

**2025 -BI ANNUAL BUDGET PERFORMANCE- NSAMA COUNCIL**

<b>EXPENDITURE</b>				
<b>S/N</b>	<b>ECONOMIC CLASSIFICATION</b>	<b>APPROVED BUDGET</b>	<b>EXPENDED AS AT 30TH JUNE 2025</b>	<b>PERFORMANCE PERCENTAGE</b>
1	Personnel Emoluments	5,594,146.50	5,490,195.33	98.14
2	Use of Goods and Services	11,389,950.50	18,765,295.31	164.75
3	Assets	14,396,535.00	16,458,971.51	114.33
4	Liabilities	691,320.00	157,333.33	22.76
5	Transfers and Subsidies	0	0	#DIV/0!
6	Social Benefits	3,114,113.00	2,105,664.92	67.62
	<b>TOTAL</b>	<b>35,186,065.00</b>	<b>42,977,460.40</b>	<b>122.14</b>

**INCOME/REVENUE**

<b>S/N</b>	<b>REVENUE/INCOME STREAM</b>	<b>HALF YEAR PROJECTION</b>	<b>RAISED/RECEIVED AS AT 30TH JUNE 2025</b>	<b>PERFORMANCE PERCENTAGE</b>
1	Local Tax Revenue	6,045.00	5,304.33	87.75
2	Non Tax Revenue	2,560,239.00	2,773,714.79	108.34
3	ZDSP Grant	4,170,000.00	-	-
4	Devolved Functions Grants	3,303,550.00	3,749,057.92	113.49
5	CDF	18,029,075.50	-	-
6	LGEF	6,617,155.50	9,091,424.03	137.39
7	GILR	500,000.00	986,666.67	197.33
8	Other Grants	-	-	#DIV/0!
	<b>TOTAL</b>	<b>35,186,065.00</b>	<b>16,606,167.74</b>	<b>47.20</b>

**NET BUDGET PERFORMANCE**

74.95

**BUDGET PROGRAMME OUTPUT PERFORMANCE**

**NAME OF BUDGET PROGRAMME:**

<b>Key Output and Output Indicator</b>	<b>TARGET</b>	<b>ACTUAL</b>
<b>Community projects implemented - CDF</b>		
<b>Community projects implemented</b>		
01 Number of maternity annexes constructed	1	0

02 Number of water schemes constructed		2	2
03 Number of desks procured		100	0
05 Number of water borne ablution blocks constructed		1	1
07 Proportion of disaster and mitigation projects undertaken		100	0
<b>Constituency roads maintained</b>			
01 Kilometer of feeder roads maintained		40	50
02 Kilometer of township roads opened up		10	10
<b>Women, Youths and Community empowerment grants disbursed</b>			
<b>01 Number of women groups empowered</b>		20	20
02 Number of youths groups empowered		15	15
03 Number of community groups empowered		27	27
04 Number of disabled groups empowered		2	1
<b>Youth, Women and Community Empowerment Loans Disbursed</b>			
01 Number of Youth, Women and Community Empowerment Loan beneficiaries		23	0
<b>Monitoring and evaluation of CDF projects conducted</b>			
01 Number of community projects supervisions undertaken		24	12
02 Number of community projects monitoring and evaluation undertaken		12	6
03 Number of empowerment beneficiaries monitoring and evaluation undertaken		4	6
05 Proportion of CDF bursary beneficiaries verified		100	100
<b>CDF field based appraisals conducted</b>			

