

2024 BI ANNUAL BUDGET PERFORMANCE- NSAMA COUNCIL

EXPENDITURE				
S/N	ECONOMIC CLASSIFICATION	APPROVED BUDGET	EXPENDED AS AT 31ST DEC 2024	PERFORMANCE PERCENTAGE
1	Personnel Emoluments	4,282,471.50	4837058	113
2	Use of Goods and Services	4,805,221.05	6421457	134
3	Assets	15,008,487.55	18215488	121
4	Liabilities	66,082.50	0	0
5	Transfers and Subsidies	1,164,154.40	0	0
6	Social Benefits	2,910,386.00	2810077	97
	TOTAL	28,236,803.00	32284081	114

NET BUDGET PERFORMANCE

29.66

INCOME/REVENUE

S/N	REVENUE/INCOME STREAM	HALF YEAR PROJECTION	RAISED/RECEIVED AS AT 31ST DEC 2024	PERFORMANCE PERCENTAGE
1	Local Tax Revenue	6,045.00	3985	66
2	Non Tax Revenue	2,000,557.50	136727	7
3	ZDSP Grant	1,850,000.00	2650734	143
4	Devolved Functions Grants	2,883,224.00	1777848	62
5	CDF	15,317,821.00	11747341	77
6	LGEF	5,897,155.50	6732072	114
7	GILR	282,000.00	859107	305
8	Other Grants	-	0	#DIV/0!
	TOTAL	28,236,803.00	23907814	85

BUDGET PROGRAMME OUTPUT PERFORMANCE

NAME OF BUDGET PROGRAMME:

SN	Key Output and Output Indicator	TARGET	ACTUAL
	Community projects implemented - CDF		
1	Number of desk procured	1000	1750
2	Number of Ambulances procured	1	1
3	Number of Chief's palaces constructed	1	1
4	Number of class room blocks constructed	3	2
5	Kilometer of roads rehabilitated	20	45
6	06 Number of Maternity wings constructed	1	1
7	Number of motor bikes for chief's retainers procured	1	1
8	Number of bridges constructed	2	1

9	Number of public institutions electrified	3	3
10	Number of waters schemes constructed	3	2
	Women, Youths and Community Empowered		
11	Number of women groups empowered	20	20
12	Number of youths groups empowered	20	20
13	Number of community groups empowered	20	20
	CDF programmes coordinated properly		
14	Percentage of monitoring programmes conducted	100	100
15	Number of CDF meetings held	5	4
16	Number of CDF sensitization meetings held	5	5
17	Number of multi stakeholder engagement meetings conducted	4	4
	Vulnerable but viable beneficiaries sponsored with bursaries		
18	Percentage of vulnerable but viable pupils sponsored under bursaries	100	100
19	Percentage of vulnerable but viable students sponsored under Skills	2	100
	Development Bursaries		
	Local Governance		
	Ordinary council meeting held		
20	Number of Ordinary Council Meeting held	4	3
21	Number of committee meetings held	28	25
22	Number of special full Council meetings held	2	1
23	Number of special committee meetings held	2	1
	Meetings held		
24	Number of DDCC meetings held	4	4
25	Number of stakeholders meetings held	2	2
	Ward Development Committees (WDC) formed		
26	Number of Ward Development Committees (WDC) formed	17	17
27	Number of WDC oriented on the WDC and CDF guidelines	17	17
	Integrated Development Planning		
	Trees Replanted		
28	Number of trees replanted	200	500
29	Environmental Project Briefs (EPB) reviewed	2	2
23	Percentage of Environmental Project Briefs (EPB) reviewed	100	100
	layout plan updated		
31	Number of layout plan updated	2	1
	IDP updated		
32	Number of IDP updated	1	1
	Differential GPS procured		
33	Number of Differential GPS procured	1	0
	Cadastral survey skills acquired		
34	Percentage of cadastral survey skills acquired	100	1
	Community sensitized on government programmes		

