atleast 52 Council police patrols especially in public spaces such as markets and bus stations. In addition, to enhance compliance to fire and rescue regulations, the Local Authority targets to issue 100 percent fire certificates in 2024 and respond to fire and rescue calls within 10 minutes, provided the calls are within a radius of 3 kilometers. Further, the Local Authority has also targeted to conduct 12 building inspections, train an officer, and inspect 20 building sites

HEAD 9309 NSAMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 11 : Management and Support Services

Programme Objective(S)

To provide organizational oversight as well as facilitate effective and efficient management of financial and human resources of the Local Authority.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**5,827,139**
01 Salaries and Wages	-	-	-	-	5,827,139
01 Human Resource and Administration	-	-	-	-	974,146
02 Executive Management	-	-	-	-	861,666
03 Accounting	-	-	-	-	1,599,653
06 Legal Services	-	-	-	-	2,391,674
02 Use of Goods and Services	-	-	-	-	**3,299,404**
02 General Operations	-	-	-	-	3,299,404
01 Human Resource and Administration	-	-	-	-	1,769,396
02 Executive Management	-	-	-	-	1,530,008
Programme Total	**(0)**	**(0)**	-	**(0)**	**9,126,543**

Management and Support Services programme budget allocation by Economic Classification shows that K5.8 million will go towards Personal Emoluments for the Institutional Management, Finance, Legal and Human Resource and Administration Departments. In addition, K3.3 million has been allocated to the use of Goods and Services.

Programme 0011 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and Support Services	**(0)**		-		**9,126,543**
001 Human Resource and Administration	(0)	**(0)**	-	**(0)**	2,743,542
009 Executive Management	(0)	**(0)**	-	**(0)**	2,391,674
035 Accounting	(0)	**(0)**	-	**(0)**	1,599,653
036 Legal Services	(0)	**(0)**	-	**(0)**	2,391,674
Programme Total	**(0)**	**(0)**		-	**9,126,543**

Management and Support Services programme has been allocated K9.1 million which covers 4 sub-programmes namely; Human Resource and Administration with an allocation of K2.7 million which goes towards Staff welfare, commemorations of national events maintenance of council vehicles and building structures at the Civic Centre. Additionally, Executive Office Management with an allocation of K2.3 million to be used for operations of the office of the Mayor and Town Clerk whereas Accounting sub-programme with an allocation of K1.6 million for servicing of debt and other administrative purposes. Further, Legal Services sub-programme with an allocation of K2.4 million for the purpose of litigation

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Programme: 11 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Procurement plan produced					
01 Number of procurement plan produced	(0)	(0)	(0)	(0)	1
02 Percentage of procurement planned activities implemented	(0)	(0)	(0)	(0)	100
Internal Audit report produced					
02 Number of internal audit reports produced	(0)	(0)	(0)	(0)	4
Court cases adjudicated					
01 Number of court cases adjudicated	(0)	(0)	(0)	(0)	2
Training conducted					
01 Number of training conducted	(0)	(0)	(0)	(0)	3
News letters issued					
01 Number of news letters produced	(0)	(0)	(0)	(0)	4
Annual budget prepared					
01 Number of annual budgets prepared	(0)	(0)	(0)	(0)	1
Financial Statements produced					
01 Number of Financial Statements produced	(0)	(0)	(0)	(0)	1
Finance Quartery Reports Produced					
01 Number of quarterly financial report produed	(0)	(0)	(0)	(0)	4
Debt Management					
01 Percentage of debt liquidated	(0)	(0)	(0)	(0)	4

Executive Authority:

Controlling Officer:

The Local Authority will prepare an annual financial statement and 4 quarterly financial statements. Further, the Local Authority will also prepare and implement an Annual Procurement Plan in line with the Public Procurement Act, conduct capacity building of its staff by sponsoring 3 for short-term training. Furthermore, the council plans to prepare an annual budget for 2025 and handle (2) court cases. Additionally, the Local Authority has targeted to liquidate 4 percent of its debt in 2024 and publish 4 radio news letters to show case the Local Authority's development initiatives to the residents of Nsama.