01 Number of community project appraisals undertaken		15	15
02 Proportion of empowerment applicants appraised		100	85
<b>Capacity building of CDF empowerment beneficiaries undertaken</b>			
01 Proportion of CDF empowerment beneficiaries capacity built		100	0
<b>Ward Development Committee's supported logistically</b>			
01 Number of WDC's supported logistically		17	0
<b>CDF community sensitisation engagements conducted</b>			
01 Number of CDF community sensitization engagements undertaken		2	5
02 Number of CDF radio shows undertaken		52	2
03 Proportion of CDF Projects branded		100	80
<b>Vulnerable but viable beneficiaries sponsored with bursaries</b>			
01 Number of vulnerable but viable Secondary Boarding School pupils sponsored		300	446
02 Number of vulnerable but viable Skills Development students sponsored with bursaries		150	272
<b>Local Governance</b>			
<b>Ordinary council meeting held</b>			
Number of Ordinary Council Meeting held		4	3
Number of committee meetings held		28	25
Number of special full Council meetings held		2	1
Number of special committee meetings held		2	1
<b>Meetings held</b>			
Number of DDCC meetings held		4	4
Number of stakeholders meetings held		2	2

<b>Ward Development Committees (WDC) formed</b>			
Number of Ward Development Committees (WDC) formed		17	17
Number of WDC oriented on the WDC and CDF guidelines		17	17
<b>Integrated Development Planning</b>			
<b>Integrated Development Plan programmes implementation tracked for year one</b>			
01 Proportion of IDP Programs implemented		100	5
02 Proportion of local citizens sensitized on IDP programmes		100	20
03 Number of citizen version of the IDP prepared		1	1
<b>Local Area Plan for Nsumbu unplanned area prepared</b>			
01 Number of local area plans developed		1	0
<b>Nsumbu planned area roads pegged</b>			
01 Kilometers of Nsumbu Planned area township roads pegged		30	30
<b>Conversion of land tenure applications inspected</b>			
01 Proportion of conversion of land tenure applicants inspected		100	100
02 Hectarage of land under conversion of tenure inspected		1000	250
03 Number of community sensitization meetings held on conversion of tenure		4	4
<b>Development control conducted</b>			
01 Number of development control operations undertaken		50	0
02 Proportion of planning permission applicants desk appraised		100	100
03 Number of community sensitization meetings on standard building processes undertaken		4	0

<b>Sourced condoms distributed</b>			
01 Proportion of condoms distributed		100	100
<b>World AIDs Day National events commemorated</b>			
01 World AIDS day commemorated		1	0
02 HIV Testing and Counselling day commemorated		1	1
<b>Environmental sustainability enhanced</b>			
01 Number of Environmental Project Briefs (BPB) prepared		2	3
02 Number of Environmental Social Management Plan (ESMP) prepared		2	1
03 Proportion of Environmental Project Brief implemented		100	1
04 Proportion of Environmental Social Management Plan implemented		100	1
<b>District development coordination enhanced</b>			
01 Number of DDCC meetings held		4	3
02 Number of PDCC meeting attended		4	3
<b>HIV and AIDS awareness and sensitization conducted</b>			
01 Number of radio awareness campaigns		4	3
<b>Sensitization on cross cutting issues conducted</b>			
01 Number of community sensitization meetings conducted		4	1
<b>Trees planted</b>			
01 Number of trees planted		500	0
<b>Geographical Information System (GIS) established</b>			

01 Number of GIS system installed		1	0
02 Number of officers capacity built on GIS system		3	0
<b>Layout plan updated</b>			
01 Number of layout plans updated		1	0
<b>Socioeconomic and environmental baseline data for squatter upgrading collected</b>			
01 Number of socioeconomic and environmental collection exercises undertaken		1	0
<b>Cadastral survey skills acquired</b>			
01 Number of Planning officers trained cadastral survey skills		4	0
<b>Geospatial data for Nsumbu unplanned area collected</b>			
01 Number of geospatial data collection exercise undertaken		2	1
<b>Economic and Business Development</b>			
<b>Business regulation compliance inspections conducted</b>			
1.Number of business regulation compliance inspections conducted		4	3
2.Percentage of business trading licences issued		100	100
<b>Public Health and Environmental Protection</b>			
<b>Cemetery operationalized</b>			
01 Number of cemeteries operationalized		1	1
<b>Burial permits issued</b>			
01 Proportion of burial permits issued		100	0
<b>Unclaimed bodies disposed off</b>			
01 Proportion of unclaimed bodies buried decently		100	0
<b>Health permits issued</b>			

