HEA 9309 NSAMA TOWN COUNCIL
D

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 will ultimately result in the betterment of the economic welfare of its citizens, Nsama Town Council will employ its limited resources in productive sectors such as fisheries value addition, tourism, and agricultural production, which have the potential to elevate local economic development to higher levels. The Local Authority will also invest heavily in the development of infrastructure, such as roads and bridges, by utilizing investment instruments like Public-Private Partnerships. Furthermore, the Local Authority will leverage digital tools as an innovative approach to conserve limited resources and increase 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 : 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

Cluster : 02 Human and Social Development

Cluster Outcome 01 Improved Education and Skills Development

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

Strategy : 02 Improve technical, vocational and entrepreneurship skills

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

Strategy : 04 Strengthen Integrated Health Information Systems

Cluster Outcome 03 Improved Water Supply and Sanitation

Strategy : 01 Improve access to clean and safe water supply

Strategy : 02 Improve sanitation services

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 : 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

OUTPUT BASED ANNUAL BUDGET

HEAD 9309 NSAMA TOWN COUNCIL

Cluster : 04 Good Governance Environment

Cluster Outcome 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

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

HEA 9309 NSAMA TOWN COUNCIL
D

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
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 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
02	**Fees and Charges**			
013	Market fees	51,100	52,000	53,000
016	Loading fees (buses, trucks, trains, taxies etc.)	51,000	52,000	53,000
017	Affidavit fees	400	500	600
020	Hire of halls	10,000	11,000	12,000
032	Hire of plant and equipment	57,600	65,000	66,000
033	Refuse disposal	36,500	37,000	38,000
035	Commercial & non-commercial Exhibitions	900	1,000	1,100
045	Notice of marriage fees	500	600	700
063	Billboards and banners	100	150	200
065	Council Minutes Extracts	1,600	1,700	1,800
066	Penalties	15,000	16,000	18,000
067	Ablution Fee	8,760	10,000	11,000
072	Booth fees	39,203	40,000	50,000
074	Sale of Bid Documents	130,000	140,000	150,000
077	Club Membership	5,000	6,000	7,000
081	Maritime and inland waterways fees	200,000	300,000	400,000
082	Telecommunication site rentals	100,000	120,000	130,000
099	Other fees and charges	519,200	620,000	721,000
	SubItem Total	**1,226,863**	**1,472,950**	**1,713,400**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
03	**Licenses**			
001	Occupancy licence	5,500	6,000	7,000
003	Firearm and ammunition licence	800	1,000	1,200
004	Petroleum Storage licence	15,000	20,000	25,000
	SubItem Total	**21,300**	**27,000**	**33,200**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
04	**Levies**			
001	Livestock Movement levy	200	300	400
002	Birds levy	800	900	1,000
003	Fish levy	928,750	1,000,000	1,500,000
004	Pole levy	300	500	600
005	Charcoal levy	800	900	1,000
006	Sand levy	25,000	30,000	3,500
016	Grain Levy	5,000	6,000	7,000
018	Trading (Retail) Consumable groceries business	516,565	600,000	700,000
019	Retail Merchants non-consumable business	39,000	40,000	41,000
	SubItem Total	**1,516,415**	**1,678,600**	**2,254,500**

HEA 9309 NSAMA TOWN COUNCIL
D

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
05	**Permits**			
001	Health permits	37,900	40,000	42,000
003	Herbalist permit	1,000	1,200	1,500
007	Nursery, pre-school permits	2,250	2,500	3,000
009	Fire certificate	54,100	55,000	56,000
010	Extension of Business hours permits	6,000	7,000	8,000
011	Social gathering permit	250	300	400
	SubItem Total	**101,500**	**106,000**	**110,900**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
06	**Charges**			
003	Premium Plot- Residential	180,000	200,000	300,000
004	Premium Plot Commercial	1,491,000	2,000,000	3,000,000
007	Land Application Charges	303,000	400,000	500,000
011	Land regularisation	260,000	300,000	400,000
	SubItem Total	**2,234,000**	**2,900,000**	**4,200,000**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
07	**Other Incomes**			
002	Surplus/ Deficit from Commercial Ventures	20,400	30,500	40,600
	SubItem Total	**20,400**	**30,500**	**40,600**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
08	**National Support (Grants)**			
001	Constituency Development Fund	36,058,151	37,000,000	38,000,000
002	Roads Grant	3,742,847	4,000,000	5,000,000
004	Local Government Equalisation Fund	13,234,311	14,000,000	15,000,000
005	Grants in lieu of Rates	1,000,000	2,000,000	3,000,000
099	Other Grants	11,204,254	16,000,000	18,000,000
	SubItem Total	**65,239,562**	**73,000,000**	**79,000,000**
Grand Total		**70,372,130**	**79,228,050**	**87,366,600**

4.0 BUDGET SUMMARY

The total budget for Nsama Town Council stands at K70.3 million for the financial year 2025,which represents a 80 percent increase from the 2024 budget of K56.4 million. The increase of the 2025 budget has been attributed mainly to the upward adjustment of the Constituency Development Fund (CDF) allocation from K30.6 million to K36.6 million, incorporation of reveue accruing from the devolved fuctions plus the introduction of new funding from the Zambia Devolution Support Programe aimed at improving infrastructure development at local level. This amount has been distributed among the 15 programmes as shown in table 2.

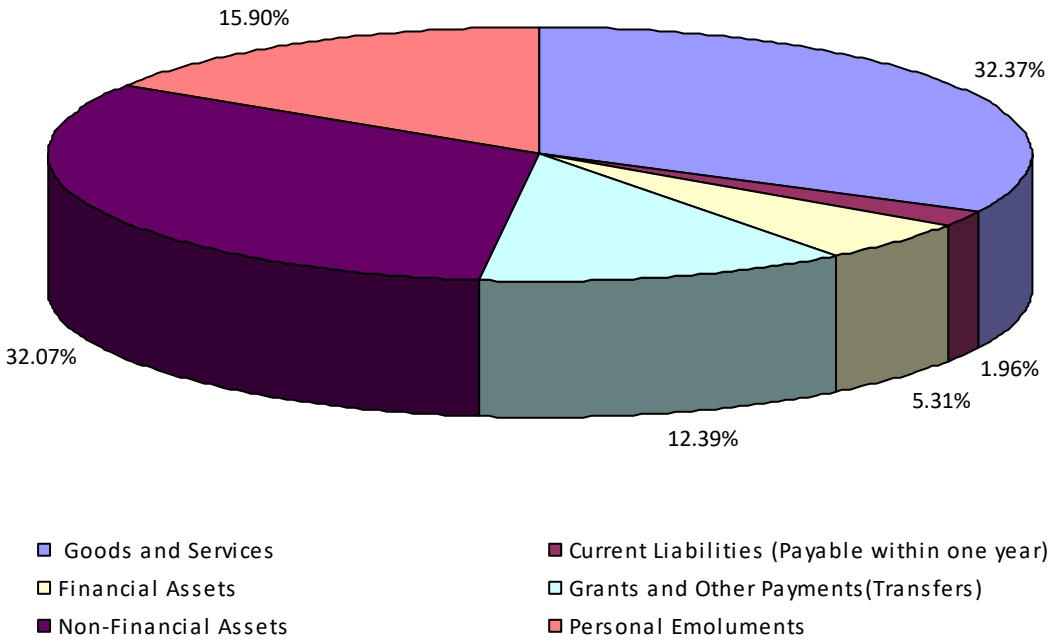
Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	6,740,928	11,188,293

HEA 9309 NSAMA TOWN COUNCIL
D

22	Goods and Services	(0)	25,494,464	22,779,901
26	Grants and Other Payments(Transfers)	(0)	8,149,081	8,719,516
31	Non-Financial Assets	(0)	-	22,564,844
32	Financial Assets	(0)	3,492,463	3,736,936
41	Current Liabilities (Payable within one year)	(0)	792,990	1,382,640
	Head Total	**(0)**	**44,669,926**	**70,372,130**

Figure 1: Budget Allocation by Economic Classification



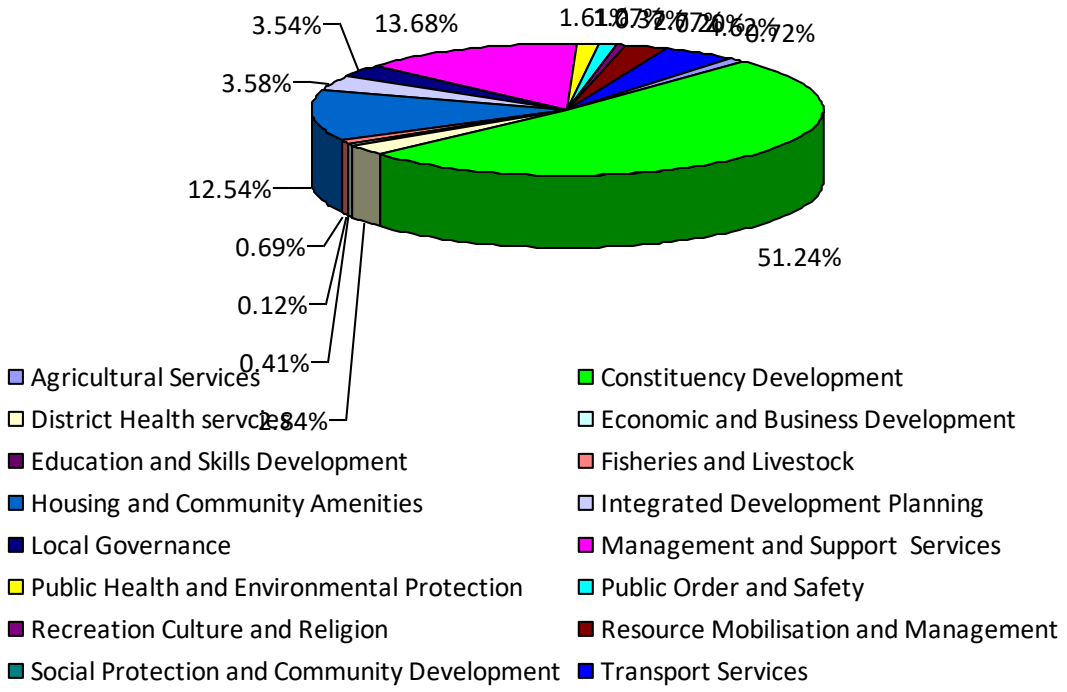
Nsama Town Council's total budget allocation is K70.3 million, with significant portions dedicated to key developmental areas. K22.5 million (32% of the total budget) is allocated to Non-Financial Assets for the acquisition and development of infrastructure, including markets, bus stations, and ablution blocks under the Constituency Development Fund (CDF) community projects. K23 million (32%) is allocated to Goods and Services to ensure timely logistics for implementing planned programs. Personal Emoluments, which covers employee salaries and wages, is allocated K11.2 million (16%) to enhance productivity. Additionally, K8.7 million (12.4%) will be used for CDF Youth, Women, and Community Empowerment Funds, as well as Secondary Boarding School and Skills Development Bursaries, aimed at reducing poverty and improving literacy through the promotion of small and medium-sized enterprises (SMEs) and skill development programs. K3.7 million (5.3%) is allocated to Financial Assets, aimed at scaling up local enterprise development to create jobs and reduce rural-urban migration. Lastly, K1.4 million (2.0%) is allocated to Current Liabilities for the liquidation of outstanding debts to statutory bodies like terminal benefits,NAPSA, ZRA, and ZULAWU, helping to avoid further debt accumulation and litigation issues.

HEAD 9309 NSAMA TOWN COUNCIL

Table:2 Budget Allocation by Programme

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
1	Constituency Development	(0)	30,635,643	36,058,151
2	Local Governance	(0)	529,825	2,488,350
3	Integrated Development Planning	(0)	1,277,767	2,522,031
4	Economic and Business Development	(0)	250,000	287,729
5	Public Health and Environmental Protection	(0)	-	1,131,933
6	Housing and Community Amenities	(0)	125,000	8,824,214
7	Recreation Culture and Religion	(0)	18,320	263,503
8	Education and Skills Development	(0)	400,000	83,341
9	Social Protection	(0)	299,693	-
10	Public Order and Safety	(0)	897,163	753,945
11	Management and Support Services	(0)	9,919,533	9,625,085
12	Resource Mobilisation and Management	(0)	316,982	1,948,592
13	District Health servcies	(0)	-	1,999,259
15	Transport Services	(0)	-	3,252,077
16	Agricultural Services	(0)	-	507,000
17	Fisheries and Livestock	(0)	-	486,160
18	Social Protection and Community Development	(0)	-	140,761
	Head Total	**(0)**	**44,669,926**	**70,372,130**

