

HEAD 9813 PEMBA TOWN COUNCIL**1.0 MANDATE**

To provide operational and excellent services, innovation, community engagement and observance of good financial management and accountability. This is in agreement with the Republican Constitution (Amendment) Act No.2 of 2016 Part IX on the System of Devolved Governance [Article 147 (2)] and Part XI on the System of Local Government.

2.0 STRATEGY

Pemba Town Council will strive to provide efficient and affordable Municipal services in an equitable and sustainable manner through upgrading of public infrastructure, stakeholder engagement, community participation and maximizing of the economic potential of the district.

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

Cluster Outcome 02 Enhanced Citizenry Participation in the Economy

Strategy : 01 Promote local and diaspora participation in the economy

Strategy : 02 Promote Enterprise development

Cluster : 02 Human and Social Development

Cluster Outcome 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Strategy : 04 Strengthen Integrated Health Information Systems

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

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

Cluster : 03 Environmental Sustainability

Cluster Outcome 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 01 Strengthen climate change adaptation

Strategy : 02 Strengthen climate change mitigation

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

Strategy : 01 Promote Integrated Environmental Management

Strategy : 02 Enhance natural resources management

Cluster : 04 Good Governance Environment

Cluster Outcome 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 02 Strengthen national data and information systems

Strategy : 04 Strengthen democratic and political governance

Strategy : 05 Strengthen public service performance management systems

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

Strategy : 01 Strengthen human rights and constitutionalism

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
01	Local taxes/rates			
001	Personal levy	49,500	52,965	56,143
	SubItem Total	49,500	52,965	56,143
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
02	Fees and Charges			
001	Consent fees	45,000	48,150	51,039
003	Building inspection-fees	33,000	35,310	37,429
007	Rentals/lease of Council's properties	210,000	224,700	238,182
008	Non-Land Application forms fees	94,270	100,869	106,921
013	Market fees	26,400	28,248	29,943
014	Parking fees	12,600	13,482	14,291
016	Loading fees (buses, trucks, trains, taxies etc.)	45,360	48,535	51,447
032	Hire of plant and equipment	360,000	385,200	408,312
033	Refuse disposal	96,000	102,720	108,883
042	Animal Ante mortem fees	5,410	5,951	6,249
043	Registration (Brand marks)	4,500	4,950	5,198
045	Notice of marriage fees	10,000	10,700	11,342
046	Abattoir/meat inspection fees	4,000	4,280	4,537
047	Registration of clubs and societies	20,000	21,400	22,684
051	Farm produce Fee	50,400	53,928	57,164
054	Animal Post-mortems	3,150	3,465	3,638
058	Carcases movement	2,890	3,179	3,338
063	Billboards and banners	8,400	8,988	9,527
065	Council Minutes Extracts	6,000	6,420	6,805
066	Penalties	42,500	45,475	48,204
074	Sale of Bid Documents	25,000	26,750	28,355
099	Other fees and charges	14,050	15,455	16,228
	SubItem Total	1,118,930	1,198,155	1,269,716
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
03	Licenses			
002	Liquor licence	15,336	16,410	17,394
003	Firearm and ammunition licence	45,750	48,953	51,890
004	Petroleum Storage licence	47,500	50,825	53,875
005	Dog licence	5,000	5,350	5,671
	SubItem Total	113,586	121,538	128,830

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
04	Levies			
001	Livestock Movement levy	58,800	62,916	66,691
002	Birds levy	10,500	11,235	11,909
003	Fish levy	1,680	1,798	1,905
004	Pole levy	10,000	10,700	11,342
005	Charcoal levy	150,000	160,500	170,130
008	Quarry levy	10,500	11,235	11,909
010	Timber Levy	2,400	2,568	2,722
011	Telecommunication Mast	65,000	69,550	73,723
018	Trading (Retail) Consumable groceries business	327,800	350,746	371,791
099	Other levies	15,000	16,050	17,013
	SubItem Total	651,680	697,298	739,135
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
05	Permits			
001	Health permits	72,000	77,040	81,662
003	Herbalist permit	150	161	170
007	Nursery, pre-school permits	6,100	6,527	6,919
008	Burial permits and grave sites	1,680	1,798	1,905
009	Fire certificate	100,000	107,000	113,420
010	Extension of Business hours permits	1,600	1,712	1,815
	SubItem Total	181,530	194,238	205,891
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
06	Charges			
003	Premium Plot- Residential	456,000	487,920	517,195
004	Premium Plot Commercial	1,005,000	1,075,350	1,139,871
009	Change of ownership	20,000	21,400	22,684
099	Land Charges	15,000	16,050	17,013
	SubItem Total	1,496,000	1,600,720	1,696,763
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
07	Other Incomes			
002	Surplus/ Deficit from Commercial Ventures	500,000	535,000	567,100
099	Other Income	360,000	385,200	408,312
	SubItem Total	860,000	920,200	975,412
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
08	National Support (Grants)			
002	Roads Grant	3,200,587	3,424,628	3,630,106
003	Health Grant	2,146,202	2,296,436	2,434,222
004	Local Government Equalisation Fund	13,449,666	14,391,143	15,254,611
005	Grants in lieu of Rates	900,000	963,000	1,020,780
099	Other Grants	26,099,133	27,926,072	29,601,637
	SubItem Total	45,795,588	49,001,279	51,941,356

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
09	Local Development Fund			
001	Constituency Development Fund	36,058,151	38,582,222	40,897,155
	Subitem Total	36,058,151	38,582,222	40,897,155
Grand Total		86,324,965	92,368,615	97,910,401

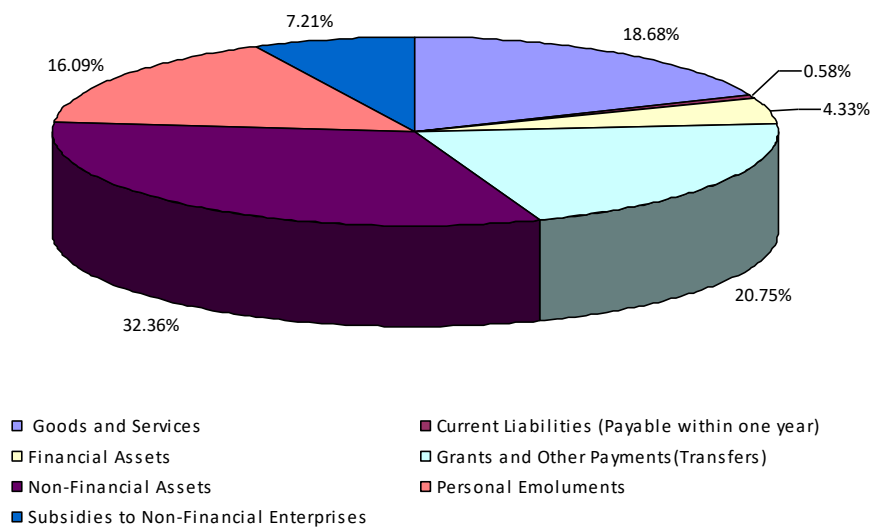
4.0 BUDGET SUMMARY

The budget estimates for Pemba Town Council for 2025 stands at K86.3 million. The budget has gone up by 29 percent from the 2024 budget which stood at K60.9 million. This is attributed to the increase in the Constituency Development Fund from Central Government, the Zambia Devolution Support Programme Grant (ZDSP), the Grant from Vehicle Licensing, Cash for Work, the Grants for Devolved Ministries and Local Revenue. The 2025 budget will implement a total of Sixteen (16) programmes.