01 Number of Health permits issued		80	80
<b>Trading and public premises inspected</b>			
01 Number of trading and public places inspected		12	10
Food sampling exercises conducted			
01 Number of food sampling exercises conducted		12	12
<b>Pollution regulations enforced</b>			
01 Number of inspections on pollution regulation conducted		2	2
<b>Municipal Solid waste managed</b>			
01 Tonnes of municipal solid waste collected		1500	1000
02 Number of Dumpsite maintained		2	1
<b>Keep Zambia Clean, Green and Health exercise conducted</b>			
01 Number of Keep Zambia Clean, Green and Health exercises undertaken		52	26
Community boreholes rehabilitated			
01 Number of boreholes rehabilitated		3	2
02 Number of V-WASHE Committees revamped		10	0
<b>Community led total sanitation improved</b>			
01 Number of community champions trained in Community Led Total Sanitation		15	0
02 Number of villages certified Open Defecation Free (ODF)		10	0
<b>Pest Control exercise undertaken</b>			
01 Number of community dog sensitization meetings held		2	0
02 Number of dogs registered		50	0

03 Number of dogs cropped		30	0
04 Number of public spaces sprayed		15	12
<b>Housing and Community Amenities</b>			
<b>Solar Street Lights installed</b>			
01 Number of solar street lights installed		20	4
<b>Market shelters constructed</b>			
01 Number of market shelters constructed		1	1
02 Number of market shelters renovated		1	1
<b>Bus stop constructed</b>			
01 Number of bus stops constructed		1	0
<b>Institutional housing renovated</b>			
01 Number of institutional houses renovated		2	2
<b>Township road maintained</b>			
01 Kilometres of roadwork maintained		30	50
<b>Recreation Culture and Religion</b>			
<b>Cultural matters promoted</b>			
01 Number of cultural sensitisation meetings held		5	0
02 Percentage of cultural groups/practitioners registered		100	0
<b>Cultural matters preserved</b>			
01 Percentage of cultural practices documented		100	0
<b>Marriage certificates issued</b>			
01 Proportion of marriage certificate issued within prescribed timeframe		100	0
<b>Community Sports Promoted</b>			
01 Number of organised sports disciplines identified		5	5
02 Number of sports management committees capacity built		5	5
03 Number of sports tournaments organized		5	4
<b>Education and Skills Development</b>			

<b>Records managed and preserved</b>			
01 Number of databases for records developed		1	0
<b>Early Child education promoted</b>			
01 Number of early child institutions inspected		4	0
<b>Early Childhood institutions registered</b>			
01 Number of early Childhood institutions registered		4	0
<b>Sensitization meetings on adult literacy conducted</b>			
01 Number of sensitization meetings on adult literacy conducted		4	0
<b>Social Protection</b>			
<b>Social Protection and support provided to vulnerable people</b>			
1.Number of Vulnerable people supported		20	0
2.Number of awareness programmes conducted		4	0
3.Proportion of vulnerable people registered		90	0
<b>Public Order and Safety</b>			
<b>Council Police Patrols undertaken</b>			
01 Number of council Police Patrols conducted		52	25
<b>Building inspections conducted</b>			
01 Number of building inspections conducted		15	1
<b>Fire and Rescue services provided</b>			
01 Percentage of fire certificates issued for business premises		100	100
02 Number of fire safety officers trained		1	1