Figure 2:Budget Allocation by Programme



HEA 9309 NSAMA TOWN COUNCIL
D

Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	**(0)**	**(0)**	**30,635,643**	**(0)**	**36,058,151**
779 Community Projects	(0)	(0)	17,462,317	(0)	21,962,692
780 Women and Youth Empowerment	(0)	(0)	5,820,772	(0)	6,228,226
781 CDF Administration	(0)	(0)	1,531,782	(0)	1,639,007
782 Secondary School and Skills Development Bursaries	(0)	(0)	5,820,772	(0)	6,228,226
2 Local Governance	**(0)**	**(0)**	**529,825**	**(0)**	**2,488,350**
040 Local Election	(0)	(0)	-	(0)	1,042,000
044 Legislative Function	(0)	(0)	170,203	(0)	1,296,000
045 Citizen Engagement	(0)	(0)	359,622	(0)	150,350
3 Integrated Development Planning	**(0)**	**(0)**	**1,277,767**	**(0)**	**2,522,031**
006 Environmental Planning	(0)	(0)	-	(0)	23,320
021 Spatial Planning	(0)	(0)	1,204,905	(0)	1,945,635
033 Socio Economic Planning	(0)	(0)	72,862	(0)	553,076
4 Economic and Business Development	**(0)**	**(0)**	**250,000**	**(0)**	**287,729**
038 Trade Facilitation and Licensing	(0)	(0)	250,000	(0)	287,729
5 Public Health and Environmental Protection	**(0)**	**(0)**	**-**	**(0)**	**1,131,933**
015 Cemetery and Funeral Services	(0)	(0)	-	(0)	66,610
019 Health Inspections	(0)	(0)	-	(0)	437,433
024 Pollution Control	(0)	(0)	-	(0)	2,600
027 Solid Waste Management	(0)	(0)	-	(0)	229,014
030 Pest Control	(0)	(0)	-	(0)	46,730
034 Water Supply and Sanitation Services	(0)	(0)	-	(0)	349,545
6 Housing and Community Amenities	**(0)**	**(0)**	**125,000**	**(0)**	**8,824,214**
007 Street lighting	(0)	(0)	125,000	(0)	1,157,766
012 Markets and Bus Stations	(0)	(0)	-	(0)	6,436,628
026 Public Housing	(0)	(0)	-	(0)	473,300
029 Roads and Drainages	(0)	(0)	-	(0)	756,520
7 Recreation Culture and Religion	**(0)**	**(0)**	**18,320**	**(0)**	**263,503**
001 Cultural Affairs	(0)	(0)	18,320	(0)	4,882
042 Sports Promotion	(0)	(0)	-	(0)	258,621
8 Education and Skills Development	**(0)**	**(0)**	**400,000**	**(0)**	**83,341**
001 District archives	(0)	(0)	400,000	(0)	83,341
9 Social Protection	**(0)**	**(0)**	**299,693**	**(0)**	**-**
037 Support to Indigent People	(0)	(0)	299,693	(0)	-
10 Public Order and Safety	**(0)**	**(0)**	**897,163**	**(0)**	**753,945**
014 Building regulation	(0)	(0)	125,000	(0)	193,720
018 Community Policing	(0)	(0)	647,163	(0)	60,500
041 Fire Protection Services	(0)	(0)	125,000	(0)	499,725
11 Management and Support Services	**(0)**	**(0)**	**9,919,533**	**(0)**	**9,625,085**
001 Human Resource and Administration	(0)	(0)	2,743,542	(0)	3,773,220
009 Executive Management	(0)	(0)	2,391,674	(0)	4,982,225
016 Procurement	(0)	(0)	(0)	(0)	120,000
028 Auditing	(0)	(0)	(0)	(0)	120,000
035 Accounting	(0)	(0)	2,392,643	(0)	284,000
036 Legal Services	(0)	(0)	2,391,674	(0)	345,640
12 Resource Mobilisation and Management	**(0)**	**(0)**	**316,982**	**(0)**	**1,948,592**
067 Revenue Mobilisation and Enhancement	(0)	(0)	316,982	(0)	1,948,592
13 District Health servcies	**(0)**	**(0)**	**-**	**(0)**	**1,999,259**

HEAD 9309 NSAMA TOWN COUNCIL

001 Primary Health Services	(0)	(0)	-	(0)	1,999,259
15 Transport Services	**(0)**	**(0)**	**-**	**(0)**	**3,252,077**
001 Road Transport	(0)	(0)	-	(0)	3,200,587
003 Water Transport	(0)	(0)	-	(0)	51,490
16 Agricultural Services	**(0)**	**(0)**	**-**	**(0)**	**507,000**
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	283,640
072 Agribusiness Development and Marketing	(0)	(0)	-	(0)	54,300
073 Agriculture Co-ordination	(0)	(0)	-	(0)	169,060
17 Fisheries and Livestock	**(0)**	**(0)**	**-**	**(0)**	**486,160**
074 Fisheries and Livestock Marketing	(0)	(0)	-	(0)	95,002
075 Animal Health Services	(0)	(0)	-	(0)	71,160
076 Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	130,000
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	70,018
078 District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	119,980
18 Social Protection and Community Development	**(0)**	**(0)**	**-**	**(0)**	**140,761**
079 District Social welfare	(0)	(0)	-	(0)	72,121
080 Community Development	(0)	(0)	-	(0)	68,640
Head Total	**(0)**	**(0)**	**44,669,926**	**(0)**	**70,372,130**

The budget for Nsama Town Council is K70.3 million, distributed across 15 Programmes and Sub-Programmes. The Constituency Development Programme (CDF) has the largest allocation of K36.1 million, with K21.9 million dedicated to the Community Projects Sub-Programme to improve poverty-reducing infrastructure at the community level. The Women and Youth Empowerment Sub-Programme receives K6.2 million to provide seed funds for enterprise development among local women, youth, and community members, aiming to reduce poverty and developmental inequality. Another K6.2 million is allocated to the Secondary School and Skills Development Bursaries Sub-Programme to enhance education and reduce illiteracy. The CDF Administration Sub-Programme is allocated K1.6 million for administrative functions, including monitoring and evaluation, and enhancing public awareness through radio shows and branding of CDF projects.

The Local Governance Programme has been allocated K2.4 million from the total budget to support administration and governance functions. Of this amount, K1 million is designated for conducting local bye-elections, while K1.3 million is allocated for legislative activities, including the formulation of the Council Policy framework and the organization of various Council Meetings (Ordinary Full Council, Committee Meetings, and Special Meetings). Additionally, K150,350 is allocated to enhance citizen engagement, fostering active participation in local development decisions. This will involve holding periodic Stakeholder Citizen Engagement Meetings, empowering community members to influence the district's development and ensuring effective implementation of the Nsama Integrated Development Plan (IDPs).

The Integrated Development Planning Programme has a total budget of K2.5 million, with K1.9 million allocated to the Spatial Planning Sub-Programme. This will support the development of the Nsama Integrated Development Plan (IDP), aiming to make the district a sustainable eco-friendly and tourism destination. Key initiatives include replanning human settlements, particularly Nsumbu Harbour Growth Point, and establishing infrastructure like roads, drainage, and parks. The programme also includes a 30km road network in Nsumbu Ndole, GIS training for staff, and the creation of Local Area Plans.

The Environmental Planning Sub-Programme, allocated K23,320, is focused on promoting environmental sustainability and raising awareness about the importance of protecting natural ecosystems. Key activities include preparing Environmental Project Briefs (EPBs) for prioritized IDP infrastructure projects

to assess and manage their environmental and social impacts. Additionally, the sub-programme will emphasize tree planting initiatives, with 500 trees set to be planted in the Central Business District and other settlements to help mitigate the effects of climate change. The sub-programme also aims to enhance awareness about the protection of marine species, wildlife, and ecosystems, especially in protected areas like National Parks and Game Management Areas.
The Spatial Planning Sub-Programme, with an allocation of K1.9 million, is geared towards implementing the Nsama Integrated Development Plan (IDP) by improving spatial development across the district. This includes replanning human settlements, particularly the Nsumbu Harbour Growth Point, to support sustainable, eco-friendly development. The sub-programme will focus on providing essential infrastructure such as roads, drainage, water supply, and recreational spaces. A key initiative is the pegging of a 30km road network in the newly planned Nsumbu Ndole area, preparing it for public allocation. Capacity building for staff in Town Planning, particularly in using Geographical Information Systems (GIS) for spatial development, will also be a significant component. This will help in the preparation of Local Area Plans (LAPs) for urbanizing settlements and ensure equitable and sustainable spatial services.

The Socio-Economic Planning Sub-Programme, with an allocation of K553,076 focuses on coordinating and accelerating local-level development by integrating cross-cutting issues such as gender, climate change, and HIV/AIDS into the district's planning processes. The sub-programme will support inclusive growth, particularly for vulnerable populations such as women and youth, ensuring they are active participants in socio-economic development. It will facilitate sensitization campaigns to promote gender equality and raise awareness on climate change and HIV/AIDS mitigation. By coordinating development efforts, the sub-programme aims to enhance community resilience, promote sustainable development, and ensure that the benefits of growth reach all community members. Through these efforts, the Socio-Economic Planning Sub-Programme will contribute to the creation of a more equitable and prosperous district.

The Economic and Business Development Programme has been allocated a total budget of K287,729, with the entire amount assigned to the Trade Facilitation and Licensing Sub-Programme. This funding will help create a conducive business environment in the district, promoting the expansion of the local economy through the establishment of new businesses.

The Public Health and Environmental Protection Programme, along with its Sub-Programmes, has been allocated a total budget of K1.1 million. Of this, K66,610 has been set aside for the creation and provision of honourable burial sites for the departed under the Cemetery and Funeral Services Sub-Programme. This initiative will bring order to the burial of the deceased in the district, where human burials are currently unorganised. These resources will be used for the preliminary maintenance efforts of the planned graveyards in the Nsama CBD area, serving all surrounding villages. The Health Inspection Sub-Programme will receive a total of K443,733 to conduct effective health inspections of all public places, such as lodges, markets, shops, and butcheries, thereby ensuring clean and sanitary public spaces. Additionally, K2,600 will be channelled towards the Pollution Control Sub-Programme to implement pro-green measures aimed at preserving the integrity of the environment and ecosystem. Mindset change and transformation will be essential for the sustainable realisation of these goals. The Pest Control Sub-Programme will receive a total budget of K46,730, which will be used for mosquito spraying exercises to reduce the high malaria rates, particularly in children under five, ultimately decreasing under-five mortality associated with malaria. The Waste Management Sub-Programme will receive a total of K229,014 to enhance public sanitation services, reducing outbreaks of communicable diseases such as cholera and typhoid. Most of the allocated funds will be used for procuring fuel to transport collected garbage and waste receptacles. Lastly, the Water Supply and Sanitation Services Sub-Programme has been allocated K349,545, with the core objective of enhancing universal access to safe, clean, adequate, and reliable water supply and sanitation services for local households.

The Housing and Community Amenities Programme has been allocated a total of K8.8 million. Of this, K1.2 million has been allocated for the installation of solar-powered street lights under the Street Lighting Sub-Programme to provide security services for the public, especially at night. K6.4 million has

been set aside for the Markets and Bus Station Sub-Programme to construct and rehabilitate several markets and bus stations. Additionally, K473,300 has been allocated to the Public Housing Sub-Programme, primarily for the rehabilitation of institutional houses. The Roads and Drainage Sub-Programme has been allocated a total budget of K756,520 to upgrade road infrastructure and associated drainage systems, ultimately improving the quality of life for the majority of the poor population.

The Recreation, Culture, and Religion Programme has been allocated K263,503, with K4,882 directed towards the Cultural Affairs Sub-Programme to preserve the local cultural heritage. The Sports Promotion Sub-Programme has been allocated K258,621 to promote and enhance the development of sports activities at the local level.

The Education and Skills Development Programme has been allocated K83,341, with the entire amount directed towards the District Archives Sub-Programme to facilitate the preservation and documentation of records of national interest in the district.

The Social Protection Programme has been replaced by program 18.

The Public Order and Safety Programme has been allocated a total of K753,945, which will support the implementation of the Building Regulation Sub-Programme with an allocation of K193,720. The Community Policing Sub-Programme has been allocated K60,500, which will play a significant role in promoting orderliness in society. In addition, a total of K499,725 has been allocated to the Fire Protection Services Sub-Programme to provide fire protection services.

The Management and Support Services Programme has been allocated K9.6 million, which covers four sub-programmes: Human Resource and Administration, with an allocation of K3.7 million for staff welfare, national event commemorations, and the maintenance of council vehicles and buildings at the Civic Centre; Executive Office Management, with an allocation of K5.0 million for the operations of the office of the Mayor and Town Clerk; Accounting, with an allocation of K284,000 for servicing debt and other administrative purposes; and Legal Services, with an allocation of K345,640 for litigation purposes.Procurement and Audit have been allocated K120,000 for the operations

The Resource Mobilization and Management Programme has a total budget of K2.1 million, with the entire amount allocated to support revenue collection activities under the Revenue Mobilization and Enhancement Sub-Programme.

The District Health Services Programme has been allocated K1.9 million, with the entire amount allocated to the Primary Health Services Sub-Programme for the provision of curative, preventive services, and maternal and child health programmes.

The Transport Services Programme has been allocated K3.3 million, which has been distributed across the following sub-programmes: Road Transport, with K3.2 million for the rehabilitation of feeder roads and the opening of township roads; and Water Transport, with K51,490 for marine and harbour services.
The Agricultural Services Programme has been allocated a total of K507,000, which has been distributed among the following sub-programmes: Agricultural Crop Production/Advisory and Technical Services, with K283,640; Agribusiness Development and Marketing, with K54,300; and Agricultural Coordination, with K169,060.
The Fisheries and Livestock Programme has been allocated K486,160, which has been distributed among the following sub-programmes: Fisheries and Livestock Marketing, with K95,002; Animal Health Services, with K71,160; Fisheries Production and Productivity Improvement, with K130,000; Livestock Production and Productivity Improvement, with K70,018; and District Fisheries and Livestock Coordination, with K119,980.
The Social Protection and Community Development Programme has been allocated K140,761, which will be distributed as follows: District Social Welfare, with K72,121, and Community Development, with K68,640.

HEAD 9309 NSAMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 1 : Constituency Development

Programme Objective(S)

To facilitate equitable infrastructure 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**18,994,099**	**-**	**5,851,254**
02 General Operations	-	-	18,994,099	-	5,851,254
03 Transfers	**-**	**-**	**8,149,081**	**-**	**8,719,516**
01 Transfers	-	-	8,149,081	-	8,719,516
04 Assets	**-**	**-**	**3,492,463**	**-**	**21,487,380**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	17,750,444
02 Financial Assets	-	-	3,492,463	-	3,736,936
Programme Total	**(0)**	**(0)**	**30,635,643**	**(0)**	**36,058,151**

The Constituency Development Programme budget allocation by economic classification shows that K5.9 million will be allocated towards the use of goods and services, while transfers and subsidies, covering women and youth empowerment initiatives as well as bursaries for secondary boarding and skills development, have been allocated K8.7 million. Assets have been allocated K21.5 million, further divided into non-financial assets (capital expenditure) with an amount of K17.8 million for community projects, and financial assets with an amount of K3.7 million for loan empowerment funds.