35	Number of wards sensitised on HIV/AIDS	17	17
36	Percentage of baseline socioeconomic data collected	100	100
	Capacity building undertaken		
37	Number of capacity building exercises undertaken	4	4
	Economic and Business Development		
	Business environment investment created		
38	Number of local economic development strategy developed	1	0
39	Number of district investment profile developed	1	1
40	Number of entrepreneurs and business skills training conducted	1	1
	Trade facilitation and licensing conducted		
41	Number of inspections conducted	3	3
42	Percentage of licences issued	100	100
	Public Health and Environmental Protection		
	Cemetery demarcated		
43	Number of cemetery demarcated	1	1
44	Proportion of grave site Space (Square metres) demarcated	100	0
	Public health compliance improved.		
45	Number of Health inspections conducted	120	1
46	Proportion of health permits issued	100	0
	Solid waste managed		8
47	Tonnages of waste collected	2500	100
48	Number of Dumpsites maintained	1	540
	Keep Zambia clean exercise conducted		1
49	Number of keep Zambia clean exercises held	52	52
	Quality water supply and sanitation services provided		
50	Proportion of water points monitored	100	100
	Pest Control exercise undertaken		
51	Number of community dog sensitization held	2	0
52	Number of dogs registered	60	0
53	Number of dogs cropped	50	0
54	Number of public spaces sprayed	20	20
	Housing and Community Amenities		
	Institutional houses constructed		
55	Number of institutional houses constructed	4	0
56	Number of institutional houses rehabilitated	2	0
	Water schemes constructed		
57	Number of parking bays constructed	1	0
	Phase II council guest house rehabilitated		
58	Number of Guest houses rehabilitated	1	1
	Local feeder road network maintained		
59	Kilometers of local feeder road network maintained	40	70
	Key capital infrastructural projects implemented		

60	Number of key capital infrastructural projects implemented		3	1
	Market rehabilited			
61	Number of markets rehabilited		1	1
	Institutional housing developed			
62	Number of institutional houses developed		2	0
	Truck Parks established			
63	Number of truck parks established		1	0
	Council commercial shops in nsumbu developed			
64	Number of council owned commercial shops developed		4	0
	Feeder road maintained			
65	Kilometre of local road network maintained		40	70
	Township road maintained			
66	Kilometres of roadwork maintained		50	45
	Recreational Parks sites identified			
67	Number of recreational parks		1	0
	Recreation Culture and Religion			
	Cultural matters promoted			
68	Number of cultural sensitisation meetings held		7	0
69	Percentage of cultural groups/practitioners registered		100	0
70	Percentage of Cultural groups/practioners monitored		100	0
	Cultural matters preserved			
71	Percentage of cultural practices documented		100	0
	Community Sports Promoted			
72	Number of community sensitization programs conducted		17	17
73	Number of people capacity built		150	150
74	Number of tournaments conducted		1	1
	Education and Skills Development			
	Early Child institutions inspected			
75	Number of early child institutions inspected		4	0
	Early Childhood institutions registered			
76	Proportion of early Childhood institutions registered		100	0
	Sensitization meetings on adult literacy conducted			
77	Number of sensitization meetings conducted		4	0
	Social Protection			
	Social protection and support provided to disabled			
78	Percentage of disabled supported		100	0
	Social Protection and support provided to vulnerable people			
79	Percentage of Vulnerable people supported		100	0
80	Number of awareness programmes conducted		4	0
81	Percentage of old people's homes supported		100	0

	Public Order and Safety		
	Council Police Patrols undertaken		
82	Number of council Police Patrols conducted	52	21
	Public order and safety enforced		
83	Number of building Inspections conducted	12	12
84	Number of fire safety building conducted	12	12
85	Number of Council Police Officers trained	5	4
86	Number of fire Officers trained	1	1
87	Response time to fire and emergence within a 10 km radius	20	20
88	Number of security patrols carried out	12	12
89	Number of fires safety awareness meetings held	4	4
90	Number of building sites inspected	20	22
91	Number of routine Police patrols conducted	6	6
	Fire and Rescue services provided		
92	Percentage of fire certificates issued for business premises	100	100
	Management and Support Services		
	Procurement plan produced		
93	Number of procurement plan produced	1	1
94	Percentage of procurement planned activities implemented	100	4
	Internal Audit report produced		
95	Number of internal audit reports produced	4	4
	Court cases adjudicated		
96	Number of court cases adjudicated	2	1
	Training conducted		
97	Number of training conducted	3	2
	News letters issued		
98	Number of news letters produced	4	0
	Annual budget prepared		
99	Number of annual budgets prepared	1	0
	Financial Statements produced		
100	Number of Financial Statements produced	1	1
	Finance Quarterly Reports Produced		
101	Number of quarterly financial report produced	4	4
	Debt Management		
102	Percentage of debt liquidated	100	5
	Resource Mobilisation and Management		
	Revenue managed		
103	Number of reports prepared	12	12
104	Number of E-services introduced	2	2
	Revenue Enhanced		
105	Number of task force formed	1	1
	Revenue collected		
106	Percentage of revenue increased	30	0