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)	13,519,296	13,889,537
22	Goods and Services	(0)	9,904,185	16,126,966
26	Grants and Other Payments(Transfers)	(0)	2,328,309	17,910,055
27	Subsidies to Non-Financial Enterprises	(0)	5,820,772	6,228,226
31	Non-Financial Assets	(0)	25,343,913	27,931,802
32	Financial Assets	(0)	3,492,463	3,736,936
41	Current Liabilities (Payable within one year)	(0)	520,000	501,443
	Head Total	(0)	60,928,938	86,324,965

Figure 1: Budget Allocation by Economic Classification



The summary estimates by Economic Classification above shows that K28 million representing 32.36

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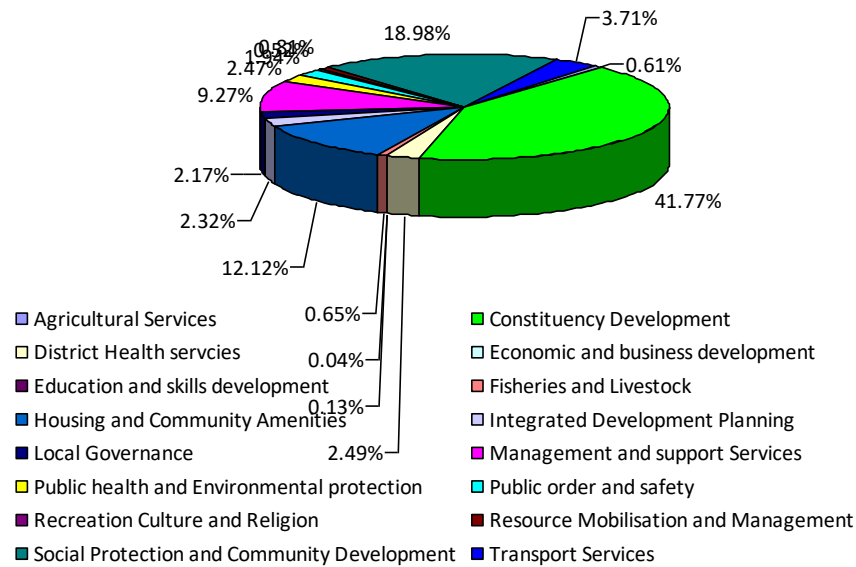
percent of the total budget has been channeled towards Non-Financial Assets to cover for Constituency Development programmes (Community driven projects) and maintenance of roads. K17.9 million representing 20.75 percent has been allocated to Grants and other payments (transfers) for CDF Grants and cash for work, K16 million representing 18.68 percent has been allocated to Use of Goods and Services to cover for Council operations and service delivery. K14 million representing 16.09 percent of the Council budget has been allocated towards Personal Emoluments to cover for salaries and wages. K6.2 million representing 7.21 percent has been allocated to Subsidies to non-financial enterprises (CDF Bursaries and skills). Further K3.7 million representing 4.33 percent has been allocated to Financial Assets for CDF loans, Furthermore while K501,443 representing 0.58 percent has been allocated towards Current Liabilities.

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Table:2 Budget Allocation by Programme

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
1	Constituency Development	(0)	30,635,642	36,058,151
2	Local Governance	(0)	1,690,289	1,871,931
3	Integrated Development Planning	(0)	1,300,630	2,004,619
4	Economic and business development	(0)	120,000	114,000
5	Public health and Environmental protection	(0)	1,347,853	2,135,031
6	Housing and Community Amenities	(0)	8,796,126	10,462,867
7	Recreation Culture and Religion	(0)	448,565	446,597
8	Education and skills development	(0)	24,841	38,641
10	Public order and safety	(0)	610,337	1,671,442
11	Management and support Services	(0)	11,012,038	7,999,114
12	Resource Mobilisation and Management	(0)	954,335	696,286
13	District Health servcies	(0)	3,802,182	2,146,202
15	Transport Services	(0)	(0)	3,200,587
16	Agricultural Services	(0)	-	529,034
17	Fisheries and Livestock	(0)	186,100	562,921
18	Social Protection and Community Development	(0)	-	16,387,542
Head Total		(0)	60,928,938	86,324,965

Figure 2: Budget Allocation by Programme



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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)	30,635,642	(0)	36,058,151
779 Community Projects	(0)	(0)	17,462,316	(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)	1,690,289	(0)	1,871,931
040 Legislative Function	(0)	(0)	1,690,289	(0)	1,849,571
045 Citizen Engagement	(0)	(0)	-	(0)	22,360
3 Integrated Development Planning	(0)	(0)	1,300,630	(0)	2,004,619
006 Environmental planning	(0)	(0)	(0)	(0)	18,630
021 Spatial Planning	(0)	(0)	669,717	(0)	731,626
033 Socio Economic planning	(0)	(0)	630,913	(0)	1,254,363
4 Economic and business development	(0)	(0)	120,000	(0)	114,000
011 Local Economic Development	(0)	(0)	120,000	(0)	114,000
5 Public health and Environmental protection	(0)	(0)	1,347,853	(0)	2,135,031
019 Health Inspections	(0)	(0)	19,550	(0)	52,774
023 Pest control	(0)	(0)	28,220	(0)	29,511
027 Solid Waste Management	(0)	(0)	1,047,036	(0)	1,681,748
030 Stormy water management	(0)	(0)	-	(0)	5,300
034 Water supply and Sanitation Services	(0)	(0)	253,047	(0)	365,698
6 Housing and Community Amenities	(0)	(0)	8,796,126	(0)	10,462,867
007 Parks and Gardens	(0)	(0)	97,524	(0)	8,593,039
012 Markets and Bus Stations	(0)	(0)	3,722,700	(0)	94,472
029 Roads and Drainages	(0)	(0)	4,975,902	(0)	1,775,356
7 Recreation Culture and Religion	(0)	(0)	448,565	(0)	446,597
001 Cultural Affairs	(0)	(0)	10,852	(0)	1,724
042 Sports Promotion	(0)	(0)	437,713	(0)	444,873
8 Education and skills development	(0)	(0)	24,841	(0)	38,641
001 District archives	(0)	(0)	19,241	(0)	19,241
010 Adult Literacy	(0)	(0)	5,600	(0)	19,400
10 Public order and safety	(0)	(0)	610,337	(0)	1,671,442
014 Building Regulations	(0)	(0)	(0)	(0)	186,252
018 Community policing	(0)	(0)	(0)	(0)	625,632
041 Fire protection services	(0)	(0)	610,337	(0)	859,558
11 Management and support Services	(0)	(0)	11,012,038	(0)	7,999,114
001 Human Resource and Administration	(0)	(0)	4,303,268	(0)	2,820,610
009 Executive management	(0)	(0)	960,233	(0)	1,063,945
028 Auditing	(0)	(0)	934,076	(0)	508,229
034 procurement	(0)	(0)	635,773	(0)	599,973
035 Accounting	(0)	(0)	3,740,470	(0)	2,283,574
036 Legal Services	(0)	(0)	438,218	(0)	722,783
12 Resource Mobilisation and Management	(0)	(0)	954,335	(0)	696,286
067 Revenue Mobilisation and Enhancement	(0)	(0)	954,335	(0)	696,286
13 District Health services	(0)	(0)	3,802,182	(0)	2,146,202
001 Primary Health Services	(0)	(0)	2,138,202	(0)	1,746,821
002 District Health Coordination	(0)	(0)	-	(0)	399,381
003 Hospital Services	(0)	(0)	1,663,980	(0)	-