HEA 9309 NSAMA TOWN COUNCIL
D

Programme **0001 : Constituency Development**

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	**(0)**		**30,635,643**		**36,058,151**
779 Community Projects	(0)	**(0)**	17,462,317	**(0)**	21,962,692
780 Women and Youth Empowerment	(0)	**(0)**	5,820,772	**(0)**	6,228,226
781 CDF Administration	(0)	**(0)**	1,531,782	**(0)**	1,639,007
782 Secondary School and Skills Development Bursaries	(0)	**(0)**	5,820,772	**(0)**	6,228,226
Programme Total	**(0)**	**(0)**	**30,635,643**		**36,058,151**

The Constituency Development Programme has a total budget allocation of K36.1 million. The ultimate budget breakdown per sub-programme component is as follows: K21.9 million has been allocated towards the Community Projects Sub-Programme, with a further breakdown of K3.2 million for the procurement of fuels for the maintenance of constituency roads, K17.7 million for community capital projects, and K934,233.90 for disaster management and mitigation projects. An amount of K6.2 million has been allocated to the Women and Youth Empowerment Sub-Programme for loans and grants. The CDF Administration Sub-Programme has been allocated K1.6 million for CDF communication and branding, monitoring and evaluation of projects, and CDF committee meetings and capacity building. K6.2 million has been allocated to the Secondary School and Skills Development Bursaries Sub-Programme for supporting vulnerable learners.

HEA 9309 NSAMA TOWN COUNCIL
D

Programme: 1 Constituency Development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Community projects implemented					
01 Number of maternity annexes constructed	(0)	(0)	(0)	(0)	1
02 Number of water schemes constructed	(0)	(0)	(0)	(0)	2
03 Number of desks procured	(0)	(0)	(0)	(0)	100
05 Number of water borne ablution blocks constructed	(0)	(0)	(0)	(0)	1
07 Proportion of disaster and mitigation projects undertaken	(0)	(0)	(0)	(0)	100
Constituency roads maintained					
01 Kilometer of feeder roads maintained	(0)	(0)	(0)	(0)	40
02 Kilometer of township roads opened up	(0)	(0)	(0)	(0)	10
Women, Youths and Community empowerement grants disbursed					
01 Number of women groups empowered	(0)	(0)	(0)	(0)	20
02 Number of youths groups empowered	(0)	(0)	(0)	(0)	15
03 Number of community groups empowered	(0)	(0)	(0)	(0)	27
04 Number of disabled groups empowered	(0)	(0)	(0)	(0)	2
Youth, Women and Community Empwerment Loans Disbursed					
01 Number of Youth, Women and Communoty Empowernment Loan beneficiries	(0)	(0)	(0)	(0)	23
Monitoring and evaluation of CDF projects conducted					
01 Number of community projects supervisions undertaken	(0)	(0)	(0)	(0)	24
02 Number of community projects monitoring and evaluation undertaken	(0)	(0)	(0)	(0)	12
03 Number of empowerment beneficiaries monitoring and evaluation undertaken	(0)	(0)	(0)	(0)	4
05 Proportion of CDF bursary beneficiaries verified	(0)	(0)	(0)	(0)	100
CDF field based appraisals conducted					
01 Number of community project appraisals undertaken	(0)	(0)	(0)	(0)	15
02 Proportion of empowerment applicants appraised	(0)	(0)	(0)	(0)	100
Capacity building of CDF empowernment beneficiries undertaken					
01 Proportion of CDF empowernment beneficiries capacity built	(0)	(0)	(0)	(0)	100
Ward Development Committee's supported logistically					
01 Number of WDC's supported logistically	(0)	(0)	(0)	(0)	17
CDF community sensitisation engagements conducted					
01 Number of CDF community sensitization engagements undertaken	(0)	(0)	(0)	(0)	2
02 Number of CDF radio shows undertaken	(0)	(0)	(0)	(0)	52
03 Proportion of CDF Projects branded	(0)	(0)	(0)	(0)	100
Vulnerable but viable beneficiries sponsored with bursaries					
01 Number of vulnerable but viable Secondary Boarding School pupils sponsored	(0)	(0)	(0)	(0)	300
02 Number of vulnerable but viable Skills Development students sponsored with bursaries	(0)	(0)	(0)	(0)	150
03 Proportion of vulnerable but viable Secondary Boarding sponsored pupils completing school	(0)	(0)	(0)	(0)	60
04 Proportion of vulnerable but viable Skills Development students sponsored graduating	(0)	(0)	(0)	(0)	60

Executive Authority:

Controlling Officer:

HEAD 9309 NSAMA TOWN COUNCIL

The Constituency Development Programme seeks to implement the following projects as outlined for each sub-programme: Under the Community Projects Sub-programme, we intend to construct a maternity annex, two water reticulation systems, a waterborne ablution block, and procure 100 desks to address various infrastructure inequalities. Additionally, we plan to grade 40 km of feeder roads and open 10 km of township roads using the fuel allocation. Under the Women, Youth, and Community Empowerment, we aim to disburse grants to 20 women's groups, 15 youth groups, 27 community groups, and at least 2 disability groups. Further, we intend to disburse loans to 23 eligible beneficiaries. The Administration Sub-programme will focus on supporting all 14 Ward Development Committees (WDCs), enhancing communication of projects through radio shows and documentaries, and branding all projects to improve transparency and community engagement. Finally, the Secondary and Skills Development Bursaries Sub-programme aims to sponsor at least 300 pupils to secondary boarding schools and 150 students to various TEVETA and ZNS learning institutions, providing educational opportunities and skills development to equip young people for the future job market.

HEA 9309 NSAMA TOWN COUNCIL
D

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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**170,203**	**-**	**1,296,000**
01 Salaries and Wages	-	-	170,203	-	1,296,000
02 Use of Goods and Services	**-**	**-**	**359,622**	**-**	**1,192,350**
02 General Operations	-	-	359,622	-	1,192,350
Programme Total	**(0)**	**(0)**	**529,825**	**(0)**	**2,488,350**

The Local Governance Programme budget allocation by Economic Classification indicates that, out of a total programme budget of K2.5 million, K1.2 million has been designated for Goods and Services. This allocation will support the operations of Ward Development Committees and facilitate the holding of council meetings, ensuring the smooth functioning of governance activities at the grassroots level. Additionally, K1.3 million has been earmarked for Personal Emoluments to cover monthly allowances for councilors and the salaries of Committee Clerks. This allocation underscores the commitment to compensating key personnel and fostering effective local governance.

Programme 0002 : Local Governance

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	**(0)**		**529,825**		**2,488,350**
040 Local Election	(0)	**(0)**	-	**(0)**	1,042,000
044 Legislative Function	(0)	**(0)**	170,203	**(0)**	1,296,000
045 Citizen Engagement	(0)	**(0)**	359,622	**(0)**	150,350
Programme Total	**(0)**	**(0)**	**529,825**		**2,488,350**

The Local Governance Programme has been allocated a total budget of K2.5 million. Within this allocation, K1.3 million has been dedicated to the Legislative Function sub-programme to support the hosting of full council meetings, ensuring effective legislative oversight and decision-making processes. An additional K150,350 has been assigned to the Citizen Engagement sub-programme to promote public participation in governance and enhance citizens' involvement in decision-making. Finally, K1.3 million has been allocated to the Local Elections sub-programme.

HEA 9309 NSAMA TOWN COUNCIL
D

Programme: 2 Local Governance

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Council Meeting held					
01 Number of Ordinary Full 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
Ward Development Committees (WDC) operationalized					
01 Proportion of Ward Development Committees bye-elections undertaken	(0)	(0)	(0)	(0)	100
02 Number of Ward Development Committees capacity built	(0)	(0)	(0)	(0)	17
Stakeholders Meetings held					
01 Number of Stakeholders Meeting undertaken	(0)	(0)	(0)	(0)	4

Executive Authority:

Controlling Officer:

This programme focuses on empowering the Council to formulate policies and by-laws that provide strategic direction to Council management through effective Council resolutions. To achieve this, the Council has outlined a comprehensive meeting schedule, including 28 Committee Meetings, 4 Regular Council Meetings, 2 Special Full Council Meetings, and 2 Special Committee Meetings. Additionally, the Local Authority has planned to hold 100% of the Ward Development Committee (WDC) by-elections, build the capacity of 17 WDCs, and conduct 4 stakeholders' meetings. The Local Authority also aims to implement resolutions passed during these engagements. These activities are designed to strengthen governance, enhance decision-making, and foster effective service delivery at the local level.

HEA 9309 NSAMA TOWN COUNCIL
D

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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**1,163,270**	**-**	**877,401**
01 Salaries and Wages	-	-	1,163,270	-	877,401
02 Use of Goods and Services	**-**	**-**	**114,497**	**-**	**1,644,630**
02 General Operations	-	-	114,497	-	1,644,630
Programme Total	**(0)**	**(0)**	**1,277,767**	**(0)**	**2,522,031**

The Integrated Development Planning programme budget allocation by Economic Classification indicates that K877,401 has been allocated to Personnel Emoluments for planners. Additionally, K1.6 million has been allocated to Goods and Services to facilitate stakeholder meetings, support spatial planning, cover expenses for data collection in the design of local area plans, and update the district boundary.

Programme 0003 : Integrated Development Planning

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	**(0)**		**1,277,767**		**2,522,031**
006 Environmental Planning	(0)	**(0)**	-	**(0)**	23,320
021 Spatial Planning	(0)	**(0)**	1,204,905	**(0)**	1,945,635
033 Socio Economic Planning	(0)	**(0)**	72,862	**(0)**	553,076
Programme Total	**(0)**	**(0)**	**1,277,767**		**2,522,031**

The Integrated Development Planning programme has a total budget allocation of K2.5 million, strategically distributed across key sub-programmes to ensure comprehensive and effective planning. Of this amount, K1.9 million is allocated to the Spatial Planning sub-programme, which aims to foster sustainable and equitable development across all spatial levels. An allocation of K553,076 is designated for the Socio-Economic Planning sub-programme to drive the district's developmental planning, coordinate various development programmes, streamline administrative operations, and address critical cross-cutting issues. Additionally, K23,320 is earmarked for the Environmental Planning sub-programme to implement targeted strategies for climate change mitigation and adaptation, reinforcing the district's resilience to environmental challenges.

HEA 9309 NSAMA TOWN COUNCIL
D

Programme: 3 Integrated Development Planning

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Integrated Development Plan programmes implementation tracked for year one					
01 Proportion of IDP Programs implemented	(0)	(0)	(0)	(0)	100
02 Proportion of local citizens sensitized on IDP programmes	(0)	(0)	(0)	(0)	100
03 Number of citizen version of the IDP prepared	(0)	(0)	(0)	(0)	1
Local Area Plan for Nsumbu unplanned area prepared					
01 Number of local area plans developed	(0)	(0)	(0)	(0)	1
Nsumbu planned area roads pegged					
01 Kilometers of Nsumbu Planned area township roads pegged	(0)	(0)	(0)	(0)	30
Conversion of land tenure applications inspected					
01 Proportion of conversion of land tenure applicants inspected	(0)	(0)	(0)	(0)	100
02 Hectarage of land under conversion of tenure inspected	(0)	(0)	(0)	(0)	1,000
03 Number of community sensitization meetings held on conversion of tenure processes	(0)	(0)	(0)	(0)	4
Development control conducted					
01 Number of development control operations undertaken	(0)	(0)	(0)	(0)	50
02 Proportion of planning permission applicants desk appraised	(0)	(0)	(0)	(0)	100
03 Number of community sensitization meetings on standard building processes undertaken	(0)	(0)	(0)	(0)	4
Sourced condoms distributed					
01 Proportion of condoms distributed	(0)	(0)	(0)	(0)	100
World AIDs Day National events commemorated					
01 World AIDS day commemorated	(0)	(0)	(0)	(0)	1
02 HIV Testing and Counselling day commemorated	(0)	(0)	(0)	(0)	1
Environmental sustainability enhanced					
01 Number of Environmental Project Briefs (BPB) prepared	(0)	(0)	(0)	(0)	2
02 Number of Environmental Social Management Plan (ESMP) prepared	(0)	(0)	(0)	(0)	2
03 Proportion of Environmental Project Brief implemented	(0)	(0)	(0)	(0)	100
04 Proportion of Environmental Social Management Plan implemented	(0)	(0)	(0)	(0)	100
District development coordination enhanced					
01 Number of DDCC meetings held	(0)	(0)	(0)	(0)	4
02 Number of PDCC meeting attended	(0)	(0)	(0)	(0)	4
HIV and AIDS awareness and sensitization conducted					
01 Number of radio awareness campaigns	(0)	(0)	(0)	(0)	4
Sensitization on cross cutting issues conducted					
01 Number of community sensitization meetings conducted	(0)	(0)	(0)	(0)	4
Trees planted					
01 Number of trees planted	(0)	(0)	(0)	(0)	500
Geographical Information System (GIS) established					
01 Number of GIS system installed	(0)	(0)	(0)	(0)	1
02 Number of officers capacity built on GIS system	(0)	(0)	(0)	(0)	3
Layout plan updated					
01 Number of layout plans updated	(0)	(0)	(0)	(0)	1
Socioeconomic and environmental baseline data for squatter upgrading collected					
01 Number of socioeconomic and environmental collection exercises undertaken	(0)	(0)	(0)	(0)	1
Cadastral survey skills acquired					
01 Number of Planning officers trained cadastral survey skills	(0)	(0)	(0)	(0)	4
Geospatial data for Nsumbu unplanned area collected					
01 Number of geospatial data collection exercise undertaken	(0)	(0)	(0)	(0)	2

HEA D 9309 NSAMA TOWN COUNCIL

Executive Authority:

Controlling Officer:

To ensure the effective implementation of this programme, the Local Authority has allocated adequate resources under the Spatial Planning sub-programme amounting to K2.5 million. These resources will support a number of outputs aligned with the Integrated Development Plan (IDP), with key efforts channelled towards developing a citizen-driven version of the IDP for Nsama District to enhance ownership.Furthermore, the Local Authority will ensure extensive community engagement meetings are conducted in all 17 wards of the district to raise public awareness of the IDP's development aspirations, aiming for 100% awareness among residents. Additionally, the Local Authority plans to address squatter settlement issues by targeting the development of one Local Area Plan (LAP) for the Nsumbu unplanned settlement. This will follow two (2) geospatial and one (1) socio-economic and environmental baseline data collection exercises.To improve spatial planning and data management, the Local Authority will procure one (1) Geographic Information System (GIS) software and provide capacity building for three (3) Town Planners to enhance their GIS expertise. This initiative aims to achieve coordinated human settlements.In addition, the Local Authority will facilitate the pegging of a 30 km road network in the newly opened Nsumbu Planned Area to promote the provision of serviced land to the general public before development. The Local Authority also seeks to facilitate the conversion of 1,000 hectares of traditional land into state land, supported by 100% community sensitization to enhance public demand for the process.Environmental concerns will be a priority, with all projects in the district required to prepare Environmental Project Briefs (EPBs) and Environmental and Social Management Plans (ESMPs) to combat climate change.The Local Authority will also conduct four (4) District Development Coordinating Committee (DDCC) meetings and attend four (4) Provincial Development Coordinating Committee (PDCC) meetings to coordinate developmental affairs at both the district and provincial levels.Additionally, efforts will focus on enhancing awareness at the local level through community-based sensitization meetings on critical cross-cutting issues, including climate change resilience and adaptation, gender mainstreaming to promote women's participation in development initiatives, and raising awareness about HIV/AIDS incidences.These efforts underscore the Council's commitment to inclusive and sustainable development.