13 District Health services			
Primary Health Services provided			
107	Percentage of all under one year children fully Immunised	95	71
108	2 Malaria Incidence Rate	2	251
109	Percentage of ANC booking all trimesters	90	98
110	Number of Intergrated outreach Services conducted	288	2
111	Number of Child Health week compaigns conducted	2	100
112	Number of successful Facility Referral of Patients undertaken	192	248
District Health Coordination provided			
113	Number of Patients referred to the next level of care	60	142
Veterinary services			
Veterinary services provided			
114	Number of Livestock extension services provided	20	20
115	Number of animal health public services provided	12	12
116	Percentage of Surveillance and Enforcement services provided	12	12
117	Number of Community sensitisation meetings undertaken	4	4
118	Percentage of farmers trained in sustainable livestock management	100	100
119	Number of Permit/Licences provided	30	30
Transport Services			
120	Kilometres of roads maintained	100	55

CAPITAL PROJECTS					
S/N	PROJECT NAME	CONTRACT SUM	AMOUNT SPENT AS AT 30TH JUNE	SOURCE OF FUNDS	PROJECT STATUS
1	Paving of walkways and installation of curbstones along 1km drainage road section	550,000.00	550000	CDF	completed
2	Rehabilitation of Nsumbu Harbour Landing Jetty - phase 2	1,200,000.00	1200000	CDF	completed
3	Construction of 1x2 Classroom Block at Mupundu Primary School	789,358.85	789359	CDF	Completed
4	Renovation of 1x3 Classroom Block at Mutumpike Primary School	598,457.00	598457	CDF	Completed
5	Construction of Ablution Block and Water Reticulation System at Nsama Rural Health Centre	954,121.71	477061	CDF	Works are ongoing. Progress at 50%

6	Construction of Footbridge at Munjela	1,744,200.12	1360476	CDF	Works on going, progress at 78%
7	Construction of Concrete Slab and Installation of Grill Gate at Nsumbu Refuse Bay	181,269.00	181269	CDF	completed
8	Construction of Police Cells with Toilets and Solar Powered Water Scheme at Kampinda Police Post	811,459.66	811460	CDF	completed
9	Supply, delivery and Installation of Solar Power System for Police Post and Staff House at Kampinda Police Post	363,446.50	363447	CDF	completed
10	Completion of Chaba Health Post	573,540.00	172062	CDF	Works have commenced. Progress at 30%
11	Completion of Kalomo Primary School	628,498.50	628499	CDF	Substantially completed
12	Supply and delivery of 125 tables and 625 chairs for Early Childhood Education	662,500.00	662500	CDF	Substantially completed
13	Supply and delivery of 125 tables and 625 chairs for Early Childhood Education	662,500.00	662500	CDF	Substantially completed
14	Construction of Mwambeshi Police Post (phase 2)	550,000.00	522500	CDF	Works are ongoing. Progress at 95%
15	Procurement of 80 Solar Street Lights	998,000.00	284430	CDF	Works are ongoing , progress at 28.5%
16	Construction of Block Making shelter	2,500,000.00	500000	CDF	Works in progress, at 20%
17	Opening and Grading of Chiefdom Township Roads	2,200,000.00		CDF	Works are ongoing
18	Rehabilitation of Roma – Kakoma Road (phase 2)	5,439,712.56		CDF	Works ongoing
19	Procurement of Motorbike for Senior Chief Nsama’s Retainer	25,000.00	25000	CDF	Completed
20	Procurement of Ambulance Vehicle	2,700,000.00	2700000	CDF	completed
21	Procurement of 1539 desks		0	CDF	Under tender
22	Construction of Mwambeshi Modern Market	2,600,000.00	0	ZDSP	35%

RAPHAEL KAMANGA
COUNCIL SECRETARY