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BUDGET PROGRAMMES

Programme 12 : Resource Mobilisation and Management

Programme Objective(S)

To ensure a systematic, predictable and well-coordinated approach to soliciting, acquiring, management, accounting, reporting and monitoring of resources.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**316,982**
02 General Operations	-	-	-	-	316,982
07 ICT	-	-	-	-	316,982
Programme Total	**(0)**	**(0)**	-	**(0)**	**316,982**

Resource Mobilisation and Management programme budget allocation by Economic Classification shows a total allocation of K316,982 of which the whole amount has been allocated to the use of Goods and Services to facilitate the operation of the programmes.

Programme 0012 : Resource Mobilisation and Management

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	**(0)**		-		**316,982**
067 Revenue Mobilisation and Enhancement	(0)	**(0)**	-	**(0)**	316,982
Programme Total	**(0)**	**(0)**	-		**316,982**

Resource Mobilization and Management programme has a total budget of K316,982 and entire amount has been allocated to support revenue collection activities under the Revenue Mobilization and Enhancement sub-programme.

Programme: 12 Resource Mobilisation and Management

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Revenue managed					
01 Number of reports prepared	(0)	(0)	(0)	(0)	12
02 Number of E-services introduced	(0)	(0)	(0)	(0)	2
Revenue Enhanced					
01 Number of task force formed	(0)	(0)	(0)	(0)	1
Revenue collected					
01 Percentage of revenue increased	(0)	(0)	(0)	(0)	30

Executive Authority:

Controlling Officer:

This programme focuses on enhancing the revenue base of the council through innovative ways of collecting revenue. In order to achieve the programme's objectives, 2 E-services machines, and a revenue collection task force will be established to foster enforcement of revenue enhancement measures that will be instituted. In addition, the Local Authority will increase its revenue by 30 percent in 2024

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BUDGET PROGRAMMES

Programme 13 : District Health servcies

Programme Objective(S)

To provide adequate primary health care services

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**1,556,951**
02 General Operations	-	-	-	-	1,556,951
01 Primary Health Services	-	-	-	-	1,556,951
Programme Total	**(0)**	**(0)**	-	**(0)**	**1,556,951**

The programe budget allocation by Economic Classification shows that of the K1.6 million will be spent on the use of Goods and Services to carry out the daily operation of this programme

Programme 0013 : District Health servcies

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health servcies	**(0)**		-		**1,556,951**
001 Primary Health Services	(0)	**(0)**	-	**(0)**	1,556,951
Programme Total	**(0)**	**(0)**	-		**1,556,951**

District Health services programme has been allocated K1.6 million and the entire amount has been allocated to Primary health services sub-programme for provision of curative, preventive services and maternal child health programmes

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Programme: 13 District Health servcies

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Primary Health Services provided					
01 Percentage of all under one year children fully Immunised	(0)	(0)	(0)	(0)	95
02 2 Malaria Incidence Rate	(0)	(0)	(0)	(0)	2
03 Percentage of ANC booking all trimesters	(0)	(0)	(0)	(0)	90
04 Number of Intergrated outreach Services conducted	(0)	(0)	(0)	(0)	288
05 Number of Child Health week compaigns conducted	(0)	(0)	(0)	(0)	2
06 Number of successful Facility Referral of Patients undertaken	(0)	(0)	(0)	(0)	192
District Health Coordination provided					
01 Number of Patients referred to the next level of care	(0)	(0)	(0)	(0)	60

Executive Authority:

Controlling Officer:

The programme focuses to provide comprehensive curative care, diagnostic services, maternal health including emergency services, supportive services, maintaining and improving infrastructure and administrative services for the smooth running of District Health Services. To achieve this the Primary Services and Hospital Service targets are as follows: 95 percent of all under one year children to be fully Immunized in the year 2024; Malaria Incidence Rate to be kept at 2 percent; 90 Percentage of ANC booking all trimesters; Conduct 288 Integrated outreach services; Carry out 2 Child Health week programmes; 192 successful facility Referral of patients; Conduct 4 NHC and advisory Committee Meetings; 60 Patients almost will be referred to the next level of care in the year; 74 percent SAM cure rate and ensure that all 28 health facilities in the district are provided TSS. Further, attend to 4 Incidental meetings; Conduct TSS and SQA in 24 Health Facilities and ensure that cleaning materials