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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**250,000**	**-**	**287,729**
02 General Operations	-	-	250,000	-	287,729
Programme Total	**(0)**	**(0)**	**250,000**	**(0)**	**287,729**

The Economic and Business Development programme has been allocated a total of K287,729, with the entire amount designated for Goods and Services. This allocation will support the operational needs of the programme, ensuring the effective implementation of activities aimed at fostering economic growth and business development

Programme 0004 : Economic and Business Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and Business Development	**(0)**		**250,000**		**287,729**
038 Trade Facilitation and Licensing	(0)	**(0)**	250,000	**(0)**	287,729
Programme Total	**(0)**	**(0)**	**250,000**		**287,729**

The Economic and Business Development programme has an allocation of K287,729, with the entire amount earmarked for the Trade Facilitation and Licensing sub-programme. These funds will be used to promote a conducive business environment in the district, support the growth of local enterprises, and enhance trade facilitation processes

HEA 9309 NSAMA TOWN COUNCIL
D

Programme: 4 Economic and Business Development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Business regulation compliance inspections conducted					
01 Number of business regulation compliance inspections conducted	(0)	(0)	(0)	(0)	4
02 Percentage of business trading licences issued	(0)	(0)	(0)	(0)	100

Executive Authority:

Controlling Officer:

To enhance business regulations compliance under the Economic and Business Development programme, the Local Authority plans to conduct four (4) business regulation compliance inspections and ensure the issuance of 100% of trading licenses. These initiatives aim to strengthen regulatory oversight and create a more transparent and compliant business environment within the district.

HEA D 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**381,403**
01 Salaries and Wages	-	-	-	-	381,403
02 Use of Goods and Services	-	-	-	-	**750,530**
02 General Operations	-	-	-	-	750,530
Programme Total	(0)	(0)	-	(0)	**1,131,933**

The budget allocation by Economic Classification for this programme is as follows: An allocation of K381,403 for personal emoluments, which includes salaries and wages for personnel in the public health section and workers involved in garbage collection; an allocation of K750,530 for goods and services to procure fuel, lubricants, tools, and personal protective equipment for garbage collection; and a substantial amount allocated for stocking the SOMAP shop with borehole spare parts and rehabilitating broken-down water points.

Programme 0005 : Public Health and Environmental Protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public Health and Environmental Protection	(0)		-		**1,131,933**
015 Cemetery and Funeral Services	(0)	(0)	-	(0)	66,610
019 Health Inspections	(0)	(0)	-	(0)	437,433
024 Pollution Control	(0)	(0)	-	(0)	2,600
027 Solid Waste Management	(0)	(0)	-	(0)	229,014
030 Pest Control	(0)	(0)	-	(0)	46,730
034 Water Supply and Sanitation Services	(0)	(0)	-	(0)	349,545
Programme Total	(0)	(0)		-	**1,131,933**

The Public Health and Environmental Protection programme has an allocation of K1.1 million, which is distributed by sub-programme as follows: K349,545 for the Water Supply and Sanitation Services sub-programme, K437,433 for the Health Inspections sub-programme, K229,014 for the Solid Waste Management sub-programme, K66,610 for the Cemetery and Funeral Services sub-programme, K46,730 for the Pest Control sub-programme, and K2,600 for the Pollution Control sub-programme.

HEA 9309 NSAMA TOWN COUNCIL
D

Programme: 5 Public Health and Environmental Protection

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Cementery operationalized					
01 Number of cementeries operationalized	(0)	(0)	(0)	(0)	1
Burial permits issued					
01 Proportion of burial permits issued	(0)	(0)	(0)	(0)	100
Unclaimed bodies disposed off					
01 Proportion of unclaimed bodies buried decently	(0)	(0)	(0)	(0)	100
Health permits issued					
01 Number of Health permits issued	(0)	(0)	(0)	(0)	80
Trading and public premises inspected					
01 Number of trading and public places inspected	(0)	(0)	(0)	(0)	12
Food sampling exercises conducted					
01 Number of food sampling exercises conducted	(0)	(0)	(0)	(0)	12
Pollution regulations enforced					
01 Number of inspections on pollution regulation conducted	(0)	(0)	(0)	(0)	2
Municipal Solid waste managed					
01 Tonnages of municipal solid waste collected	(0)	(0)	(0)	(0)	1,500
02 Number of Dumpsite maintained	(0)	(0)	(0)	(0)	2
Keep Zambia Clean, Green and Health exercise conducted					
01 Number of Keep Zambia Clean,Green and Health excercises undertaken	(0)	(0)	(0)	(0)	52
Community boreholes rehabilitated					
01 Number of boreholes rehabilitated	(0)	(0)	(0)	(0)	3
02 Number of V-WASHE Committees revamped	(0)	(0)	(0)	(0)	10
Community led total sanitation improved					
01 Number of community champions trained in Community Led Total Sanitation (CLTS)	(0)	(0)	(0)	(0)	15
02 Nujmber of villages certified Open Defecation Free (ODF)	(0)	(0)	(0)	(0)	10
Pest Control exercise undertaken					
01 Number of community dog sensitization meetings held	(0)	(0)	(0)	(0)	2
02 Number of dogs registered	(0)	(0)	(0)	(0)	50
03 Number of dogs cropped	(0)	(0)	(0)	(0)	30
04 Number of public spaces sprayed	(0)	(0)	(0)	(0)	15

Executive Authority:

Controlling Officer:

The Local Authority intends to operationalize one cemetery in the district by opening access roads to the graveyard, issuing burial permits for all burials, and decently burying all unclaimed bodies. To improve public health, the Council will conduct 12 health inspections of all public places and issue 80 health permits. Additionally, the Council will conduct 12 food and water sampling inspections. In managing solid waste, the Council intends to collect and properly dispose of about 1,500 tonnes of garbage and maintain two dumpsites. In line with the Keep Zambia Clean, Green and Healthy Campaign, we intend to conduct 52 weekly cleaning exercises at public places. Under Water Supply and Sanitation Services, the Council intends to rehabilitate three boreholes and revamp 10 V-WASHE committees on the operation and maintenance of water points. To improve sanitation in the district, the Council intends to train 15 community champions in Community-Led Total Sanitation (CLTS) and certify 10 villages as Open Defecation Free (ODF). Under Pest Control, the targets are to hold two community dog sensitization meetings, register 50 dogs, crop 30 dogs, and conduct indoor residual spraying at 15 public spaces

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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**125,000**	**-**	**1,051,994**
01 Salaries and Wages	-	-	125,000	-	1,051,994
07 Community Development	-	-	-	-	326,988
02 Use of Goods and Services	**-**	**-**	**-**	**-**	**3,957,820**
02 General Operations	-	-	-	-	3,957,820
07 Community Development	-	-	-	-	2,295,240
04 Assets	**-**	**-**	**-**	**-**	**3,814,400**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	3,814,400
07 Community Development	-	-	-	-	3,814,400
Programme Total	**(0)**	**(0)**	**125,000**	**(0)**	**8,824,214**

The Housing and Community Amenities programme budget allocation by Economic Classification shows that K1.1 million has been allocated for Personal Emoluments, covering salaries and wages for personnel in the Engineering Department; K4 million has been allocated for the use of Goods and Services to procure fuels, lubricants, and other requisites for road rehabilitation and building construction and maintenance works; and K3.8 million has been allocated for Assets (Capital Expenditure).

Programme 0006 : Housing and Community Amenities

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	**(0)**		**125,000**		**8,824,214**
007 Street lighting	(0)	**(0)**	125,000	**(0)**	1,157,766
012 Markets and Bus Stations	(0)	**(0)**	-	**(0)**	6,436,628
026 Public Housing	(0)	**(0)**	-	**(0)**	473,300
029 Roads and Drainages	(0)	**(0)**	-	**(0)**	756,520
Programme Total	**(0)**	**(0)**	**125,000**		**8,824,214**

The Housing and Community Amenities programme allocation by sub-programme is as follows: K1.2 million has been allocated to the Street Lighting sub-programme for the installation of solar street lights; K6.4 million has been allocated to the Markets and Bus Stations sub-programme for the construction of a modern market shelter and a bus station in Nsumbu; K473,300 has been allocated to the Public Housing sub-programme for the renovation of council housing units; and K756,520 has been allocated to the Roads and Drainage sub-programme for grading feeder roads and opening up township access roads in the district.

HEA 9309 NSAMA TOWN COUNCIL
D

Programme: 6 Housing and Community Amenities

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Solar Street Lights installed					
01 Number of solar street lights installed	(0)	(0)	(0)	(0)	20
Market shelters constructed					
01 Number of market shelters constructed	(0)	(0)	(0)	(0)	1
02 Number of market shelters renovated	(0)	(0)	(0)	(0)	1
Bus stop constructed					
01 Number of bus stops constructed	(0)	(0)	(0)	(0)	1
Institutional housing renovated					
01 Number of institutional houses renovated	(0)	(0)	(0)	(0)	2
Township road maintained					
01 Kilometres of roadwork maintained	(0)	(0)	(0)	(0)	30

Executive Authority:

Controlling Officer:

In order to promote sustainable infrastructure development and community amenities in the district, the Local Authority has planned to construct one (1) market shelter and rehabilitate another (1) market shelter to improve public trading spaces. To enhance the roads and transportation sector, the Local Authority has planned to grade 30 km of township roads and construct one (1) bus station. To improve housing, the Local Authority intends to renovate two (2) old council housing units and bring them to a habitable standard

HEA 9309 NSAMA TOWN COUNCIL
D

BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

Programme Objective(S)

To promote recreation, culture, religious affairs, and sports promotion in the district.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**18,320**	**-**	**263,503**
02 General Operations	-	-	18,320	-	263,503
Programme Total	**(0)**	**(0)**	**18,320**	**(0)**	**263,503**

The Recreation, Culture, and Religion programme budget allocation by Economic Classification shows that the Council has allocated a total of K263,502.95 for the use of Goods and Services. Of the total budget allocation, K4,882.27 has been allocated to cultural affairs, and K258,620.68 has been allocated to sports promotion.

Programme 0007 : Recreation Culture and Religion

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	**(0)**		**18,320**		**263,503**
001 Cultural Affairs	(0)	**(0)**	18,320	**(0)**	4,882
042 Sports Promotion	(0)	**(0)**	-	**(0)**	258,621
Programme Total	**(0)**	**(0)**	**18,320**		**263,503**

The Recreation, Culture, and Religion programme has been allocated a total budget amount of K263,502.95. Of this, the Cultural Affairs sub-programme has been allocated K4,882 to facilitate the promotion of traditional and cultural matters in the district. Meanwhile, the Sports Promotion sub-programme has been allocated K258,620.68 to support the promotion of community sports activities in the district.

HEA 9309 NSAMA TOWN COUNCIL
D

Programme: 7 Recreation Culture and Religion

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Cultural matters promoted					
01 Number of cultural sensitisation meetings held	(0)	(0)	(0)	(0)	5
02 Percentage of cultural groups/practitioners registered	(0)	(0)	(0)	(0)	100
Cultural matters preserved					
01 Percentage of cultural practices documented	(0)	(0)	(0)	(0)	100
Marriage certificates issued					
01 Proportion of marriage certificate issued within prescribed timeframe	(0)	(0)	(0)	(0)	100
Community Sports Promoted					
01 Number of organised sports disciplines identified	(0)	(0)	(0)	(0)	5
02 Number of sports management committees capacity built	(0)	(0)	(0)	(0)	5
03 Number of sports tournaments organised	(0)	(0)	(0)	(0)	5

Executive Authority:

Controlling Officer:

This programme will be used to promote all sports and cultural activities. This will be achieved by holding five (5) cultural sensitization meetings, registering all cultural groups/practitioners, and documenting all cultural practices. To promote community sports, the Council has planned to identify five (5) organized sports disciplines, build the capacity of five (5) sports management committees, and organize five (5) sports tournaments in the district. To undertake the function of registering marriages, the Council plans to issue marriage certificates within the prescribed time frame

HEA 9309 NSAMA TOWN COUNCIL
D

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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**400,000**	**-**	**83,341**
02 General Operations	-	-	400,000	-	83,341
Programme Total	**(0)**	**(0)**	**400,000**	**(0)**	**83,341**

The Education and Skills Development programme budget allocation by Economic Classification has a total of K83,341, and the entire amount will go towards the use of Goods and Services for the operationalization of the district archives and the promotion of early childhood and adult education

Programme 0008 : Education and Skills Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and Skills Development	**(0)**		**400,000**		**83,341**
001 District archives	(0)	**(0)**	400,000	**(0)**	83,341
Programme Total	**(0)**	**(0)**	**400,000**		**83,341**

The Education and Skills Development programme has been allocated K83,341, and the entire allocation will go towards the District Archives sub-programme to facilitate the preservation and documentation of records of national interest in the district.