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15 Transport Services	(0)	(0)	(0)	(0)	3,200,587
001 Road Transport	(0)	(0)	(0)	(0)	3,200,587
16 Agricultural Services	(0)	(0)	-	(0)	529,034
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	344,034
072 Agribusiness Development and Marketing	(0)	(0)	-	(0)	45,000
073 Agriculture Co-ordination	(0)	(0)	-	(0)	140,000
17 Fisheries and Livestock	(0)	(0)	186,100	(0)	562,921
074 Fisheries and Livestock Marketing	(0)	(0)	-	(0)	40,108
075 Animal Health Services	(0)	(0)	186,100	(0)	174,180
076 Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	81,960
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	89,988
078 District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	176,685
18 Social Protection and Community Development	(0)	(0)	-	(0)	16,387,542
079 District Social welfare	(0)	(0)	-	(0)	16,382,372
080 Community Development	(0)	(0)	(0)	(0)	5,170
Head Total	(0)	(0)	60,928,938	(0)	86,324,965

The Constituency Development Programme has been allocated a total of K36.1 million which is spread among the following sub-programmes; Community Capital Projects K22 million which includes fuel for grading of roads, Women and Youth Empowerment K6.2 million, Secondary School and Skills Development Bursaries K6.2 million and CDF Administration K1.6 million. These are aimed at improving the social economic structures of the district and improve some of the public infrastructure hence improve service delivery.

Local Governance Programme has a total allocation of K1.9 million under two sub-programme namely; Legislative Functions k1.9 and Citizen Engagement 22,360. This will go towards the facilitation of civic duties by Councillors, including the holding of meetings and citizen engagement.

Integrated Development Planning Programme has been allocated K2 million comprising of Spatial Planning and Socio-economic planning under the following sub-programmes; K731,626 will go towards Spatial Planning to foster orderly and sustainable human settlements through creation of Local Area Plans (LAPs) in the district. While Socio Economic Planning which involves the developmental planning of the district, establishment of ward development committees (WDCs), administrative operation and dealing with cross cutting issues as well as stakeholder participation has been allocated K1.3 million and K18,630 for Environmental Planning for tree planting.

Economic and Business Development programme has been allocated K114,000 which has been channeled to the Local Economic Development sub-programme. This will be used for the construction of the padlock at the dairy farm.

Public Health and Environmental Protection programme has been allocated K2.1 million broken down among the sub-programmes as follows; Health Inspections K52,774, Pest Control K29,511, Solid Waste Management K1.7 million, Stormy Water Management k5,300. Water supply and sanitation services K365,698. The Council will ensure that all premises that need to be inspected with regard to the Public Health Act are inspected professionally. Further, the council will ensure solid waste is collected from designated places.

Housing and Community Amenities programme has been allocated K10.5 million under the following sub-programmes; Parks and Gardens - K8.6 million, Markets and Bus Stations - K94,472. Roads and Drainages K1.8 million. The sub- programmes will ensure the Council delivers quality services in

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developing and maintaining a clean and safe environment. Additionally, the program is aimed at ensuring proper all-weather gravel roads, payments of Electricity charges and water, maintenance of council buildings. Further, this program consists of the Zambia Devolution Support Programme Grant amounting to K8.3 million which will cater for capital infrastructure projects.

The Recreation, Culture and Religion programme has been allocated K446,597 under the sub-programmes namely; Cultural Affairs and Sports Promotion with an allocation of K1,724 and K444,873 respectively. The programme will ensure various disciplines of sports are implemented and talent harnessed.

Education and Skills Development has been given an allocation of K38,641 which has been allocated to two sub-programmes namely; District Archives and Adult Literacy allocated K19,241 and K19,400 respectively. The sub-programmes will ensure safe storage and easy retrieval of government records. Additionally, adult literacy will foster human development through enhanced knowledge and skills.

Public Order and Safety programme has been given an allocation of K1,7 Million under the sub-programme; Building Regulations K186,632. Fire Protection K859,558 and Community Policing k625,632. This covers regulation of all buildings within the district, enforcement of Public Order and Safety, and provision of Fire protection Services and safeguarding of Council Property.

The Management and support services programme has been allocated K8 million which is spread among the following sub-programmes; Human Resources and Administration with an allocation of K2.8 million, Executive Management with an amount of K1.1 million, Auditing with an allocation of K508,229. Accounting with K2.3 million and Legal Service with amounting to K722,783. The subprogramme support the overall management and administration of the Council.

The Resource Mobilization and Management programme has been allocated K696,286 under one sub-programme namely; Revenue Mobilization and Enhancement. This programme is aimed at maximizing collection of own source revenue, promote innovation and enhance accountability.

The District Health Services programme has been allocated a total of K2.2 million under Two sub-programme namely; Primary Health Services and District Health Coordination with an allocation of K1.7 million and K399,381 respectively in order to ensure efficient and effective execution of the District Health Services.

The Transport Services programme has been allocated k3.2 million under one sub-programme Road Transport for the maintenance and road structures in the district.

The Agriculture Services has been allocated K529,034 which is spread among the three sub-programmes namely Agricultural Crop production, Advisory and Technical Services with an allocation of K344,034. Agribusiness Development and Marketing has been allocated K45,000 while K140,000 will be spent on Agriculture Coordination.

The Fisheries and Livestock programme has four sub-programme namely; Fisheries and livestock marketing with an allocation of K40,108, Animal health services with an amount of K174,180, Fisheries production and productivity improvement has been allocated K81,960, Livestock production and productivity improvement with an amount of K89,988, while District fisheries and livestock coordination has an allocation of K176,685 which will go towards the animal health extension services in the district.

Social Protection and Community Development programme has two sub-programmes namely; District Social Welfare and Community Development with an allocation of kK16.4 million and K5,170 respectively. This programme aims to support GBV survivors, old persons and alleviate the hunger situation in the District.

HEAD 9813 PEMBA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 1 : Constituency Development****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	1,321,782	-	4,467,021
02 General Operations	-	-	1,321,782	-	4,467,021
03 Transfers	-	-	8,149,081	-	8,719,516
01 Transfers	-	-	2,328,309	-	2,491,290
02 Subsidies	-	-	5,820,772	-	6,228,226
04 Assets	-	-	21,164,779	-	22,871,614
01 Non-Financial Assets (Capital Expenditure)	-	-	17,672,316	-	19,134,678
02 Financial Assets	-	-	3,492,463	-	3,736,936
Programme Total	(0)	(0)	30,635,642	(0)	36,058,151

The budget Allocation by Economic Classification for Constituency Development Programme shows that K22.9 million has been allocated towards Assets to cover for Community Projects in line with the Integrated Development Plan (IDP) and the 8th National Development Plan (8NDP) to bring development closer to communities in Pemba. K8.7 million has been channeled to Transfers and Subsidies meant for Women and Youth empowerment funds, Secondary School bursaries and Skills Development bursaries aimed at improving the livelihoods of community members and boost local economic activities. Further, K4.5 million has been allocated to Goods and Services.

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)		30,635,642		36,058,151
779 Community Projects	(0)	(0)	17,462,316	(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)	30,635,642		36,058,151

The Constituency Development Programme has been allocated a total of K36.1 million which is spread among the following sub-programmes; Community Capital Projects K22 million, Women and Youth Empowerment K6.2 million, Secondary School and Skills Development Bursaries K6.2 million and CDF Administration K1.6 million. These are aimed at improving the social economic structures of the district and improve some of the public infrastructure hence improve service delivery.