03 Number of fire safety building inspections conducted		12	10
<b>Management and Support Services</b>			
<b>National events commemorated</b>			
01 Number of National events commemorated		4	4
<b>National policy review meetings attended</b>			
01 Number of review meetings attended		10	10
<b>Management meeting held</b>			
01 Number of management meetings held		12	10
<b>Officers inducted</b>			
01 Proportion of officers inducted		100	100
<b>Procurement plan produced</b>			
01 Number of procurement plan produced		1	1
02 Percentage of procurement planned activities implemented		100	85
<b>Internal Audit report produced</b>			
02 Number of internal audit reports produced		4	3
<b>New officers inducted</b>			
01 Number of officers inducted		10	10
<b>Retirement Package Paid</b>			
01 Percentage of retirement package paid		50	50
<b>News letters issued</b>			
01 Number of news letters produced		2	0
<b>Revenue systems automated</b>			
01 Number of e-services implemented		2	2
<b>Annual budget prepared</b>			
01 Number of annual budgets prepared		1	0
<b>Financial Statements produced</b>			
01 Number of Financial Statements produced		1	1

<b>Finance Reports Produced</b>			
01 Number of quarterly financial report produced		4	3
<b>Court cases adjudicated</b>			
01 Proportion of court cases adjudicated		100	0
<b>Resource Mobilisation and Management</b>			
<b>Revenue collection enhanced</b>			
01 Number of community sensitizations conducted		2	2
02 Number of e-services introduced		1	1
03 Number of WDCs engaged in revenue collection		4	4
04 Number of revenue collectors trained		5	5
05 Number of revenue reports prepared		4	3
<b>Council business ventures operationalized</b>			
01 Number of business ventures operationalized		2	2
<b>13District Health servcies</b>			
<b>Fully Immunised % Coverage under 1 year</b>		95	90
Fully Immunised % Coverage under 2 year		95	94
Child Height/Length measurement % 0-59 at Facility Level		1	90
Child MUAC screened 6-59 months rate (%)		1	88
First ANC Coverage % (First Trimester)All ages		1	58
First ANC Coverage % (First Trimester) 10 -19YRS		50	47
Percentage of pregnant women Accessing atleast 4 visits for ANC		1	76
Percentage of pregnant women given IPT3		1	74

Percentage of pregnant women with initial_Syphilis Test		1	91
Family Planning New Acceptors as a % of total attendances		0	32
PROPORTION OF NEW FAMILY PLANNING ACCEPTORS 15-19 YRS		0	41
Skilled Personnel as a % of InstitutionalDelivery		1	99
Postnatal Coverages with 48hours		1	56
Postnatal Coverages at 6weeks within Family Planning		1	5
Number of Maternal Deaths		0	5
Maternal Mortality Ratio Qtr 1 to Qtr 3		<70/100000	215
Perinatal Deaths Ratio		<25/1000	-2
Percentage of EID Outcome at 24 months		>95	6
HTS ALL AGES		>95	1
Percentage of HIV+ People who Know their Status 1st 95		>95	1
ANC Women Tested and ANC Positive		>95	1
ANC Women Tested Positive and Started on ART in ANC		>95	69
% TESTED POSITIVE ALL DELIVERY POINTS AND STARTED ON ART ALL AGES 2nd 95		>95	1
ATTAINMENT of HIV/AIDS (UNAIDS) 95 95 95 3rd 95 VL		>95	1
VMMC COVERAGE ALL AGES		>80	1
% VMMC COVERAGE (10 – 19yrs)		>81	1
TB Notifications rate		<90	79
Paediatric TB Notifications Rate		<10	1
% of TB presumptive cases among OPD attendants		0	0