HEA 9309 NSAMA TOWN COUNCIL
D

Programme: 8 Education and Skills Development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Records managed and preserved					
01 Number of databases for records developed	(0)	(0)	(0)	(0)	1
Early Child education promoted					
01 Number of early child instituitions inspected	(0)	(0)	(0)	(0)	4
Early Childhood institutions registered					
01 Number of early Childhood institutions registered	(0)	(0)	(0)	(0)	4
Sensitisation meetings on adult literacy conducted					
01 Number of senstization meetings on adult literacy conducted	(0)	(0)	(0)	(0)	4

Executive Authority:

Controlling Officer:

The programme seeks to improve skills development and district archives sub-programmes. To this end, the Council will develop one (1) database for record-keeping, inspect and register four (4) early childhood institutions, and conduct four sensitization meetings for adult literacy.

HEA 9309 NSAMA TOWN COUNCIL
D

BUDGET PROGRAMMES

Programme 9 : Social Protection

Programme Objective(S)

This program is a defunct and has been replaced by program 18

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 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)**	**299,693**	**(0)**	**-**

This program is a defunct and has been replaced by program 18

Programme 0009 : Social Protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
9 Social Protection	**(0)**		**299,693**		**-**
037 Support to Indigent People	(0)	**(0)**	299,693	**(0)**	-
Programme Total	**(0)**	**(0)**	**299,693**		**-**

This program has been replaced.

Programme: 9 Social Protection

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Social Protection and support provided to vulnerable people					
01 Number of Vulnerable people supported	(0)	(0)	(0)	(0)	20
02 Number of awareness programmes conducted	(0)	(0)	(0)	(0)	4
03 Proportion of vulnerable people registered	(0)	(0)	(0)	(0)	90

Executive Authority:

Controlling Officer:

The Local Authority aims to provide support to twenty (20) vulnerable individuals through various empowerment initiatives to improve their lives. Additionally, the Council plans to conduct four (4) awareness meetings to inform vulnerable people about the different opportunities available to them. Furthermore, the Local Authority intends to register at least 90% of all vulnerable individuals in Nsama to update the database

HEA 9309 NSAMA TOWN COUNCIL
D

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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**297,425**
01 Salaries and Wages	-	-	-	-	297,425
02 Use of Goods and Services	-	-	**897,163**	-	**456,520**
02 General Operations	-	-	897,163	-	456,520
Programme Total	**(0)**	**(0)**	**897,163**	**(0)**	**753,945**

The Public Order and Safety programme budget allocation by Economic Classification shows that K297,425 has been allocated towards Personal Emoluments to cover salaries for Fire Officers and Council Police. In addition, K456,520 has been allocated towards the use of Goods and Services to cover logistics for patrols and inspections by Council Police and Fire Inspections.

Programme 0010 : Public Order and Safety

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public Order and Safety	**(0)**		**897,163**		**753,945**
014 Building regulation	(0)	**(0)**	125,000	**(0)**	193,720
018 Community Policing	(0)	**(0)**	647,163	**(0)**	60,500
041 Fire Protection Services	(0)	**(0)**	125,000	**(0)**	499,725
Programme Total	**(0)**	**(0)**	**897,163**		**753,945**

The Public Order and Safety programme, comprising the Fire Protection Services, Building Regulation, and Community Policing sub-programmes, has been allocated K753,945. Out of this amount, K499,725 has been apportioned to the Fire Protection Services to cover fire provision. The Community Policing sub-programme has been allocated K60,500 to facilitate the enforcement of Public Order and Safety in the district. Additionally, K193,720 has been allocated to the Building Regulation sub-programme, which will be used to conduct building inspections

HEAD 9309 NSAMA TOWN COUNCIL

Programme: 10 Public Order and Safety

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Council Police Patrols undertaken					
01 Number of council Police Patrols conducted	(0)	(0)	(0)	(0)	52
Building inspections conducted					
01 Number of building inspections conducted	(0)	(0)	(0)	(0)	15
Fire and Rescue services provided					
01 Percentage of fire certificates issued for business premises	(0)	(0)	(0)	(0)	(0)
02 Number of fire safety officers trained	(0)	(0)	(0)	(0)	1
03 Number of fire safety building inspections conducted	(0)	(0)	(0)	(0)	12

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 conducting at least 52 Council Police patrols, especially in public spaces such as markets and bus stations. The Local Authority also plans to conduct 15 building inspections. In addition, to enhance compliance with fire and rescue regulations, the Local Authority targets training one Fire Officer in fire and safety measures and conducting twelve fire safety building inspections.

HEA 9309 NSAMA TOWN COUNCIL
D

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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**4,965,473**	**-**	**5,771,780**
01 Salaries and Wages	-	-	4,965,473	-	5,771,780
02 Use of Goods and Services	**-**	**-**	**4,161,070**	**-**	**1,470,665**
02 General Operations	-	-	4,161,070	-	1,470,665
01 Procurement	-	-	-	-	120,000
08 Auditing	-	-	-	-	120,000
04 Assets	**-**	**-**	**-**	**-**	**1,000,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,000,000
05 Liabilities	**-**	**-**	**792,990**	**-**	**1,382,640**
01 Outstanding Bills	-	-	792,990	-	1,382,640
01 Human Resource and Administration	-	-	-	-	1,000,000
Programme Total	**(0)**	**(0)**	**9,919,533**	**(0)**	**9,625,085**

The summary estimate by economic classification for the Management and Support Services programme indicates that K9.6 million will go towards Personal Emoluments to cover salaries. In addition, K1.5 million has been allocated to the Use of Goods and Services to facilitate general operations. While K1 million has been allocated towards the procurement of assets, K1.4 million has been allocated to liabilities for the purpose of liquidating outstanding worker arrears to statutory bodies such as the Terminal benefits,National Pensions Scheme Authority (NAPSA), Zambia United Local Authority Workers Union (ZULAWU), and Zambia Revenue Authority (ZRA). Auditing and Procurement has been allocated K120,000.00 each for opeations.

HEA 9309 NSAMA TOWN COUNCIL
D

Programme **0011 : Management and Support Services**

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and Support Services	**(0)**		**9,919,533**		**9,625,085**
001 Human Resource and Administration	(0)	**(0)**	2,743,542	**(0)**	3,773,220
009 Executive Management	(0)	**(0)**	2,391,674	**(0)**	4,982,225
016 Procurement	(0)	**(0)**	(0)	**(0)**	120,000
028 Auditing	(0)	**(0)**	(0)	**(0)**	120,000
035 Accounting	(0)	**(0)**	2,392,643	**(0)**	284,000
036 Legal Services	(0)	**(0)**	2,391,674	**(0)**	345,640
Programme Total	**(0)**	**(0)**	**9,919,533**		**9,625,085**

The Management and Support Services programme has a total budget of K9.6 million, of which K3.7 million has been allocated to the Human Resource Management and Administration sub-programme, with the aim of enhancing employee welfare, commemorating, and servicing the institutional fleet of vehicles. Additionally, the Executive Management Sub-Programme has been allocated K4.9 million to support the operations of the office of the Council Chairperson and the Council Secretary. Furthermore, K284,000 has been allocated to the Accounting sub-programme, and K345,640 has been allocated to the Legal Services Sub-Programme to address litigation matters. Procurement and Audit have been allocated K120,000.00 for operations.

HEA 9309 NSAMA TOWN COUNCIL
D

Programme: 11 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
National events commemorated					
01 Number of National events commemorated	(0)	(0)	(0)	(0)	4
National policy review meetings attended					
01 Number of review meetings attended	(0)	(0)	(0)	(0)	10
Management meeting held					
01 Number of management meetings held	(0)	(0)	(0)	(0)	12
Officers inducted					
01 Proportion of officers inducted	(0)	(0)	(0)	(0)	100
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
New officers inducted					
01 Number of officers inducted	(0)	(0)	(0)	(0)	10
Reitrement Package Paid					
01 Percentage of retirement package paid	(0)	(0)	(0)	50	50
News letters issued					
01 Number of news letters produced	(0)	(0)	(0)	(0)	2
Revenue systems automated					
01 Number of e-services implemented	(0)	(0)	(0)	(0)	2
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 Reports Produced					
01 Number of quarterly financial report produced	(0)	(0)	(0)	(0)	4
Debt liquidated					
01 Percentage of debt liquidated	(0)	(0)	(0)	(0)	4
Court cases adjudicated					
01 Proportion of court cases adjudicated	(0)	(0)	(0)	(0)	100

Executive Authority:

Controlling Officer:

In order to attain effective and efficient organizational oversight in terms of the management of financial and human resources, the Local Authority will prioritize holding twelve (12) Management Meetings and the commemoration of four (4) National Events to uphold national integrity. Furthermore, the Local Authority has planned for the preparation of one (1) budget to coordinate the implementation of priority programmes and policies. In addition, the Local Authority will prepare four (4) audit reports and one (1) financial statement to achieve efficient management of finances. Moreover, the Local Authority targets reducing the principal debt by 4 percent and preparing one (1) procurement plan.

HEA D 9309 NSAMA TOWN COUNCIL

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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**316,982**	**-**	**1,512,290**
01 Salaries and Wages	-	-	316,982	-	1,512,290
02 Use of Goods and Services	**-**	**-**	**-**	**-**	**436,302**
02 General Operations	-	-	-	-	436,302
Programme Total	**(0)**	**(0)**	**316,982**	**(0)**	**1,948,592**

The budget allocation for the Resource Mobilization and Management programme, by economic classification, amounts to a total of K1.9 million. Of this, K1.5 million has been allocated for personal emoluments, while K436,302 has been allocated for the use of goods and services to support the operations of the programme.

Programme 0012 : Resource Mobilisation and Management

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	**(0)**		**316,982**		**1,948,592**
067 Revenue Mobilisation and Enhancement	(0)	**(0)**	316,982	**(0)**	1,948,592
Programme Total	**(0)**	**(0)**	**316,982**		**1,948,592**

The Resource Mobilization and Management programme has a total budget of K1.9 million, with the entire amount allocated to support revenue collection activities under the Revenue Mobilization and Enhancement sub-programme.

HEA 9309 NSAMA TOWN COUNCIL
D

Programme: 12 Resource Mobilisation and Management

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Revenue collection enhanced					
01 Number of community sensitizations conducted	(0)	(0)	(0)	(0)	2
02 Number of e-services introduced	(0)	(0)	(0)	(0)	1
03 Number of WDCs engaged in revenue collection	(0)	(0)	(0)	(0)	4
04 Number of revenue collectors trained	(0)	(0)	(0)	(0)	5
05 Number of revenue reports prepared	(0)	(0)	(0)	(0)	4
Council business ventures operationalized					
01 Number of business ventures operationalized	(0)	(0)	(0)	(0)	2

Executive Authority:

Controlling Officer:

This programme aims to enhance the revenue base of the council through innovative methods of revenue collection. To achieve the programme's objectives, the Local Authority will conduct two (2) sensitization meetings with the business community, engage four (4) Ward Development Committees to collect revenue on behalf of the council, and build the capacity of five (5) revenue collectors. Additionally, an e-service payment platform will be introduced to further improve revenue collection. As part of its efforts to increase the revenue base, the Local Authority also plans to operationalize two (2) business ventures: a block-making machine and a guest house. These strategies are expected to contribute to enhanced revenue generation.

HEA 9309 NSAMA TOWN COUNCIL
D

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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**1,999,259**
02 General Operations	-	-	-	-	1,999,259
Programme Total	**(0)**	**(0)**	-	**(0)**	**1,999,259**

The programe budget allocation by Economic Classification shows that of the K1,999,259 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health servcies	**(0)**		-		**1,999,259**
001 Primary Health Services	(0)	**(0)**	-	**(0)**	1,999,259
Programme Total	**(0)**	**(0)**		-	**1,999,259**

District Health services programme has been allocated K1,999,241.00 and the entire amount has been allocated to Primary Health Services sub-programme for provision of preventive, curative services and maternal child health programmes.

HEA 9309 NSAMA TOWN COUNCIL
D

Programme: 13 District Health servcies

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Quality clinical care and Diagnostics offered					
01 Number of mothers who delivered from the hospital	(0)	(0)	(0)	(0)	80
02 Cesaerean section rate	(0)	(0)	(0)	(0)	5
03 Proportion of mothers who received comprehensive - emergency Obstetric and Newborn Care C-EMONC)	(0)	(0)	(0)	(0)	20
04 Percentage of standards met by the Laboratory department	(0)	(0)	(0)	(0)	60
05 Percentage of standards met by the imaging department	(0)	(0)	(0)	(0)	60
06 Percentage of total hospital in-patient admissions	(0)	(0)	(0)	(0)	80
07 Percentage of patients atended to in dental department	(0)	(0)	(0)	(0)	80
Maternal and child mortality reduced					
01 Number of avoidable maternal deaths reduced (Per 100 000 live births)	(0)	(0)	(0)	(0)	100
02 Percentage of (Antenatal) ANC clients under 18 years reduced	(0)	(0)	(0)	(0)	20
03 Ppercentage of pregnant women who receive ANC at least 4 times	(0)	(0)	(0)	(0)	80
04 Propotion of expected deliveries who gave births in a health institution	(0)	(0)	(0)	(0)	90
05 Proportion of institutional deliveries by skilled personnel (Midwives, Obstetrician, Nurses, Clinical Officers, Medical licentiate and medical officer)	(0)	(0)	(0)	(0)	100
06 Proportion of deliveries that received B- EMONC (7 signal functions)	(0)	(0)	(0)	(0)	70
07 Number of underfive deaths reduced (per 100)	(0)	(0)	(0)	(0)	1
08 Percentage of fully immunised under one children	(0)	(0)	(0)	(0)	80
09 Prpoportion of underfive children correctly treated according to integrated management of childhood infections (IMCI)	(0)	(0)	(0)	(0)	80
Nutrition promoted					
01 Number of Severe Acute Malnutrition (SAM) children managed according to protocols and guidelines	(0)	(0)	(0)	(0)	90
02 Percentage of under weight children recorded	(0)	(0)	(0)	(0)	10
Management Support system strenghened					
01 Number of financial reports submitted	(0)	(0)	(0)	(0)	1
02 Number of stores physical counts done	(0)	(0)	(0)	(0)	12
03 Number of (District Integrated meetings) DIM meetings held	(0)	(0)	(0)	(0)	4
04 Percentage of facilities who had perfomance assessment conducted	(0)	(0)	(0)	(0)	100
05 Number of annual budgets and work plan prepared	(0)	(0)	(0)	(0)	1
06 Number of times the ambuance is serviced	(0)	(0)	(0)	(0)	8
07 Percentage of bills and services fully serviced	(0)	(0)	(0)	(0)	100
Incidences of Diseases reduced					
01 Number of confirmed Malaria cases reduced (per 1000)	(0)	(0)	(0)	(0)	50
02 Percentage of new cases of HIV infections recorded	(0)	(0)	(0)	(0)	50
03 Percentage of Bacteriologically confirmed TB cases recorded	(0)	(0)	(0)	(0)	70
04 Number of non - communicable diseases (NCDs) reduced (per 1000)	(0)	(0)	(0)	(0)	50
05 Number of Cholera cases recorded (Per 100)	(0)	(0)	(0)	(0)	-
06 Number of COVID - 19 cases confirmed (per 1000)	(0)	(0)	(0)	(0)	-
07 Percentage of eligible people living with HIV who are receiving ART	(0)	(0)	(0)	(0)	95
08 Percentage of Virally supressed receipients of care (ROCs)	(0)	(0)	(0)	(0)	95

Executive Authority:

Controlling Officer:

HEA 9309 NSAMA TOWN COUNCIL
D

The programme aims to provide comprehensive curative care, diagnostic services, maternal health services, including emergency services, supportive services, and the maintenance and improvement of infrastructure, as well as administrative services to ensure the smooth functioning of District Health Services. To achieve these objectives, the Primary Services and Hospital Services target the full immunization of 95 percent of all children under one year in 2024, the maintenance of the malaria incidence rate at 2 percent, and ensuring that 90 percent of antenatal care bookings are made across all trimesters. Additionally, the programme aims to conduct 288 integrated outreach services, carry out two Child Health Week programmes, and make 192 successful patient referrals to facilities. It also targets conducting four NHC and Advisory Committee meetings, referring 60 patients to the next level of care, achieving a 74 percent severe acute malnutrition (SAM) cure rate, and ensuring that all 28 health facilities in the district are provided with TSS. Furthermore, the programme will attend four incidental meetings, conduct TSS and SQA in 24 health facilities, and ensure the availability of cleaning materials.