HEAD 9813 PEMBA TOWN COUNCIL**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 community projects completed	26	24	9	6	6
02 Number of Desks for all the wards procured	1,800	1,800	3,000	2,866	4,000
03 Number of Maternity Annex constructed	-	-	1	1	1
04 Number of Ablution block constructed	1	1	1	1	-
05 Number of Chief Palace Constructed	-	-	1	-	(0)
06 Number of kilometers of feeder roads graded	(0)	(0)	40	25	40
ASSETS PROCURED					
01 Number of Ambulances procured	-	-	1	(0)	(0)
02 Number of Motorbikes procured	-	-	2	-	-
03 Number of Grader procured	(0)	(0)	(0)	-	1
EMPOWERMENT DISBURSED					
01 Number of loan beneficiaries disbursed	44	44	39	39	50
02 Number of grant beneficiaries disbursed	130	130	107	107	161
COMMUNITY AWARENESS AND ENGAGEMENT MEETINGS HELD					
01 Number of Community awareness and engagement meetings held	12	12	12	12	12
SUPERVISION OF PROJECTS CONDUCTED					
01 Number of project supervision visits conducted	96	96	96	88	96
SECONDARY SCHOOL AND SKILLS BURSARIES DISBURSED					
01 Number of Secondary School and Skills Development Bursaries disbursed	778	778	740	740	964

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Pemba District Council

The programme seeks to ensure that the community is capacity built to promote self sustenance and to this effect, the Council targets to implement 6 Community Projects planned for the year 2025, Grading of 40 kilometers of feeder roads in Pemba, Procurement of 4000 desks to be distributed in all the schools, construction of 1 Maternity Annex at Habbanyuka Clinic in Maambo Ward . In an attempt to promote empowerment , 50 Loans and 161 grants are earmarked to be disbursed. In order to create awareness 12 community engagement meetings will be held.

In addition, it is envisaged that 964 bursaries will be given out to boarding secondary and tertiary education to vulnerable but viable youths. In an attempt to promote empowerment schemes, 45 Youth Groups and 65 Women Groups through the empowerment fund are earmarked to be empowered. Further, the Council intends to disburse 567 Secondary School bursaries and 397 Skills Development Bursaries.

HEAD 9813 PEMBA TOWN COUNCIL

BUDGET PROGRAMMES**Programme 2 : Local Governance****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	427,021	-	521,134
01 Salaries and Wages	-	-	427,021	-	521,134
02 Use of Goods and Services	-	-	1,263,268	-	1,350,797
02 General Operations	-	-	1,263,268	-	1,350,797
Programme Total	(0)	(0)	1,690,289	(0)	1,871,931

The budget allocation by Economic Classification for the Local Governance programme has been allocated K1.9 million, out of which K521,134 has been allocated towards Personal Emoluments i.e., salaries for committee clerks while K1.4 million has been allocated towards the Use of Goods and Services.

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)		1,690,289		1,871,931
040 Legislative Function	(0)	(0)	1,690,289	(0)	1,849,571
045 Citizen Engagement	(0)	(0)	-	(0)	22,360
Programme Total	(0)	(0)	1,690,289		1,871,931

Local Governance Programme has a total allocation of K1.9 million under two sub-programmes namely Legislative Function and Citizen Engagement. This will go towards the facilitation of civic duties by Councillors, including the holding of meetings and citizen engagement.

HEAD 9813 PEMBA TOWN COUNCIL**Programme: 2 Local Governance****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Committee meetings held					
01 Number of Committee meetings held	12	12	12	9	12
Ordinary Council meetings held					
01 Number of Ordinary Council meetings held	4	4	4	3	4
Special Council meetings held					
01 Number of Special Council meetings held	1	1	1	(0)	1
Mapping of stakeholders done					
01 Number of Citizen Engagement	12	12	12	12	12
02 Number of WDCs orientations conducted	12	12	12	12	12

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Pemba District Council

This programme will facilitate the co-ordination of activities and projects, capacity building, performance assessment and provision of relevant policy direction. Further, this programme will focus on making citizens aware of the operations of the Local Authority and facilitate meaningful participation of the community in the development of Pemba District. Finally, the Council targets to hold 12 Committee meeting, 4 ordinary Council meetings, 1 special Council meeting and orientation of 12 WDCs and 12 Citizens Engagement one in each ward

HEAD 9813 PEMBA TOWN COUNCIL**BUDGET PROGRAMMES****Programme 3 : Integrated Development Planning****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	1,126,292	-	1,701,179
01 Salaries and Wages	-	-	1,126,292	-	1,701,179
02 Use of Goods and Services	-	-	174,339	-	258,440
02 General Operations	-	-	174,339	-	258,440
01 Environmental Planning	-	-	-	-	18,630
04 Assets	-	-	-	-	45,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	45,000
Programme Total	(0)	(0)	1,300,630	(0)	2,004,619

The budget allocation by Economic Classification for Integrated Development Planning Programme shows a programme total of K2million, of which K1.7 million will go towards Personal Emoluments for staff under Planning Department while K258,440 has been allocated towards Use of Goods and Services, while k45,000 will be spent on Assets acquisition.

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)		1,300,630		2,004,619
006 Environmental planning	(0)	(0)	(0)	(0)	18,630
021 Spatial Planning	(0)	(0)	669,717	(0)	731,626
033 Socio Economic planning	(0)	(0)	630,913	(0)	1,254,363
Programme Total	(0)	(0)	1,300,630		2,004,619

Integrated Development Planning Programme has been allocated K2 million comprising of Spatial Planning and Socio-economic Planning under the following sub-programmes; K731,626 will go towards Spatial Planning to foster orderly and sustainable human settlements through creation of Local Area Plans (LAPs) in the district, while Socio Economic Planning which involves the developmental planning of the district, establishment of Ward Development Committees (WDCs), administrative operation and dealing with cross cutting issues as well as stakeholder participation has been allocated K1.3 million and k18,630 will go towards Environment Planning.

HEAD 9813 PEMBA TOWN COUNCIL**Programme: 3 Integrated Development Planning****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Plots created					
01 Number of plots created	28	25	50	(0)	50
Community Sensitization meetings held					
01 Number of Community Sensitization Meetings held	1	1	1	1	1
Numbering of Houses Conducted					
01 Number of Houses numbered	(0)	(0)	(0)	(0)	100
Gender awareness improved in the District					
01 Number of Awareness meetings held	1	1	1	3	4
02 Number of Institutional Gender Based Violence (GBV) action plans formulated	(0)	(0)	(0)	(0)	1
Hiv workplace policies formulated					
01 Number of HIV workplace policies formulated	-	-	-	(0)	1
Condoms Collected and distributed					
01 Number of Condoms collected and distributed	110,000	57,600	100,000	86,400	115,200
System Automated					
01 Number of ICT systems automated	(0)	(0)	(0)	(0)	2
02 Number of ICT systems operational	(0)	(0)	(0)	(0)	1
Markets Committees Operationalised					
01 Number of markets committees operationalised	3	3	3	3	3
ECE provided and accessed					
01 Number of ECE provided and accessed	(0)	(0)	(0)	(0)	4
Trees Planted					
01 Number of Trees Planted	(0)	(0)	(0)	(0)	621

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Pemba District Council

The Integrated Development Planning programme will focus on enhancing coordination in the Spatial, Socio-Economic and Environmental development of the district. Through this programme, the Council plans to create 50 plots, hold 1 Community Sensitization Meeting, conduct numbering of 100 houses, and formulate 1 policy for institutional Gender Based Violence (GBV) action plan. The Local Authority plans to hold 4 community sensitisation awareness meetings and formulate 1 HIV workplace policy.