% of TB positivity among presumptives examined in the lab		0	0
Number of TB cases notified (All forms)		1	0
% of bacteriologically confirmed TB among cases notified		1	1
Number of DR TB cases notified		1	1
% of DR TB patients initiated on second line treatment		1	0
TB contact investigation Coverage (%)		1	0
Treatment success rate (drug susceptible TB)		1	1
TB death rate (drug susceptible TB)		<3%	1
Number of contacts screened negative for TB initiated on TPT (<5)		1	0
Number of contacts screened negative for TB initiated on TPT (5+)		1	1
Inspection Public Premises			1
% of Targeted Premises Inspected		90	83
% of Inspected Premises Incompliance		90	86
<b>Food Inspections</b>			
% food sample collected		90	0
% food samples in compliance		95	0
<b>Water Quality Monitoring</b>			-
% of Targeted Water Samples Collected		95	88
% of Analyzed Water Samples In Compliance		95	69
IPC/WASH		100	87
<b>Fisheries and Livestock services</b>			
Trainings conducted			
01 Number of entrepreneurship trainings conducted		4	3
02 Number of value addition trainings conducted		4	2

03 Number of market nutrition trainings conducted		4	3
Farmers linked to loan providers			
01 Number of farmers linked to loan providers		4	0
Agricultural shows participated			
01 Number of show exhibitions held		2	2
Monthly bulletins produced			
01 Number of bulletins produced		12	9
Disease prevention and control enhanced			
01 Number of chickens vaccinated		2500	0
02 Proportion of animals dewormed		90	60
03 Number of monitoring of vector control infrastructure conducted		5	2
Veterinary public health undertaken			
01 Percentage of meat inspection conducted		100	70
02 Percentage of dog bite cases handled		100	60
03 Number of dogs vaccinated		100	30
Animal health extension services enhanced			
01 Number of farmers registered		1200	233
02 Proportion of farmers trained in good animal husbandry		100	10
Animal disease surveillance conducted			
01 Proportion of disease surveillance conducted		100	100
Regulation and control conducted			
01 Proportion of animal movement restriction enforced		100	0
District control fund enhanced			

01 Amount of revenue generated		2500	900
Fisheries law enforcement and surveillance conducted			
01 Number of fisheries law enforcement patrols conducted		400	335
02 Number of fishing bans enforced		2	2
Market statistics data collected			
01 Number of market data statistics conducted		200	0
Fisheries resource managed			
01 Number of fisheries management committees strengthened		10	10
Fish production increased			
01 Number of fish farmers trained in climate smart aquaculture		50	17
02 Number of fish farmers registered		50	17
Fish conservation improved			
01 Number of fishers registered		5000	1455
Livestock production and productivity enhanced			
01 Number of farmers trained in improved livestock technologies		800	664
02 Number of livestock field day demonstrations conducted		5	2
03 Number of farmers trained in pasture production		200	143
04 Hectorage of range land established		2	0
05 Number of farm visits conducted		60	65
06 Number of farmer groups strengthened		10	10
07 Number of show exhibitions held		2	2
Technical backstopping and supervision conducted			

01 Number of supervision and backstopping conducted		4	3
Review meetings conducted			
01 Number of review meetings held		4	3
Reports produced			
01 Number of reports produced		4	3
Movable assets serviced and insured			
01 Number of motobikes serviced and insured		3	2
Office solar power system installed			
01 Number of office solar power system installed		1	0
<b>Transport Services</b>			
<b>Feeder roads graded</b>			
01 Kilometer of feeder roads graded		25	35
<b>Culverts constructed</b>			
01 Number of Culverts Constructed		4	6
<b>Water vessels registered</b>			
01 Proportion of vessels registered		100	100
<b>Water vessels surveyed</b>			
01 Number of water vessels surveyed		100	100
<b>Number of boat crews certified</b>			
01 Number of boat crews certified		20	0
<b>Canals cleared</b>			
01 Kilometer of canals manually cleared		0	0
<b>Agriculture Services</b>			
Number of farmers trained in Climate Smart Agriculture – CSA		2500	1020
Number of farmers trained in Post Harvest Loss - PHL Management		2500	1000