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BUDGET PROGRAMMES

Programme 14 : Veterinary services

Programme Objective(S)

To facilitate the provision of verternary services

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**91,278**
02 General Operations	-	-	-	-	91,278
01 Animal Health Extension Services	-	-	-	-	91,278
Programme Total	**(0)**	**(0)**	-	**(0)**	**91,278**

The budget allocation by Economic Classification for the Veterinary Services programme shows that the entire K91,278 apportioned to the programme will be channelled towards the use of Goods and Services for the procurement of requisites for provision of Animal Health Extension Services.

Programme 0014 : Veterinary services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
14 Veterinary services	**(0)**		-		**91,278**
001 Animal Health Extension Services	(0)	**(0)**	-	**(0)**	91,278
Programme Total	**(0)**	**(0)**	-		**91,278**

The Veterinary services programme has been allocated K91,278 and the entire amount will be used on Animal Health Extension sub-programme

Programme: 14 Veterinary services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Veterinary services provided					
01 Number of Livestock extension services provided	(0)	(0)	(0)	(0)	20
02 Number of animal health public services provided	(0)	(0)	(0)	(0)	12
03 Percentage of Surveilance and Enforcement services provided	(0)	(0)	(0)	(0)	12
04 Number of Community sensitisation meetings undertaken	(0)	(0)	(0)	(0)	4
05 Percentage of farmers trained in sustainable livestock management	(0)	(0)	(0)	(0)	100
06 Number of Permit/Licences provided	(0)	(0)	(0)	(0)	30

Executive Authority:

Controlling Officer:

The Local Authority plans to provide extension services in 20 vertinary camps, conduct 4 community senstization meetings, train 100 percent of livestock farmers on the management of animals and issue out 30 permits.

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BUDGET PROGRAMMES

Programme 15 : Transport Services

Programme Objective(S)

To facilitate provision of efficient and sustainable transport services

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**51,490**
02 General Operations	-	-	-	-	51,490
02 Transport Services	-	-	-	-	51,490
Programme Total	**(0)**	**(0)**	-	**(0)**	**51,490**

The budget allocation by Economic Classification for the Transport Services programme shows that the entire K51,490 apportioned to the programme will be channelled towards the use of Goods and Services for the procurement of requisites for maintenance of Road transport.

Programme 0015 : Transport Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
15 Transport Services	**(0)**		-		**51,490**
001 Road Transport	(0)	**(0)**	-	**(0)**	51,490
Programme Total	**(0)**	**(0)**	-		**51,490**

Transport Services programme has been allocated a total of K51,490 of which Road Transport sub-programmes has been allocated the very amount to facilitate easier transportation of goods and services

Programme: 15 Transport Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Road constructed					
01 Kilometres of roads maintained	(0)	(0)	(0)	(0)	100

Executive Authority:

Controlling Officer:

Through this programme, the Local Authority has planned to construct 100 kilometres of rural roads within the district

Head Total: 56,473,605

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Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
MBALA MUNICIPAL COUNCIL				
	01 Community projects implemented			
	1 Number of deks procured	1,000	200	150
	2 Number of Ambulances procured	1	1	1
	3 Number of Chief's palaces constructed	1	-	-
	4 Number of class room blocks constructed	3	5	7
	5 Killometer of roads rehabilitated	20	30	50
	6 Number of Maternity wings constructed	1	1	1
	7 Number of motor bikes for chief's retainers procured	1	-	-
	8 Number of bridges constructed	2	2	2
	9 Number of public institutions electrified	3	3	3
	10 Number of water schems constructed	3	3	3
	01 Women, Youths and Community Empowered			
	1 Number of women groups empowered	20	20	25
	2 Number of youths groups empowered	20	20	20
	3 Number of community groups empowered	20	20	20
	01 CDF programmes coordinated properly			
	1 Percentage of monitoring programmes conducted	100	100	100
	2 Number of CDF meetings held	5	5	5
	3 Number of CDF sensitization meetings held	5	4	4
	4 Number of multi stakeholder engagement meetings conducted	4	4	4
	01 Vulnerable but viable beneficiries sponsored with bursaries			
	1 Percentage of vulnerable but viable pupils sponsored under bursaries	100	100	100
	2 Percentage of vulnerable but viable students sponsored under Skills Development Bursaries	100	100	100
	01 Ordinary council meeting held			
	1 Number of Ordinary Council Meeting held	4	4	4
	2 Number of committee meetings held	28	28	28
	3 Number of special full Council meetings held	2	2	2
	4 Number of special committee meetings held	2	2	2
	01 Meetings held			
	1 Number ofDDCC meetings held	4	4	4
	2 Number of stakholders meetings held	2	2	2
	01 Ward Development Committees (WDC) formed			