HEA D 9309 NSAMA TOWN COUNCIL

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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**3,252,077**
02 General Operations	-	-	-	-	3,252,077
Programme Total	**(0)**	**(0)**	-	**(0)**	**3,252,077**

The budget allocation by Economic Classification for the Transport Services programme shows that the entire K3.2 million apportioned to the programme will be channelled towards the use of Goods and Services for the procurement of requisites and services for maintenance of Road transport and management of Water transport.

Programme 0015 : Transport Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
15 Transport Services	**(0)**		-		**3,252,077**
001 Road Transport	(0)	**(0)**	-	**(0)**	3,200,587
003 Water Transport	(0)	**(0)**	-	**(0)**	51,490
Programme Total	**(0)**	**(0)**		-	**3,252,077**

Transport Services programme has been allocated a total budget amount of K3,252,077 to faciliate the easy transportation of goods and services.

Road Transport sub-programme has been allocated an amount of K3,200,587 (98.4%) of the total budget amount for construction and rehabiliation of feeder roads and culverts at critical crossing points in the district.

Water Transport sub-programmee has been allocated an amount of K51,490 (1.6%) for marine transport and harbour management services.

HEAD 9309 NSAMA TOWN COUNCIL

Programme: 15 Transport Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Feeder roads graded					
01 Kilometer of feeder roads graded	(0)	(0)	(0)	(0)	25
Culverts constructed					
01 Number of Culverts Constructed	(0)	(0)	(0)	(0)	4
Water vessels registered					
01 Proportion of vessels registered	(0)	(0)	(0)	(0)	100
Water vessels surveyed					
01 Number of water vessels surveyed	(0)	(0)	(0)	(0)	100
Number of boat crews certified					
01 Number of boat crews certified	(0)	(0)	(0)	(0)	20
Canals cleared					
01 Kilometer of canals manually cleared	(0)	(0)	(0)	(0)	-

Executive Authority:

Controlling Officer:

Through this programme, the Local Authority plans to grade 25 kilometres of rural feeder roads and construct four (4) culverts at critical crossing points under the Roads and Transport sub-programme. Under the Water Transport sub-programme, the Local Authority plans to register 100 percent of all water vessels in operation, survey 100 water vessels, certify 20 boat crews operating on Lake Tanganyika, and manually open approximately 200 metres of canals on Lake Mweru Wantipa.

HEA D 9309 NSAMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 16 : Agricultural Services

Programme Objective(S)

The department of Agriculture`s total budget for the year 2025 is K507,000.00
The objectives of the department will be achieved through the implementation of four (4) sub-programmes: Crop production, advisory and Technical Services, Agriculture Information Services, Agribusiness Development and Marketing, Strategic Food Reserves Management and Agricultural Coordination.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**507,000**
02 General Operations	-	-	-	-	507,000
Programme Total	**(0)**	**(0)**	-	**(0)**	**507,000**

The summary by economic classification shows that K507,000 (100%) of the department's budget has been allocated to the Use of Goods and Services.

HEAD 9309 NSAMA TOWN COUNCIL

Programme 0016: Agricultural Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
16 Agricultural Services	**(0)**		-		**507,000**
071 Agricultural Crop production, Advisory and Technical Services	(0)	**(0)**	-	**(0)**	283,640
072 Agribusiness Development and Marketing	(0)	**(0)**	-	**(0)**	54,300
073 Agriculture Co-ordination	(0)	**(0)**	-	**(0)**	169,060
Programme Total	**(0)**	**(0)**		-	**507,000**

The Agricultural Services programme has been allocated a budget amount of K507,000 to facilitate the development of a sustainable and diversified agricultural sector for food and nutrition security and income generation. This manadate of this programme is in accordance with the Government Gazette Notice No. 1123 of 2021.

The department has allocated K283,640 (56%) to the Crop production, advisory and Technical Services sub-programme. The allocated amount will also be used to support the provision of extension services in order to increase crop production and productivity. The allocation under this sub-programme will also cater for agricultural information dissemination. Further, the department will prioritize Irrigation Development and mechanization promotion. Under irrigation, focus will be farmers training in modern irrigation technologies while under mechanization, the focus will be promoting increased access to mechanization services.

The Department has allocated K54,300 (10.7%), to the Agribusiness Development and Marketing sub-programme to promote local and international trade in plant and plant products, and also to enhance market access.

Lastly, under Agricultural Coordination sub-programme, the Department has allocated K169,060 (33.3%) to facilitate the implementation of District agricultural activities.

HEA 9309 NSAMA TOWN COUNCIL
D

Programme: 16 Agricultural Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Climate smart agriculture promoted					
01 Number of farmers trained in climate smart agriculture	(0)	(0)	(0)	(0)	2,500
02 Number of farmers trained in post harvest lost management	(0)	(0)	(0)	(0)	2,500
03 Number of farmer field schools established	(0)	(0)	(0)	(0)	16
04 Number of demo plots established	(0)	(0)	(0)	(0)	32
05 Number of exposure visits conducted	(0)	(0)	(0)	(0)	1
Nutrition promoted					
01 Number of farmers trained in food processing, preservation and storage	(0)	(0)	(0)	(0)	3,000
Irrigation technologies promoted					
01 Number of farmers trained in alternative irrigation technologies	(0)	(0)	(0)	(0)	600
02 Hectorage of land brought under irrigation	(0)	(0)	(0)	(0)	25
Mechanisation promoted					
01 Number of mechanisation awareness meetings conducted	(0)	(0)	(0)	(0)	16
Agricultural Extension service deliverly improved					
01 Number of desktops procured	(0)	(0)	(0)	(0)	1
02 Number of printers procured	(0)	(0)	(0)	(0)	1
03 Number of extension kits purchased	(0)	(0)	(0)	(0)	10
Staff capacity building promoted					
01 Number of trainee of trainers meetings held	(0)	(0)	(0)	(0)	15
Market information collected and disseminated					
01 Number of market commodity bulletins produced and disseminated	(0)	(0)	(0)	(0)	12
02 Number of entrepreneurship trainings conducted	(0)	(0)	(0)	(0)	8
Market linkages promoted					
01 Number of trainings in domestic market linkages comducted	(0)	(0)	(0)	(0)	5
02 Number of trainings in international market linkages conducted	(0)	(0)	(0)	(0)	4
Agriculture programmes produced					
01 Number of agriculture shows held	(0)	(0)	(0)	(0)	19
02 Number of agriculture radio programmes broadcast	(0)	(0)	(0)	(0)	4
03 Number of agriculture documentaries produced	(0)	(0)	(0)	(0)	2
04 Number of agriculture News stories published	(0)	(0)	(0)	(0)	12
International trade facilitated					
01 Number of trainings on international market linkages	(0)	(0)	(0)	(0)	4
Management support services enhanced					
01 Number of departmental meetings held	(0)	(0)	(0)	(0)	6
02 Number of quarterly review meetings held	(0)	(0)	(0)	(0)	4
03 Number of monthly bills paid	(0)	(0)	(0)	(0)	100
04 Number of departmental review and planning meetins held	(0)	(0)	(0)	(0)	1
05 Number of motor vehicles insured, repaired and maintained	(0)	(0)	(0)	(0)	11
06 Number of office equipment procured, insured, repaired and maintained	(0)	(0)	(0)	(0)	3
07 Number of quarterly record management updates undertaken	(0)	(0)	(0)	(0)	4
08 Number of Orientation meetings held	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer:

HEA D 9309 NSAMA TOWN COUNCIL

Under the Crop Production, Advisory and Technical Services sub-programme, the Department plans to promote climate-smart agriculture by training 2,500 farmers in climate-smart agriculture and 2,500 farmers in post-harvest loss management. The Department also aims to promote nutrition by training 3,000 farmers in food processing, preservation, and storage techniques. Additionally, the Department plans to promote irrigation technologies by training 500 farmers in alternative irrigation techniques and bringing 25 hectares of land under irrigation. Furthermore, the Department intends to promote mechanisation by conducting 16 mechanisation awareness meetings and improving agricultural extension services in all camps.Under the Agribusiness and Marketing sub-programme, the Department plans to enhance both domestic and international trade. The Department has also set targets to produce and disseminate monthly market commodity bulletins, conduct five (5) trainings on domestic market linkages, conduct four (4) trainings on international market linkages, document two (2) agricultural television documentaries, publish monthly agricultural news stories, hold 19 agricultural shows at the camp and district level, and participate in provincial and national agricultural shows.Under the Agriculture Coordination sub-programme, the Department plans to focus on enhancing accountability and the prudent utilization of resources, improving human resource development and management, ensuring the effective operation of district agricultural coordinating offices, and strengthening planning, budgeting, and financial management systems. The key expected outputs under this programme include the management of executive offices and the processing of all human resource cases.

HEA D 9309 NSAMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 17 : Fisheries and Livestock

Programme Objective(S)

The Fisheries and Livestock Programme which will be implemented through five (05) sub-programmes has been allocated K486,160.15. From the total allocation, Livestock Production and Productivity Improvement Sub-programme has been allocated K70,018 (14.4%), the Fisheries Production and Productivity Improvement Sub-programme has followed with K130,000 percent (26.8%), Animal Health Services Sub-programme has been allocated K72,160 (14.6%) , Fisheries and Livestock Marketing has been allocated K90,002 (19.5%) while District Fisheries and Livestock Coordination Subprogramme has been allocated K119,980 (24.7%).

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**486,160**
02 General Operations	-	-	-	-	486,160
Programme Total	(0)	(0)	-	(0)	486,160

The programme of Fisheries and Livestock has been allocated an amount of K486,160.15 for goods and services.

The Livestock Production and Productivity Improvement sub-programme has been allocated a sum total of K70,018 to cater for the use of goods and services.
The Fisheries Production and Productivity Improvement sub-programme has been allocated a sum total of K130,000 to carter for the use of goods and services.
The Animal Health Services sub-programme has been allocated a sum total of K72,160 to cater for the use of goods and services.
The Fisheries and Livestock Marketing sub-programme has been allocated a sum total of K90,002 to cater for the use of goods and services. The District Fisheries and Livestock Coordination sub-programme has been allocated a total of K119,980 to cater for the use of goods and services.

HEAD 9309 NSAMA TOWN COUNCIL

Programme 0017: Fisheries and Livestock

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
17 Fisheries and Livestock	**(0)**		-		**486,160**
074 Fisheries and Livestock Marketing	(0)	**(0)**	-	**(0)**	95,002
075 Animal Health Services	(0)	**(0)**	-	**(0)**	71,160
076 Fisheries Production and Productivity Improvement	(0)	**(0)**	-	**(0)**	130,000
077 Livestock Production and Productivity Improvement	(0)	**(0)**	-	**(0)**	70,018
078 District Fisheries and Livestock Coordination	(0)	**(0)**	-	**(0)**	119,980
Programme Total	**(0)**	**(0)**		-	**486,160**

The Fisheries and Livestock Programme which will be implemented through five (05) Sub-programmes has been allocated a total budget amount of K486,160.15.

Of the total programme allocation, K70,018 has been allocated to Livestock Production and Productivity sub-programme to improve extension services to farmers, promotion of Indexed weather-based Insurance and conducting field days.

The Fisheries Production and Productivity sub-programme has been allocated K130,000 to improve extension services to fish farmers, promote the production of quality fingerlings, promote the use of low-cost feeds, create linkages to input suppliers as well as create market linkages.

The Animal Health Services sub-programme has been allocated an amount of K71,160 to improve extension services to farmers, carry out livestock disease surveillance, conduct Rabies vaccination campaigns in all wards and provide emergency response to disease outbreaks.

Fisheries and Livestock Marketing Subprogramme has been allocated K95,002 to conduct Fish and Livestock Nutrition Marketing Trainings , conduct Entrepreneurship training ,Trade Facilitation and Market Linkaging.

District Fisheries and Livestock Coordination Sub-programme has been allocated an amount of K119,980 to provide efficient and effective administrative services.