In addition, the Local Authority plans to distribute 115,200 condoms, automation of 2 ICT systems and 3 markets committees operationalised as well as accessing and providing of 4 Early Childhood Education (ECE), planting of 621 trees (Bamboo tree)

HEAD 9813 PEMBA 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
04 Assets	-	-	120,000	-	114,000
01 Non-Financial Assets (Capital Expenditure)	-	-	120,000	-	114,000
Programme Total	(0)	(0)	120,000	(0)	114,000

The programme budget allocation by Economic Classification for Economic and Business Development programme shows that an allocation of K114,000, all of which has gone to Asset Acquisition, to be used for the construction of dairy farm structures.

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)		120,000		114,000
011 Local Economic Development	(0)	(0)	120,000	(0)	114,000
Programme Total	(0)	(0)	120,000		114,000

Economic and Business Development programme has been allocated K114,000 which has been channeled to the Local Economic Development sub-programme. This will be used for the construction of the dairy farm structures.

Programme: 4 Economic and business development**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
dairy farm house constructed					
01 Number of dairy farm house constructed	-	(0)	1	1	-
02 Number of paddlock constructed	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Pemba District Council

The Council has planned to complete the construction of 1 paddock at the Dairy Farm, which is a Council Business venture.

HEAD 9813 PEMBA 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	-	-	1,065,983	-	1,667,913
01 Salaries and Wages	-	-	1,065,983	-	1,667,913
02 Use of Goods and Services	-	-	281,870	-	467,118
02 General Operations	-	-	281,870	-	467,118
Programme Total	(0)	(0)	1,347,853	(0)	2,135,031

The budget allocation by Economic Classification for Public Health and Environmental Protection programme shows that Personal Emoluments have been allocated K1.7 million to cover personnel related expenses for Public Health staff including inspectors and solid waste collectors. K467,118 has been allocated to Use of Goods and Services to facilitate the running of the programme.

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)		1,347,853		2,135,031
019 Health Inspections	(0)	(0)	19,550	(0)	52,774
023 Pest control	(0)	(0)	28,220	(0)	29,511
027 Solid Waste Management	(0)	(0)	1,047,036	(0)	1,681,748
030 Stormy water management	(0)	(0)	-	(0)	5,300
034 Water supply and Sanitation Services	(0)	(0)	253,047	(0)	365,698
Programme Total	(0)	(0)	1,347,853		2,135,031

Public Health and Environmental Protection programme has been allocated K2.1 million broken down among the sub-programmes as follows; Health Inspections K52,774, Pest Control K29,511, Solid Waste Management K1.7 million, Stormy Water Management K5,300 and Water supply and Sanitation Services K365,698. The Council will ensure that all premises that need to be inspected with regard to the Public Health Act are inspected professionally. Further, the Council will ensure solid waste is collected from designated places.

HEAD 9813 PEMBA TOWN COUNCIL**Programme: 5 Public health and Environmental protection****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Community basic sanitation accessed					
01 Number of Communities with access to basic sanitation (odf)	3	3	5	4	6
02 Number of communities with access to clean and safe water	5	5	5	3	6
Borehole Surveys conducted					
01 Number of borehole surveys conducted	7	4	12	6	5
Handpump borehole upgraded to water scheme					
01 Number of handpump borehole upgraded to solar powered water scheme	-	(0)	-	-	1
storm water managed					
01 Kilometers of Drainage Cleared	5	5	5	5	5
Cemetery created					
01 Number of cementeries created	-	(0)	1	(0)	1
Community engagement undertaken					
01 Number of community engagement meetings held	1	(0)	2	2	3
Business premises inspected					
01 Number of Business premises inspected	230	205	250	280	300
Pests control exercises conducted					
01 Number of pest control exercises undertaken	5	4	5	2	5
Dog Registration					
01 Number of Dogs registered	-	(0)	100	20	100
Gabbage Collected					
01 Tonnage of Gabbage collected	250	300	400	480	600
Clean and safe environment maintained					
01 Number of Keep Zambia Clean, Green and Healthy Campaigns conducted	12	12	52	39	52

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Pemba District Council

Under the Public Health and Environmental Protection Programme, focus will be on the management of solid waste, promotion of sanitation and provision of water in rural areas in the District. This will be achieved by carrying out the following; ensure 6 communities accessing basic sanitation (ODF) and accessing clean water, conducting weekly Keep Zambia Clean , Green and Healthy Campaign exercises translating to 52 times in a year, carrying out 300 inspections on business premises and inspection of carcasses, provision of clean water by surveying of 5 boreholes and 1 handpump borehole upgraded to water scheme. In addition , the Council also plans to have atleast 100 dogs registered, disposal of 600 tonnes of waste in Pemba, clearing of 5 km of the drainage and lastly creation of 1 cementary.

HEAD 9813 PEMBA 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	-	-	1,060,749	-	1,642,512
01 Salaries and Wages	-	-	1,060,749	-	1,642,512
02 Use of Goods and Services	-	-	272,530	-	385,883
02 General Operations	-	-	272,530	-	385,883
04 Assets	-	-	7,462,847	-	8,434,472
01 Non-Financial Assets (Capital Expenditure)	-	-	7,462,847	-	8,434,472
Programme Total	(0)	(0)	8,796,126	(0)	10,462,867

The budget allocation by Economic Classification for Housing and Community Amenities programme has been allocated k10.5 million and shows that K1.6 Million will go towards Personal Emoluments which will be mainly used for salaries and wages for officers under this programme, while K385,883 will be channeled to Use of Goods and Services. Further, K8.4 million will be used for the Acquisition of Assets

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)		8,796,126		10,462,867
007 Parks and Gardens	(0)	(0)	97,524	(0)	8,593,039
012 Markets and Bus Stations	(0)	(0)	3,722,700	(0)	94,472
029 Roads and Drainages	(0)	(0)	4,975,902	(0)	1,775,356
Programme Total	(0)	(0)	8,796,126		10,462,867

Housing and Community Amenities programme has been allocated K10.5 Million under the following sub-programmes; Parks and Gardens K8.6 Million, Markets and Bus Stations K94,472. Roads and Drainages K1.8 Million. The sub-programmes will ensure the Council delivers quality services in developing and maintaining a clean and safe environment. Additionally, the program is aimed at ensuring proper all-weather gravel roads, payments of electricity charges and water, and maintenance of council buildings.

HEAD 9813 PEMBA TOWN COUNCIL**Programme: 6 Housing and Community Amenities****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Parks and gardens restored					
01 Number of parks and gardens restored	1	1	1	1	1
Buildings Maintained					
01 Number of Buildings Maintained	2	2	3	2	4
Stadium Constructed					
01 Number of Stadium Constructed	(0)	(0)	(0)	(0)	1
Markets and bus stations Maintained					
01 Number of Markets and bus stations maintained	2	2	2	2	3
Township and feeder roads graded					
01 Kilometers of township and feeder roads graded	30	34	40	25	40

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Pemba District Council

The programme seeks to improve the living environment for the residents of Pemba. In doing so, 1 park and garden will be restored, 4 buildings Maintained, 3 markets and bus stations maintained, the Council will grade 40 km township and feeder roads and constructing of a stadium in Muzoka

HEAD 9813 PEMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	172,894	-	186,252
01 Salaries and Wages	-	-	172,894	-	186,252
02 Use of Goods and Services	-	-	275,671	-	140,345
02 General Operations	-	-	275,671	-	140,345
04 Assets	-	-	-	-	120,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	120,000
Programme Total	(0)	(0)	448,565	(0)	446,597

The budget allocation by Economic Classification for Recreation, Culture and Religion programme has been allocated K446,597, out of which K186,252 will be spent on Personal Emoluments while K140,345 has been allocated to Use of Goods and Services and Assets k120,000 to facilitate participation of the Local Authority in the ZALASA games and attending tradition ceremonies.