Number of Farmer Field School - FSS Established		16	32
Number of Demo Plots Established		32	32
Number of Exposure Visits conducted		1	0
Number of farmers Trained in Food Processing, Preservation and Storage		3000	600
Number of Officer Training meetings held in CSA, PHL & FFS		15	13
Number of Farmers trained in alternative irrigation technologies		600	600
Number of mechanization awareness meetings conducted		16	10
Number of Agriculture shows held - Block, District, Provincial & National		9	9
Number of Radio programmes produced and broadcast		4	0
Number of Documentaries produced		2	0
Number of agricultural news stories produced and broadcast		12	5
Number of commodity market bulletins produced and disseminated		12	6
Number of Entrepreneurship Trainings Conducted		8	3
Number of trainings in Market Linkages conducted		5	3
Number of Quarterly meetings held		4	2
Number of Departmental Review and Planning meeting held		1	0
Number of Motor Car & Motor Cycles Maintained		11	6
Number of Orientation meetings held		1	0

<b>Social Protection Services</b>			
Nutritional supplements to infants provided			
01 Number of infants supported with baby formula and supplementary feeds		3	0
Stranded persons repatriated			
01 Number of stranded persons repatriated		4	0
Social support to vulnerable persons provided			
01 Number of vulnerable persons assisted with social support (food, clothing,		5	0
Health care costs scheme provided			
01 Number of persons assisted with medical bills and appliances		4	0
Persons with disabilities rehabilitated and capacitated			
01 Number of persons with disabilities rehabilitated and capacitated		5	0
Juveniles and Children in need protected			
01 Number of juveniles and children in need protected		5	0
Communities sensitized on adult functional literacy			
01 Number of communities sensitized on functional adult literacy		43	0
Sets of teaching and learning materials procured			
01 Number of sets for teaching and learning materials procured		43	0

**2025 CAPITAL PROJECTS**

S/N	PROJECT NAME	CONTRACT SUM	AMOUNT SPENT AS AT 30TH JUNE	SOURCE OF FUNDS	PROJECT STATUS
1	Motor Grader (CAT)	6,600,000.00	3,000,000.00	CDF	100%
2	1*3 CRB at Kashikishi	1,290,761.75	350,000.00	CDF	27%
3	1*3 CRB at Mununu	1,332,000.00	333,000.00	CDF	31%
4	Tractor Backhole Loader	2,300,000.00	2,300,000.00	CDF	100%
5	Tractor	930,000.00	930,000.00	CDF	100%
6	Mechanical Equipment at the Maternity Annex	989,905.00	989,905.00	CDF	100%
7	Mechanical Equipment at the Theatre	973,330.00	973,330.00	CDF	100%
8	Mechanical Equipment at the Mortuary	183,225.00	183,225.00	CDF	100%
9	Completion of Harbour at Nsumbu (Phase 3)	1,260,264.60	350,000.00	CDF	46%
10	Construction of 35Km of Kampinda Turn Off-Kashikishi Road	1,196,813.69	-	CDF	0%
11	Construction of 35Km of Kananda Katele Road	1,298,600.00	-	CDF	0%
12	Construction of 10Km of Chilemba-Kalomo ROad	622,600.00	-	CDF	0%
13	Rehabilitation of 58Km of Mporokoso Nsama Road (Kampinda Turn-off to Mutundu)	585,100.00	585,100.00	CDF	100%
14	Construction of a Modern Market in Mwambeshi Ward	2,600,000.00	-	ZDSP	33%
15	Construction of 3.4Km of Township Roads in Nsumbu	1,677,594.16	1,677,594.16	Road sector grant	41%

16	Construction of crossing points in Townships and Chiefdom roads	2,000,000.00	1,300,000.00	Land Development Fund	37%
17	Construction of 4 Ablution Blocks with 2 water Schemes at Kabobole and Chibota Primary School	3,599,976.25	899,994.10	Ministry of Water Development and Sanitation	75%
18	Construction of 3 solar water schemes at Kashikishi, Kamoinda and Chishela Rural Health Centers/ Primary Schools	1,350,000.00	1,215,000.00	UNCEF	100%

RAPHAEL KAMANGA  
COUNCIL SECRETARY