HEA 9309 NSAMA TOWN COUNCIL
D

Programme: 17 Fisheries and Livestock

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Trainings conducted					
01 Number of entrepreneurship trainings conducted	(0)	(0)	(0)	(0)	4
02 Number of value addition trainings conducted	(0)	(0)	(0)	(0)	4
03 Number of market nutrition trainings conducted	(0)	(0)	(0)	(0)	4
Farmers linked to loan providers					
01 Number of farmers linked to loan providers	(0)	(0)	(0)	(0)	4
Agricultural shows participated					
01 Number of show exhibitions held	(0)	(0)	(0)	(0)	2
Monthly bulletins produced					
01 Number of bulletins produced	(0)	(0)	(0)	(0)	12
Disease prevention and control enhanced					
01 Number of chickens vaccinated	(0)	(0)	(0)	(0)	2,500
02 Proportion of animals dewormed	(0)	(0)	(0)	(0)	90
03 Number of monitoring of vector control infrastructure conducted	(0)	(0)	(0)	(0)	5
Veterinary public health undertaken					
01 Percentage of meat inspection conducted	(0)	(0)	(0)	(0)	100
02 Percentage of dog bite cases handled	(0)	(0)	(0)	(0)	100
03 Number of dogs vaccinated	(0)	(0)	(0)	(0)	100
Animal health extension sevices enhanced					
01 Number of farmers registered	(0)	(0)	(0)	(0)	1,200
02 Proportion of farmers trained in good animal husbandry	(0)	(0)	(0)	(0)	100
Animal disease surveillance conducted					
01 Proportion of disease surveillance conducted	(0)	(0)	(0)	(0)	100
Regulation and control conducted					
01 Proportion of animal movement restriction enforced	(0)	(0)	(0)	(0)	100
District control fund enhanced					
01 Amount of revenue generated	(0)	(0)	(0)	(0)	2,500
Fisheries law enforcement and surveillance conducted					
01 Number of fisheries law enforcement patrols conducted	(0)	(0)	(0)	(0)	400
02 Number of fishing bans enforced	(0)	(0)	(0)	(0)	2
Market statistics data collected					
01 Number of market data statistics conducted	(0)	(0)	(0)	(0)	200
Fisheries resource managed					
01 Number of fisheries management committees strengthened	(0)	(0)	(0)	(0)	10
Fish production increased					
01 Number of fish farmers trained in climate smart aquaculture	(0)	(0)	(0)	(0)	50
02 Number of fish farmers registered	(0)	(0)	(0)	(0)	50
Fish conservation improved					
01 Number of fishers registered	(0)	(0)	(0)	(0)	5,000
Livestock production and productivity enhanced					
01 Number of farmers trained in improved livestock technologies	(0)	(0)	(0)	(0)	800
02 Number of livestock field day demonstrations conducted	(0)	(0)	(0)	(0)	5
03 Number of farmers trained in pasture production	(0)	(0)	(0)	(0)	200
04 Hectorage of range land established	(0)	(0)	(0)	(0)	2
05 Number of farm visits conducted	(0)	(0)	(0)	(0)	60
06 Number of farmer groups strengthened	(0)	(0)	(0)	(0)	10
07 Number of show exhibitions held	(0)	(0)	(0)	(0)	2

HEA 9309 NSAMA TOWN COUNCIL
D

Technical backstopping and supervision conducted					
01 Number of supervision and backstopping conducted	(0)	(0)	(0)	(0)	4
Review meetings conducted					
01 Number of review meetings held	(0)	(0)	(0)	(0)	4
Reports produced					
01 Number of reports produced	(0)	(0)	(0)	(0)	4
Movable assets serviced and insured					
01 Number of motobikes serviced and insured	(0)	(0)	(0)	(0)	3
Office solar power system installed					
01 Number of office solar power system installed	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer:

Under this programme, the district will enhance:Livestock Production and Productivity by training 800 livestock farmers in improved livestock technologies, training 200 livestock farmers in pasture production, conducting livestock field day demonstrations, and establishing approximately 2 hectares of rangeland.Fisheries Production and Productivity by conducting fisheries law enforcement and surveillance through 400 patrols, enforcing two (2) fishing bans (on Lake Tanganyika and Lake Mweru Wantipa), training 10 fisheries management committees, registering and training 50 fish farmers in climate-smart aquaculture, and collecting all fish-related revenues.Fisheries and Livestock Marketing by conducting quarterly trainings on entrepreneurship, value addition, and market nutrition, linking four (4) farmers to loan providers, producing monthly market bulletins, and holding two (2) exhibition shows in fisheries and livestock production.Animal Health Services by enhancing disease prevention and control, undertaking veterinary public health activities, improving animal health extension services, and regulating and controlling animal disease surveillance. This will include vaccinating 2,500 chickens against Newcastle disease, deworming 90% of livestock, conducting five (5) monitoring visits to vector control infrastructure, mass vaccinating 100 dogs, handling all dog bite cases, inspecting all meat intended for public consumption, and registering and training 1,200 farmers in good animal husbandry practices.District Fisheries and Livestock Coordination by providing efficient and effective administrative services to the district through conducting quarterly technical backstopping visits, quarterly review meetings, servicing and insuring three (3) motorbikes, and installing a solar system for the Nsumbu sub-office.

HEA 9309 NSAMA TOWN COUNCIL
D

BUDGET PROGRAMMES

Programme 18 : Social Protection and Community Development

Programme Objective(S)

The Social Protection and Community Development programme has been allocated a total budget amount of K79,861. This programme will be implemented through two (02) sub-programmes that is District Social Welfare and Community Development. The programme will implement basic Social Protection Services that seek to provide social assistance and promotional services (livelihood and empowerment) to the poor and vulnerable of our society. The services provided are aimed at enhancing human development and accelerating national development.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**140,761**
02 General Operations	-	-	-	-	140,761
27 Community Development unit	-	-	-	-	68,640
Programme Total	**(0)**	**(0)**	-	**(0)**	**140,761**

The Social Protection and Community Development programme has been allocated an amount of K79,861 and the whole amount will be used for provision of goods and services.

Programme 0018 : Social Protection and Community Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
18 Social Protection and Community Development	**(0)**		-		**140,761**
079 District Social welfare	(0)	**(0)**	-	**(0)**	72,121
080 Community Development	(0)	**(0)**	-	**(0)**	68,640
Programme Total	**(0)**	**(0)**		-	**140,761**

The Social Protection and Community Development programme has been allocated a total budget amount of K140,761. This programme will be implemented through two (02) sub-programmes that is District Social Welfare and Community Development. The programme will implement basic Social Protection Services that seek to provide social assistance and promotional services (livelihood and empowerment) to the poor and vulnerable of our society. The services provided are aimed at enhancing human development and accelerating national development.

The District Social Welfare sub-programme has been allocated an amount of K72,121 (51%) out of the total programme budget allocation for Public Welfare Assistance Scheme (PWAS) and Welfare and Counselling Services.

The Community Development sub-programme has been allocated an amount of K68,640 (49%) out of the total programme budget allocation for Community Sensitization on Functional Adult Literacy.

HEAD 9309 NSAMA TOWN COUNCIL

Programme: 18 Social Protection and Community Development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Nutritional supplements to infants provided					
01 Number of infants supported with baby formula and supplementary feeds	(0)	(0)	(0)	(0)	3
Stranded persons repatriated					
01 Number of stranded persons repatriated	(0)	(0)	(0)	(0)	4
Social support to vulnerable persons provided					
01 Number of vulnerable persons assisted with social support (food, clothing, beddings, toileteries, uniforms, etc)	(0)	(0)	(0)	(0)	5
Health care costs scheme provided					
01 Number of persons assisted with medical bills and appliances	(0)	(0)	(0)	(0)	4
Persons with disabilities rehabilitated and capacitated					
01 Number of persons with disabilities rehabilitated and capacitated	(0)	(0)	(0)	(0)	5
Juvaniles and Children in need protected					
01 Number of juvaniles and children in need protected	(0)	(0)	(0)	(0)	5
Communities sensitized on adult functional literacy					
01 Number of communities sensitized on functional adult literacy	(0)	(0)	(0)	(0)	43
Sets of teaching and learning materials procured					
01 Number of sets for teaching and learning materials procured	(0)	(0)	(0)	(0)	43

Executive Authority:

Controlling Officer:

Under the District Social Welfare programme, the district will enhance the Public Welfare Scheme Assistance (PWAS) by providing nutritional supplements to 10 infants, repatriating 8 stranded persons, supporting 10 vulnerable persons with bedding, assisting 10 victims of arson cases, and providing transport costs for 4 persons to access medical care. The district will also enhance Welfare and Counselling Services by empowering 4 persons with disabilities and providing protection for 5 juveniles in need of care.

Under the Community Development (Non-formal Skills) Programme, the department will sensitize communities on Functional Adult Literacy, establish literacy classes, and procure teaching materials for Volunteer Literacy Instructors. It is expected that 645 Functional Adult Literacy learners across 43 CWACs will be enrolled and taught literacy lessons.

Head Total: 70,372,130

HEA D 9309 NSAMA TOWN COUNCIL

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 maternity annexes constructed	1	1	1
	2 Number of water schemes constructed	2	3	3
	3 Number of desks procured	100	200	300
	5 Number of water borne ablution blocks constructed	1	2	3
	7 Proportion of disaster and mitigation projects undertaken	100	100	100
	02 Constituency roads maintained			
	1 Kilometer of feeder roads maintained	40	50	60
	2 Kilometer of township roads opened up	10	15	20
	01 Women, Youths and Community empowerement grants disbursed			
	1 Number of women groups empowered	20	25	30
	2 Number of youths groups empowered	15	20	30
	3 Number of community groups empowered	27	35	40
	4 Number of disabled groups empowered	2	3	4
	02 Youth, Women and Community Empwerment Loans Disbursed			
	1 Number of Youth, Women and Communoty Empowernment Loan beneficiries	23	24	25
	01 Monitoring and evaluation of CDF projects conducted			
	1 Number of community projects supervisions undertaken	24	24	24
	2 Number of community projects monitoring and evaluation undertaken	12	12	12
	3 Number of empowerment beneficiaries monitoring and evaluation undertaken	4	4	4
	5 Proportion of CDF bursary beneficiaries verified	100	100	100
	02 CDF field based appraisals conducted			
	1 Number of community project appraisals undertaken	15	16	17
	2 Proportion of empowerment applicants appraised	100	100	100
	04 Capacity building of CDF empowernment beneficiries undertaken			
	1 Proportion of CDF empowernment beneficiries capacity built	100	100	100
	05 Ward Development Committee's supported logistically			
	1 Number of WDC's supported logistically	17	17	17
	06 CDF community sensitisation engagements conducted			
	1 Number of CDF community sensitization engagements undertaken	2	2	2
	2 Number of CDF radio shows undertaken	52	52	52
	3 Proportion of CDF Projects branded	100	100	100

HEA D 9309 NSAMA TOWN COUNCIL

	01 Vulnerable but viable beneficiries sponsored with bursaries			
	1 Number of vulnerable but viable Secondary Boarding School pupils sponsored	300	300	400
	2 Number of vulnerable but viable Skills Development students sponsored with bursaries	150	160	170
	3 Proportion of vulnerable but viable Secondary Boarding sponsored pupils completing school	60	70	80
	4 Proportion of vulnerable but viable Skills Development students sponsored graduating	60	70	80
	01 Council Meeting held			
	1 Number of Ordinary Full 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 Ward Development Committees (WDC) operationalized			
	1 Proportion of Ward Development Committees bye-elections undertaken	100	100	100
	2 Number of Ward Development Committees capacity built	17	17	17
	02 Stakeholders Meetings held			
	1 Number of Stakeholders Meeting undertaken	4	4	4
	01 Integrated Development Plan programmes implementation tracked for year one			
	1 Proportion of IDP Programs implemented	100	100	100
	2 Proportion of local citizens sensitized on IDP programmes	100	100	100
	3 Number of citizen version of the IDP prepared	1	1	-
	02 Local Area Plan for Nsumbu unplanned area prepared			
	1 Number of local area plans developed	1	1	1
	03 Nsumbu planned area roads pegged			
	1 Kilometers of Nsumbu Planned area township roads pegged	30	35	40
	05 Conversion of land tenure applications inspected			
	1 Proportion of conversion of land tenure applicants inspected	100	100	100
	2 Hectarage of land under conversion of tenure inspected	1,000	1,500	2,000
	3 Number of community sensitization meetings held on conversion of tenure processes	4	4	4
	06 Development control conducted			
	1 Number of development control operations undertaken	50	60	70
	2 Proportion of planning permission applicants desk appraised	100	100	100
	3 Number of community sensitization meetings on standard building processes undertaken	4	4	4
	07 Sourced condoms distributed			
	1 Proportion of condoms distributed	100	100	100
	08 World AIDs Day National events commemorated			
	1 World AIDS day commemorated	1	1	1
	2 HIV Testing and Counselling day commemorated	1	1	1

HEA D 9309 NSAMA TOWN COUNCIL

	09 Environmental sustainability enhanced			
	1 Number of Environmental Project Briefs (BPB) prepared	2	3	4
	2 Number of Environmental Social Management Plan (ESMP) prepared	2	3	4
	3 Proportion of Environmental Project Brief implemented	100	100	100
	4 Proportion of Environmental Social Management Plan implemented	100	100	100
	10 District development coordination enhanced			
	1 Number of DDCC meetings held	4	4	4
	2 Number of PDCC meeting attended	4	4	4
	11 HIV and AIDS awareness and sensitization conducted			
	1 Number of radio awareness campaigns	4	4	4
	12 Sensitization on cross cutting issues conducted			
	1 Number of community sensitization meetings conducted	4	4	4
	13 Trees planted			
	1 Number of trees planted	500	600	700
	14 Geographical Information System (GIS) established			
	1 Number of GIS system installed	1	1	1
	2 Number of officers capacity built on GIS system	3	4	5
	01 Layout plan updated			
	1 Number of layout plans updated	1	2	2
	02 Socioeconomic and environmental baseline data for squatter upgrading collected			
	1 Number of socioeconomic and environmental collection exercises undertaken	1	2	3
	03 Cadastral survey skills acquired			
	1 Number of Planning officers trained cadastral survey skills	4	5	6
	04 Geospatial data for Nsumbu unplanned area collected			
	1 Number of geospatial data collection exercise undertaken	2	3	4
	01 Business regulation compliance inspections conducted			
	1 Number of business regulation compliance inspections conducted	4	4	4
	2 Percentage of business trading licences issued	100	100	100
	01 Cementery operationalized			
	1 Number of cementeries operationalized	1	2	3
	02 Burial permits issued			
	1 Proportion of burial permits issued	100	100	100
	03 Unclaimed bodies disposed off			
	1 Proportion of unclaimed bodies buried decently	100	100	100
	01 Health permits issued			
	1 Number of Health permits issued	80	100	120
	02 Trading and public premises inspected			