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)		448,565		446,597
001 Cultural Affairs	(0)	(0)	10,852	(0)	1,724
042 Sports Promotion	(0)	(0)	437,713	(0)	444,873
Programme Total	(0)	(0)	448,565		446,597

The Recreation, Culture and Religion programme has been allocated K446,597 under the sub-programmes namely; Cultural Affairs K1,724 and Sports Promotion K444,873. The programme will ensure the participation of various disciplines of sports are promoted and talent harnessed.

HEAD 9813 PEMBA TOWN COUNCIL**Programme: 7 Recreation Culture and Religion****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Intangible cultural heritage documented					
01 Number of ICH documented	(0)	(0)	4	3	4
Traditional ceremony supported					
01 Number of traditional ceremonies supported	(0)	(0)	1	1	1
Sports activities conducted					
01 Number of Community Sports Tournaments facilitated	1	1	2	2	2
02 Number of sports recreations constructed	(0)	(0)	1	-	1
03 Number of sports Associations supported	(0)	(0)	10	7	10
04 Number of Sports clubs registered	(0)	(0)	20	15	30
National Sports Policy Sensitizations					
01 Number of National Sports Policy Sensitization held	(0)	(0)	(0)	(0)	4

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Pemba District Council

The Recreation, Culture and Religion Program will seek to facilitate participation in various sport disciplines, talent identification and promotion of traditional ceremonies in the district. This will be achieved through 4 ICH documented, 1 traditional ceremony, 2 community sports tournaments, construction of 1 sport recreation, supporting of 10 sports Associations, registration of 30 sports clubs and sensitization of 4 national sports policy.

HEAD 9813 PEMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 8 : Education and skills development

Programme Objective(S)

To facilitate literacy and skills development in the communities

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	-	-	24,841	-	38,641
02 General Operations	-	-	24,841	-	38,641
Programme Total	(0)	(0)	24,841	(0)	38,641

The budget allocation by Economic Classification for Education and Skills Development programme shows that a total of K38,641 has been allocated, all for Use of Goods and Services. To this end, the Local Authority will utilise the allocated funds towards conducting of inspections in the 50 targeted schools and also record surveys.

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)		24,841		38,641
001 District archives	(0)	(0)	19,241	(0)	19,241
010 Adult Literacy	(0)	(0)	5,600	(0)	19,400
Programme Total	(0)	(0)	24,841		38,641

Education and Skills Development has been given an allocation of K38,641 which has been allocated to two sub-programmes namely; District Archives K19,241 and Adult Literacy K19,400. The sub programmes will ensure safe storage and easy retrieval of Government records. Additionally, adult literacy will foster human development through enhanced knowledge and skills.

HEAD 9813 PEMBA TOWN COUNCIL**Programme: 8 Education and skills development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
District Departments Surveyed					
01 Percentage of Records Surveyed	(0)	(0)	100	50	100
Records Collected					
01 Percentage of NA17 boxes collected in a quarter	(0)	(0)	100	65	100
District records processed and Shelved					
01 Percentage of NA17 boxes processed and shelved in a quarter	(0)	(0)	100	30	100
School premise inspections conducted					
01 Number of School premises inspections conducted	20	38	30	45	50

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Pemba District Council

The Education and Skills Development programme will seek to address the gaps in the promotion of education through training .To this end, the Council targets to inspect 50 school premises and conduct 100 percent of record surveys, NA17 boxes collected, NA17 boxes processed and shelved for data preservation in the district.

HEAD 9813 PEMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 10 : Public order and safety

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	523,696	-	1,613,842
01 Salaries and Wages	-	-	523,696	-	1,613,842
01 Building Inspectorate	-	-	-	-	186,252
02 Council Police	-	-	-	-	625,632
02 Use of Goods and Services	-	-	86,641	-	57,600
02 General Operations	-	-	86,641	-	57,600
Programme Total	(0)	(0)	610,337	(0)	1,671,442

The budget allocation by Economic Classification for the programme for the Public Order and Safety programme indicates that a total of K1,485,190 has been allocated. This has been broken down as follows; K1.6 Million for Personal Emoluments to cover salaries and wages for Fire Officers, Building Inspector and Council Police. K57,600 will be used on Use of Goods and Services.

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)		610,337		1,671,442
014 Building Regulations	(0)	(0)	(0)	(0)	186,252
018 Community policing	(0)	(0)	(0)	(0)	625,632
041 Fire protection services	(0)	(0)	610,337	(0)	859,558
Programme Total	(0)	(0)	610,337		1,671,442

Public Order and Safety programme has been given an allocation of K1.7 Million under the sub-programme of Fire Protection Services, Community Policing and Building Regulations. This covers regulation of all buildings within the district, enforcement of Public Order and Safety, safeguarding of Council Properties and provision of Fire protection Services.

HEAD 9813 PEMBA 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
Securing of institution property					
01 Number of institution property secured	(0)	(0)	(0)	(0)	4
Illegal structures identified and inspected					
01 Number of illegal structures identified and inspected	(0)	(0)	(0)	(0)	20
Facilities inspected					
01 Number of Facilities inspected	180	150	200	250	300
Time taken to attend to incidences					
01 Response time to fire and rescue services	1	1	1	-	1
Fire officers trained					
01 Number of Fire officers trained	1	1	5	1	7
Community sensitized					
01 Number of Community sensitization meeteing held	4	1	3	2	4

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Pemba District Council

The Public Order and Safety program will focus on fire prevention, fighting and rescue services. It will further seek to enhance public order through community policing. The Council targets to inspect 300 facilities, Sensitize 4 Communities on public order and safety. Further, the Council plans to attend to all fire and rescue incidences within 1 minute to ensure safety. The Council plan to take 7 officers for the training and safeguarding of 4 institutional properties, 20 illegal structures identified and inspected.

HEAD 9813 PEMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 11 : Management and support Services

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	8,255,317	-	5,930,673
01 Salaries and Wages	-	-	7,469,695	-	5,780,673
02 Other Emoluments	-	-	214,800	-	150,000
03 Personnel Related Costs	-	-	570,822	-	-
02 Use of Goods and Services	-	-	2,178,721	-	1,507,571
02 General Operations	-	-	2,178,721	-	1,507,571
04 Assets	-	-	58,000	-	59,427
01 Non-Financial Assets (Capital Expenditure)	-	-	58,000	-	59,427
05 Liabilities	-	-	520,000	-	501,443
01 Outstanding Bills	-	-	520,000	-	501,443
Programme Total	(0)	(0)	11,012,038	(0)	7,999,114

The budget allocation by Economic Classification shows that Management and Support Services programme is allocated K8 million of which K5.9 million is allocated towards Personal Emoluments for the executive office, finance, human resource and administration; K1.5 million allocated towards Use of Goods and Services, K501,443 allocated to Liabilities and K59,427 has been apportioned towards Asset Acquisition.

HEAD 9813 PEMBA TOWN COUNCIL

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)		11,012,038		7,999,114
001 Human Resource and Administration	(0)	(0)	4,303,268	(0)	2,820,610
009 Executive management	(0)	(0)	960,233	(0)	1,063,945
028 Auditing	(0)	(0)	934,076	(0)	508,229
034 procurement	(0)	(0)	635,773	(0)	599,973
035 Accounting	(0)	(0)	3,740,470	(0)	2,283,574
036 Legal Services	(0)	(0)	438,218	(0)	722,783
Programme Total	(0)	(0)	11,012,038		7,999,114

The Management and support services programme has been allocated K8 million which is spread among the following sub-programmes; Human Resources and Administration K2.8 million, Executive Management K1 million, Auditing K508,229, Procurement K599,973. Accounting K2.3 million and Legal Service K722,783 which will support the overall management and administration of the Council.