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	1 Number of Ward Development Committees (WDC) formed	17	17	17
	2 Number of WDC oriented on the WDC and CDF guidelines	17	17	17
	01 Trees Replanted			
	1 Number of trees replanted	200	300	400
	02 Environmental Project Briefs (EPB) reviewed			
	1 Percentage of Environmental Project Briefs (EPB) reviewed	100	100	100
	04 layout plan updated			
	1 Number of layout plan updated	2	2	2
	05 IDP updated			
	1 Number of IDP updated	1	2	4
	12 Differential GPS procured			
	1 Number of Differential GPS procured	1	1	1
	13 Cadastral survey skills acquired			
	1 Percentage of cadastral survey skills acquired	100	100	100
	01 Community sensitized on government programes			
	1 Number of wards sensitised on HIV/AIDS	17	17	17
	02			
	1 Percentage of baseline socioeconomic data collected	100	100	100
	03 Capacity building undertaken			
	1 Number of capacity building exercises undertaken	4	4	4
	01 Business environment investment created			
	1 Number of local economic developemnt strategy developed	1	1	1
	2 Number of district investment profile developed	1	1	1
	3 Number of enterprenuers and business skills training conducted	1	1	1
	01 Trade facilitation and licensing conducted			
	1 Number of inspections conducted	3	3	3
	2 Percentage of licences issued	100	100	100
	01 Cemetery demacated			
	1 Number of cemetry demacated	1	1	1
	2 Proportion of grave site Space (Square metres) demarcated	100	100	100
	01 Public health compliance improved.			
	1 Number of Health inspections conducted	120	120	120
	2 Propostion of health permits issue	100	100	100
	01 Solid waste managed			
	1 Tonnages of waste collected	2,500	3,000	3,500
	2 Number of Dumpsite maintained	1	1	1
	02 Keep Zambia clean exercise conducted			

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	1 Number of keep Zambia clean excercises held	52	52	52
	02 Pest Control exercise undertaken			
	1 Number of community dog sensitization held	2	2	2
	2 Number of dogs registered	60	70	75
	3 Number of dogs cropped	50	50	50
	4 Number of public spaces sprayed	20	25	30
	01 Quality water supply and sanitation services provided			
	1 Propotion of water points monitored	100	100	100
	01 Institutional houses constructed			
	1 Number of institutional houses constructed	4	4	4
	2 Number of institutional houses rehabiilitated	2	2	2
	02 Water schemes constructed			
	1 Number of parking bays constracted	1	2	3
	04 Phase II council guest house rehabilitated			
	1 Number of Guest houses rehabilitated	1	1	1
	05 Local feeder road network maintained			
	1 Kilometre of local feeder road network maintained	40	43	44
	06 Key capital infrastructural projects implemented			
	1 Number of key capital infrastructural projects implemented	3	4	4
	01 Market rehabilited			
	1 Number of markets rehabilited	1	2	3
	01 Institutional housing developed			
	1 Number of institutional houses developed	2	3	4
	02 Truck Parks established			
	1 Number of truck parks established	1	1	1
	03 Council commercial shops in nsumbu developed			
	1 Number of council owned commercial shops developed	4	6	8
	04 Feeder road maintained			
	1 Kilometre of local road network maintained	40	43	44
	01 Township road maintained			
	1 Kilometres of roadwork maintained	50	50	50
	01 Recreational Parks sites identified			
	1 Number of recreational parks	2	2	2
	01 Cultural matters promoted			
	1 Number of cultural sensitisation meetings held	7	9	11
	2 Percentage of cultural groups/practitioners registered	100	100	100
	3 Percentage of Cultural groups/practioners monitored	100	100	100