HEAD 9309 NSAMA TOWN COUNCIL

1 Number of trading and public places inspected	12	12	12
03 Food sampling exercises conducted			
1 Number of food sampling exercises conducted	12	12	12
01 Pollution regulations enforced			
1 Number of inspections on pollution regulation conducted	2	3	4
01 Municipal Solid waste managed			
1 Tonnages of municipal solid waste collected	1,500	1,500	1,500
2 Number of Dumpsite maintained	2	3	3
02 Keep Zambia Clean, Green and Health exercise conducted			
1 Number of Keep Zambia Clean,Green and Health excercises undertaken	52	52	52
02 Pest Control exercise undertaken			
1 Number of community dog sensitization meetings held	2	2	2
2 Number of dogs registered	50	70	75
3 Number of dogs cropped	30	50	50
4 Number of public spaces sprayed	15	25	30
01 Community boreholes rehabilitated			
1 Number of boreholes rehabilitated	3	4	5
2 Number of V-WASHE Committees revamped	10	15	20
02 Community led total sanitation improved			
1 Number of community champions trained in Community Led Total Sanitation (CLTS)	15	20	25
2 Nujmber of villages certified Open Defecation Free (ODF)	10	15	20
01 Solar Street Lights installed			
1 Number of solar street lights installed	20	25	30
01 Market shelters constructed			
1 Number of market shelters constructed	1	1	2
2 Number of market shelters renovated	1	1	1
02 Bus stop constructed			
1 Number of bus stops constructed	1	1	1
01 Institutional housing renovated			
1 Number of institutional houses renovated	2	3	4
01 Township road maintained			
1 Kilometres of roadwork maintained	30	35	40
01 Cultural matters promoted			
1 Number of cultural sensitisation meetings held	5	10	11
2 Percentage of cultural groups/practitioners registered	100	100	100
02 Cultural matters preserved			
1 Percentage of cultural practices documented	100	100	100

HEAD 9309 NSAMA TOWN COUNCIL

01 Marriage certificates issued			
1 Proportion of marriage certificate issued within prescribed timeframe	100	100	100
01 Community Sports Promoted			
1 Number of organised sports disciplines identified	5	5	6
2 Number of sports management committees capacity built	5	5	6
3 Number of sports tournaments organised	5	5	6
01 Records managed and preserved			
1 Number of databases for records developed	1	1	1
01 Early Child education promoted			
1 Number of early child instituitions inspected	4	5	6
02 Early Childhood institutions registered			
1 Number of early Childhood institutions registered	4	5	6
01 Sensitisation meetings on adult literacy conducted			
1 Number of senstization meetings on adult literacy conducted	4	4	4
01 Social Protection and support provided to vulnerable people			
1 Number of Vulnerable people supported	20	30	40
2 Number of awareness programmes conducted	4	4	4
3 Proportion of vulnerable people registered	90	95	100
01 Building inspections conducted			
1 Number of building inspections conducted	15	20	25
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	(0)	100	100
2 Number of fire safety officers trained	1	1	1
3 Number of fire safety building inspections conducted	12	15	18
01 New officers inducted			
1 Number of officers inducted	10	10	10
02 Reitrement Package Paid			
1 Percentage of retirement package paid	50	50	(0)
01 News letters issued			
1 Number of news letters produced	2	2	2
01 National events commemorated			
1 Number of National events commemorated	4	5	6
02 National policy review meetings attended			
1 Number of review meetings attended	10	10	10
03 Management meeting held			

HEA D 9309 NSAMA TOWN COUNCIL

1 Number of management meetings held	12	12	12
04 Officers inducted			
1 Proportion of officers inducted	100	100	100
01 Procurement plan produced			
1 Number of procurement plan produced	1	1	1
2 Percentage of procurement planned activities implemented	100	100	100
01 Revenue systems automated			
1 Number of e-services implemented	2	2	2
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 Reports Produced			
1 Number of quarterly financial report produced	4	4	4
04 Debt liquidated			
1 Percentage of debt liquidated	4	4	4
01 Court cases adjudicated			
1 Proportion of court cases adjudicated	100	100	100
01 Revenue collection enhanced			
1 Number of community sensitizations conducted	2	2	2
2 Number of e-services introduced	1	2	3
3 Number of WDCs engaged in revenue collection	4	5	6
4 Number of revenue collectors trained	5	10	15
5 Number of revenue reports prepared	4	4	4
02 Council business ventures operationalized			
1 Number of business ventures operationalized	2	2	2
01 Quality clinical care and Diagnostics offered			
1 Number of mothers who delivered from the hospital	80	100	100
2 Cesaerean section rate	5	5	2
3 Proportion of mothers who received comprehensive - emergency Obstetric and Newborn Care C-EMONC)	20	20	20
4 Percentage of standards met by the Laboratory department	60	60	60
5 Percentage of standards met by the imaging department	60	60	60
6 Percentage of total hospital in-patient admissions	80	100	100
7 Percentage of patients atended to in dental department	80	80	80
02 Maternal and child mortality reduced			

HEA D 9309 NSAMA TOWN COUNCIL

	1 Number of avoidable maternal deaths reduced (Per 100 000 live births)	100	100	100
	2 Percentage of (Antenatal) ANC clients under 18 years reduced	20	20	20
	3 Ppercentage of pregnant women who receive ANC at least 4 times	80	80	80
	4 Propotion of expected deliveries who gave births in a health institution	90	100	100
	5 Proportion of institutional deliveries by skilled personnel (Midwives, Obstetrician, Nurses, Clinical Officers, Medical licentiate and medical officer)	100	100	100
	6 Proportion of deliveries that received B- EMONC (7 signal functions)	70	70	70
	7 Number of underfive deaths reduced (per 100)	1	1	1
	8 Percentage of fully immunised under one children	80	80	80
	9 Prpoportion of underfive children correctly treated according to integrated management of childhood infections (IMCI)	80	80	80
	03 Nutrition promoted			
	1 Number of Severe Acute Malnutrition (SAM) children managed according to protocols and guidelines	90	90	90
	2 Percentage of under weight children recorded	10	10	10
	04 Management Support system strenghened			
	1 Number of financial reports submitted	1	1	1
	2 Number of stores physical counts done	12	12	12
	3 Number of (District Integrated meetings) DIM meetings held	4	4	4
	4 Percentage of facilities who had perfomance assessment conducted	100	100	100
	5 Number of annual budgets and work plan prepared	1	1	1
	6 Number of times the ambuance is serviced	8	8	8
	7 Percentage of bills and services fully serviced	100	100	100
	05 Incidences of Diseases reduced			
	1 Number of confirmed Malaria cases reduced (per 1000)	50	60	50
	2 Percentage of new cases of HIV infections recorded	50	50	50
	3 Percentage of Bacteriologically confirmed TB cases recorded	70	70	70
	4 Number of non - communicable diseases (NCDs) reduced (per 1000)	50	60	60
	5 Number of Cholera cases recorded (Per 100)	-	-	-
	6 Number of COVID - 19 cases confirmed (per 1000)	-	-	-
	7 Percentage of eligible people living with HIV who are receiving ART	95	95	100
	8 Percentage of Virally supressed receipients of care (ROCs)	95	95	95
	01 Feeder roads graded			
	1 Kilometer of feeder roads graded	25	25	25
	02 Culverts constructed			
	1 Number of Culverts Constructed	4	4	4
	01 Water vessels registered			
	1 Proportion of vessels registered	100	100	100
	02 Water vessels surveyed			

HEA D 9309 NSAMA TOWN COUNCIL

	1 Number of water vessels surveyed	100	100	100
	03 Number of boat crews certified			
	1 Number of boat crews certified	20	20	20
	04 Canals cleared			
	1 Kilometer of canals manually cleared	-	-	-
	01 Climate smart agriculture promoted			
	1 Number of farmers trained in climate smart agriculture	2,500	2,750	3,000
	2 Number of farmers trained in post harvest lost management	2,500	2,750	3,000
	3 Number of farmer field schools established	16	16	16
	4 Number of demo plots established	32	32	32
	5 Number of exposure visits conducted	1	2	3
	02 Nutrition promoted			
	1 Number of farmers trained in food processing, preservation and storage	3,000	3,250	3,500
	03 Irrigation technologies promoted			
	1 Number of farmers trained in alternative irrigation technologies	600	650	700
	2 Hectorage of land brought under irrigation	25	30	35
	04 Mechanisation promoted			
	1 Number of mechanisation awareness meetings conducted	16	16	16
	05 Agricultural Extension service deliverly improved			
	1 Number of desktops procured	1	1	1
	2 Number of printers procured	1	1	1
	3 Number of extension kits purchased	10	10	10
	06 Staff capacity building promoted			
	1 Number of trainee of trainers meetings held	15	15	15
	01 Market information collected and disseminated			
	1 Number of market commodity bulletins produced and disseminated	12	12	12
	2 Number of entrepreneurship trainings conducted	8	10	12
	02 Market linkages promoted			
	1 Number of trainings in domestic market linkages comducted	5	6	8
	2 Number of trainings in international market linkages conducted	4	5	6
	03 Agriculture programmes produced			
	1 Number of agriculture shows held	19	19	19
	2 Number of agriculture radio programmes broadcast	4	4	4
	3 Number of agriculture documentaries produced	2	2	2
	4 Number of agriculture News stories published	12	12	12
	04 International trade facilitated			
	1 Number of trainings on international market linkages	4	4	4

HEA D 9309 NSAMA TOWN COUNCIL

	01 Management support services enhanced			
	1 Number of departmental meetings held	6	6	6
	2 Number of quarterly review meetings held	4	4	4
	3 Number of monthly bills paid	100	100	100
	4 Number of departmental review and planning meetins held	1	2	3
	5 Number of motor vehicles insured, repaired and maintained	11	12	13
	6 Number of office equipment procured, insured, repaired and maintained	3	4	4
	7 Number of quarterly record management updates undertaken	4	4	4
	8 Number of Orientation meetings held	1	1	1
	01 Trainings conducted			
	1 Number of entrepreneurship trainings conducted	4	4	4
	2 Number of value addition trainings conducted	4	4	4
	3 Number of market nutrition trainings conducted	4	4	4
	02 Farmers linked to loan providers			
	1 Number of farmers linked to loan providers	4	10	15
	03 Agricultural shows participated			
	1 Number of show exhibitions held	2	3	4
	04 Monthly bulletins produced			
	1 Number of bulletins produced	12	12	12
	01 Disease prevention and control enhanced			
	1 Number of chickens vaccinated	2,500	2,750	3,000
	2 Proportion of animals dewormed	90	92	95
	3 Number of monitoring of vector control infrastructure conducted	5	6	8
	02 Veterinary public health undertaken			
	1 Percentage of meat inspection conducted	100	100	100
	2 Percentage of dog bite cases handled	100	100	100
	3 Number of dogs vaccinated	100	150	200
	03 Animal health extension sevices enhanced			
	1 Number of farmers registered	1,200	1,300	1,400
	2 Proportion of farmers trained in good animal husbandry	100	100	100
	04 Animal disease surveillance conducted			
	1 Proportion of disease surveillance conducted	100	100	100
	05 Regulation and control conducted			
	1 Proportion of animal movement restriction enforced	100	100	100
	06 District control fund enhanced			
	1 Amount of revenue generated	2,500	3,000	3,500
	01 Fisheries law enforcement and surveillance conducted			

HEA D 9309 NSAMA TOWN COUNCIL

	1 Number of fisheries law enforcement patrols conducted	400	400	400
	2 Number of fishing bans enforced	2	2	2
	02 Market statistics data collected			
	1 Number of market data statistics conducted	200	200	200
	03 Fisheries resource managed			
	1 Number of fisheries management committees strengthened	10	10	10
	04 Fish production increased			
	1 Number of fish farmers trained in climate smart aquaculture	50	50	50
	2 Number of fish farmers registered	50	50	50
	05 Fish conservation improved			
	1 Number of fishers registered	5,000	5,500	6,000
	01 Livestock production and productivity enhanced			
	1 Number of farmers trained in improved livestock technologies	800	850	900
	2 Number of livestock field day demonstrations conducted	5	5	5
	3 Number of farmers trained in pasture production	200	250	300
	4 Hectorage of range land established	2	3	4
	5 Number of farm visits conducted	60	60	60
	6 Number of farmer groups strengthened	10	10	10
	7 Number of show exhibitions held	2	2	2
	01 Technical backstopping and supervision conducted			
	1 Number of supervision and backstopping conducted	4	8	9
	02 Review meetings conducted			
	1 Number of review meetings held	4	8	10
	03 Reports produced			
	1 Number of reports produced	4	6	8
	04 Movable assets serviced and insured			
	1 Number of motobikes serviced and insured	3	3	3
	05 Office solar power system installed			
	1 Number of office solar power system installed	1	2	3
	01 Nutritional supplements to infants provided			
	1 Number of infants supported with baby formula and supplementary feeds	3	5	10
	02 Stranded persons repatriated			
	1 Number of stranded persons repatriated	4	8	12
	03 Social support to vulnerable persons provided			
	1 Number of vulnerable persons assisted with social support (food, clothing, beddings, toileteries, uniforms, etc)	5	8	10
	04 Health care costs scheme provided			
	1 Number of persons assisted with medical bills and appliances	4	6	8

HEAD 9309 NSAMA TOWN COUNCIL

	05 Persons with disabilities rehabilitated and capacitated			
	1 Number of persons with disabilities rehabilitated and capacitated	5	6	7
	06 Juvaniles and Children in need protected			
	1 Number of juvaniles and children in need protected	5	6	7
	01 Communities sensitized on adult functional literacy			
	1 Number of communities sensitized on functional adult literacy	43	53	63
	02 Sets of teaching and learning materials procured			
	1 Number of sets for teaching and learning materials procured	43	53	63