HEAD 9813 PEMBA TOWN COUNCIL

Programme: 11 Management and support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Staff Appraised					
01 Number of Staff Appraised	(0)	(0)	(0)	(0)	96
News letters published					
01 Number of News letters published	-	(0)	4	3	4
Staff Trained					
01 Number of staff trained	(0)	(0)	(0)	(0)	96
National Events Celebrated					
01 Number of National Events Celebrated	(0)	(0)	(0)	(0)	6
Budget prepared					
01 Number of Annual budget prepared	1	1	1	1	1
Financial Statement prepared					
01 Number of Financial Statement prepared	1	1	1	(0)	1
02 Percentage amount of debt liquidated	(0)	(0)	(0)	-	3
Valuation roll prepared					
01 Number of Valuation roll in place	-	-	1	(0)	1
Percentage Reduction of Audit queries					
01 Percentage Reduction of Audit queries	70	50	60	50	70
Audit report prepared					
01 Number of Audit report prepared	4	3	4	3	4
Annual Procurement Plan Prepared					
01 Number of Procurement plan prepared	(0)	(0)	1	1	1
02 Number of stakeholders meeting held	4	4	4	3	4

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Pemba District Council

The Local Authority plans to reduce the number of Audit queries by 70%. In addition, the Council has targeted 4 internal Audit Reports for the Audit Committee. 1 procurement plan will be developed and implemented in the year 2025 on which purchase will be based, 3 percent of debt liquidated Further, the Local Authority plans to have 1 set of financial statement for the Council for the year 2025 and to have 1 valuation roll and 1 budget, Holding of 6 National events, Training of 96 staff, appraisal of all staff.

HEAD 9813 PEMBA 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	-	-	887,345	-	626,031
01 Salaries and Wages	-	-	887,345	-	626,031
02 Use of Goods and Services	-	-	66,990	-	70,255
02 General Operations	-	-	66,990	-	70,255
04 Assets	-	-	-	-	-
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	-
Programme Total	(0)	(0)	954,335	(0)	696,286

The budget allocation by Economic Classification for Resource Mobilisation and Management programme indicates that K696,286 has been allocated, of which K626,031 has been apportioned towards Personal Emoluments which covers the salaries for revenue collectors, while K70,255 is allocated towards Use of Goods and Services to be spent on printing License books, distribution of bills and purchase of fuel for revenue collection.

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)		954,335		696,286
067 Revenue Mobilisation and Enhancement	(0)	(0)	954,335	(0)	696,286
Programme Total	(0)	(0)	954,335		696,286

The Resource Mobilization and Management programme has been allocated a total of K696,286 under one sub-programme namely; Revenue Mobilization and Enhancement. This programme is aimed at maximizing collection of own source revenue, promote innovation and enhance accountability.

HEAD 9813 PEMBA TOWN COUNCIL

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 increased					
01 Percentage increase in revenue collected	10	6	10	4	10
Revenue collection points identified					
01 Number of Revenue collection points identified	2	(0)	2	1	1

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Pemba District Council

In an attempt to supplement funds from Central Government, the Local Authority plans to increase the revenue collection efficiency by 10 percent in 2025. Further, the Council has identified 1 revenue collection point to boost the collection base.

HEAD 9813 PEMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 13 : District Health services

Programme Objective(S)

To Provide Primary Health Care 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	-	-	3,771,432	-	2,146,202
02 General Operations	-	-	3,771,432	-	2,146,202
04 Assets	-	-	30,750	-	-
01 Non-Financial Assets (Capital Expenditure)	-	-	30,750	-	-
Programme Total	(0)	(0)	3,802,182	(0)	2,146,202

The budget allocation by Economic Classification for the District Health Services programme has been allocated a total of K2.2 million. This has been channelled towards Use of Goods and Services.

Programme 0013: District Health services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health services	(0)		3,802,182		2,146,202
001 Primary Health Services	(0)	(0)	2,138,202	(0)	1,746,821
002 District Health Coordination	(0)	(0)	-	(0)	399,381
003 Hospital Services	(0)	(0)	1,663,980	(0)	-
Programme Total	(0)	(0)	3,802,182		2,146,202

The District Health Services programme has been allocated a total of K2.2 million under two sub-programmes namely; Primary Health Services K1.7 million and District Health Coordination K399,381 in order to ensure efficient and effective execution of the District Health Services.

HEAD 9813 PEMBA TOWN COUNCIL

Programme: 13 District Health services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Outreach services provided					
01 Percentage of under 1 year fully immunized	(0)	(0)	90	86	95
02 Percentage of pregnant women attending ANC in the first trimester	(0)	(0)	52	49	52
03 Percentage of teenagers attending first ANC visit	(0)	(0)	-	-	26
Health Centre Clinical Care services provided					
01 Percentage of ART Clients on treatment	(0)	(0)	95	99	95
02 Percentage of ART Clients virally suppressed	(0)	(0)	95	98	95
03 Percentage of deliveries assisted with skilled personnel	(0)	(0)	-	-	98
04 Percentage of institutional deliveries	(0)	(0)	70	62	70
05 Percentage of TB cases diagnosed and treated among all incident TB cases	(0)	(0)	100	100	100
06 Number of maternal deaths recorded	(0)	(0)	-	-	-
07 Percentage of Malaria cases per 1000	(0)	(0)	5	5	5
Community & Family Health Services Provided					
01 Percentage of children with malaria receiving ACT at community level	(0)	(0)	100	100	100
02 Percentage of children < 5 years with SAM	(0)	(0)	3	-	3
District Health Coordination Provided					
01 Percentage of health facilities assessed	(0)	(0)	100	100	100
02 Percentage of health facilities provided with technical support and supervision	(0)	(0)	100	100	100

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Pemba District Council

This program will facilitate 95 percent of under 1 year fully immunized, 52 percent of pregnant women attending ANC in the first trimester, 26 percent of teenagers attending first ANC visit, 95 percent of ART clients on treatment and virally suppressed, 98 percent of deliveries assisted with skilled personnel, 70 percent of institutional deliveries, 100 percent of TB cases diagnosed and treated among all incident TB cases, no maternal death recorded, 5 percent of Malaria cases per 1000, all children with malaria receiving ACT at community level, 3 percent of children less 5 years with SAM, all health facilities assessed and provided with technical support and supervision

HEAD 9813 PEMBA TOWN COUNCIL

BUDGET PROGRAMMES**Programme 15 : Transport Services****Programme Objective(S)**

To facilitate efficient and effective transport and logistics systems in order to transform Zambia into a regional transport hub

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	-	-	-	-	3,200,587
02 General Operations	-	-	-	-	3,200,587
Programme Total	(0)	(0)	(0)	(0)	3,200,587

The budget allocation by Economic Classification for the Transport Services programme has been allocated a total of K3.2 million. This has been channelled towards Use of Goods and Services.

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)		(0)		3,200,587
001 Road Transport	(0)	(0)	(0)	(0)	3,200,587
Programme Total	(0)	(0)	(0)		3,200,587

The Transport Services programme has been allocated a total of K3.2 million under one sub-programme namely; Road Transport K3.2 million in order to ensure improvement of the District Roads and Safety of Motorist.