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	02 Cultural matters preserved			
	1 Percentage of cultural practices documented	100	100	100
	01 Community Sports Promoted			
	1 Number of community sensitzation programs conducted	17	17	17
	2 Number of people capacity built	150	150	150
	3 Number of tournaments conducted	1	1	1
	01 Early Child institutions inspected			
	1 Number of early child instituitions inspected	4	4	4
	02 Early Childhood institutions registered			
	1 Propotion of early Childhood institutions registered	100	100	100
	01 Sensitisation meetings on adult literacy conducted			
	1 Number of senstization meetings conducted	4	4	4
	01 Social protection and support provided to disabled			
	1 Percentage of disabled supported	100	100	100
	02 Social Protection and support provided to vulnerable people			
	1 Percentage of Vulnerable people supported	100	100	100
	2 Number of awareness programmes conducted	4	4	4
	3 Percentage of old peoples homes supported	100	100	100
	01 Public order and safety enforced			
	1 Number of building Inspections conducted	12	12	12
	2 Number of fire safety building conducted	12	12	12
	3 Number of Council Police Officers trained	5	5	5
	4 Number of fire Officers trained	1	1	1
	5 Response time to fire and emergence within a 10 km radius	20	20	20
	6 Number of security patrols carried out	12	12	12
	7 Number of fires safety awareness meetings held	4	4	4
	8 Number of building sites inspected	20	30	40
	9 Number of routine Police patrols conducted	6	10	15
	01 Council Police Patrols undertaken			
	1 Number of council Police Patrols conducted	52	52	52
	01 Fire and Rescue services provided			
	1 Percentage of fire certificates issued for business premises	100	100	100
	01 Training conducted			
	1 Number of training conducted	3	3	3
	01 News letters issued			
	1 Number of news letters produced	4	4	4
	01 Procurement plan produced			

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	1 Number of procurement plan produced	1	1	1
	2 Percentage of procurement planned activities implemented	100	100	100
	01 Internal Audit report produced			
	2 Number of internal audit reports produced	4	4	4
	01 Annual budget prepared			
	1 Number of annual budgets prepared	1	1	1
	02 Financial Statements produced			
	1 Number of Financial Statements produced	1	1	1
	03 Finance Quartery Reports Produced			
	1 Number of quarterly financial report produed	4	4	4
	04 Debt Management			
	1 Percentage of debt liquidated	4	4	4
	01 Court cases adjudicated			
	1 Number of court cases adjudicated	2	2	2
	01 Revenue managed			
	1 Number of reports prepared	12	12	12
	2 Number of E-services introduced	2	2	2
	02 Revenue Enhanced			
	1 Number of task force formed	1	1	1
	03 Revenue collected			
	1 Percentage of revenue increased	30	30	30
	40 Primary Health Services provided			
	1 Percentage of all under one year children fully Immunised	95	30	30
	2 2 Malaria Incidence Rate	2	2	(0)
	3 Percentage of ANC booking all trimesters	90	96	(0)
	4 Number of Intergrated outreach Services conducted	288	456	(0)
	5 Number of Child Health week compaigns conducted	2	4	(0)
	6 Number of successful Facility Referral of Patients undertaken	192	200	(0)
	41 District Health Coordination provided			
	1 Number of Patients referred to the next level of care	60	80	80
	01 Veterinary services provided			
	1 Number of Livestock extension services provided	20	30	40
	2 Number of animal health public services provided	12	12	12
	3 Percentage of Surveilance and Enforcement services provided	12	12	12
	4 Number of Community sensitisation meetings undertaken	4	4	4
	5 Percentage of farmers trained in sustainable livestock management	100	100	100
	6 Number of Permit/Licences provided	30	40	50

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	01 Road constructed 1 Kilometres of roads maintained	100	100	100