Programme: 15 Transport Services**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Township Roads Paved					
01 Number of Km Paved	(0)	(0)	(0)	(0)	1
Street Lights Installed					
01 Number of Street Lights Installed	(0)	(0)	(0)	(0)	24

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Pemba District Council

The programme will focus on the following paving of 1 km of the road and installation of 24 street Lights on Pemba Secondary Road to ensure safety of the road users.

HEAD 9813 PEMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 16 : Agricultural Services

Programme Objective(S)

The objective of this programme is to improve agriculture production and productivity by enhanced access to affordable agriculture inputs provision, irrigation and mechanized agriculture. This programme also aims to promote the uptake of improved technologies and practices through the provision of extension 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	-	-	-	-	529,034
02 General Operations	-	-	-	-	529,034
Programme Total	(0)	(0)	-	(0)	529,034

The Agricultural Services programme has been allocated 529,034 all will be allocated to the Use of Goods and Services.

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)		-		529,034
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	344,034
072 Agribusiness Development and Marketing	(0)	(0)	-	(0)	45,000
073 Agriculture Co-ordination	(0)	(0)	-	(0)	140,000
Programme Total	(0)	(0)	-		529,034

Agricultural Services programme has been allocated K529,034 broken down among the sub-programmes as follows; Agricultural Crop Production Advisory and Technical Services K344,034 , Agribusiness Development and Marketing K45,000 and k140,000 will go towards Agriculture Coordination. The Agricultural Services will ensure that all Farmers are educated on Nutrition, crop diversification, promotion of climate smart agriculture technologies. Further, the Council will ensure that field officers are trained in good farm management.

HEAD 9813 PEMBA TOWN COUNCIL**Programme: 16 Agricultural Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Irrigation Technologies promoted					
02 Number of farmer trained in irrigation	(0)	(0)	-	-	460
Nutrition education promoted among farmers					
01 Number of farmers trained in Nutrition	(0)	(0)	-	-	460
Crop diversification promoted					
01 Number of farmers trained in Crop diversification	(0)	(0)	-	-	460
Good farm management practices promoted					
01 Number of farmers trained in Farm management	(0)	(0)	-	-	460
Climate Smart Agriculture technologies promoted					
01 Number of FFSs conducted,	(0)	(0)	-	-	5
Climate Smart Agriculture technologies promoted					
01 Number of farmers trained in CSA	(0)	(0)	-	-	460
Farm mechanization promoted					
01 Number of farmers accessing mechanization services	(0)	(0)	-	-	230
Irrigation Technologies promoted					
01 Number of field officers trained in irrigation	(0)	(0)	-	-	28
Climate Smart Agriculture technologies promoted					
01 Number of field officers trained in CSA	(0)	(0)	-	-	28
Crop diversification promoted					
01 Number of field officers trained in Crop diversification	(0)	(0)	-	-	28
Good farm management practices promoted					
01 Number of field officers trained in farm management	(0)	(0)	-	-	28
Extension service delivery enhanced					
01 Number of backstopping, monitoring and evaluation	(0)	(0)	-	-	4
Agriculture Information Services					
01 Number of radio programmes produced	(0)	(0)	-	-	6
02 Number of agriculture shows organised and exhibited	(0)	(0)	-	-	4
Market Information, Bulletin Development and Dissemination					
01 Number of commodity Market Bulletins produced and Disseminated	(0)	(0)	-	-	52
02 Number of farmers accessing agricultural finance	(0)	(0)	-	-	500
03 Number of entrepreneurship trainings conducted	(0)	(0)	-	-	4
Agricultural Services Coordinated					
01 Percentage of Agriculture Services Cordination activities undertaken	(0)	(0)	-	-	100

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Pemba District Council

The programme seeks to ensure that the community is capacity-built to promote self-sustenance. To this end, the Council targets the implementation of 460 farmers trained in nutrition, 460 farmers trained in crop diversification, 460 farmers trained in farm management, 5 meetings held on climate-smart agriculture technologies, 230 farmers accessing mechanization services, 4 backstopping, monitoring, and evaluation activities conducted, 4 trainings on entrepreneurship conducted, and 500 farmers accessing agricultural finance

HEAD 9813 PEMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 17 : Fisheries and Livestock

Programme Objective(S)

To Facilitate the development of Fisheries and Livestock to contribute to sustainable food nutrition security.

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	-	-	186,100	-	538,696
02 General Operations	-	-	186,100	-	538,696
04 Assets	-	-	-	-	24,225
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	24,225
Programme Total	(0)	(0)	186,100	(0)	562,921

The Fisheries and Livestock programme has been allocated a total budget of K562,921 of which K538,696 will go towards use of goods and services, K24,225 will go towards Assets to coordinate Fisheries and Livestock services in the district.

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)	(0)	186,100		562,921
074 Fisheries and Livestock Marketing	(0)	(0)	-	(0)	40,108
075 Animal Health Services	(0)	(0)	186,100	(0)	174,180
076 Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	81,960
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	89,988
078 District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	176,685
Programme Total	(0)	(0)	186,100		562,921

The Fisheries and Livestock programme has been allocated K562,921 which is spread among the following sub-programmes; Fisheries and Livestock Marketing k40,108, Animal Health Services k174,180 Fisheries Production and Productivity Improvement has been allocated sum k81,960 Livestock Production and Productivity Improvement k89,988 and k176,685 will go towards District Fisheries and Livestock Coordination.

HEAD 9813 PEMBA TOWN COUNCIL

Programme: 17 Fisheries and Livestock

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Fisheries and Livestock Marketed					
01 Number of farmers trained	(0)	(0)	-	-	400
03 number of monthly bulletins produced and radio programs	(0)	(0)	-	-	12
04 Number of shows coordinated	(0)	(0)	-	-	3
Veterinary services provided					
01 Number of training in animal disease prevention and control	(0)	(0)	-	-	72
02 Number of animal disease surveillance, control and treatment activities	(0)	(0)	-	-	49,990
03 Number of Ante-mortem / drug residues conducted	(0)	(0)	-	-	50,000
04 Number of backstopping activities	(0)	-	-	-	48
Fish farmer trainings conducted					
01 number of farmers trained in pond and tank fish farming	(0)	(0)	(0)	-	100
02 number of farmers trained in fish processing and value addition	(0)	(0)	-	-	65
fish farmers extension services enhanced					
01 number fish farmer visits	(0)	(0)	-	-	104
02 number of linkages created	(0)	(0)	-	-	3
Issuance of aquaculture licenses conducted.					
01 Number of aquaculture licences issued	(0)	(0)	-	-	30
Field aquaculture activities supervised and backstopped.					
01 number of DMC being backstopped and strengthened	(0)	(0)	-	-	15
02 Number of dams stocked/restocked	(0)	(0)	-	-	2
Livestock field days, trainings and demonstrations conducted					
01 Number of livestock field days conducted	(0)	(0)	-	-	4
02 Number of farmer trainings conducted	(0)	(0)	-	-	12
03 Number of farmers trained	(0)	(0)	-	-	4
04 Number of good animal husbandry demonstrations conducted	(0)	(0)	-	-	6
Climate smart livestock technologies and practices developed and disseminated					
01 Percentage of farmers adopting Indexed weather based Insurance	(0)	(0)	-	-	40
02 Number of sensitization meetings on climate smart livestock technologies and practices	(0)	(0)	-	-	4
Degraded rangeland rehabilitated					
01 Number of hectares rehabilitated under rangeland management	(0)	(0)	-	-	100
Land brought under rangeland management					
01 Number of hectares brought under rangeland management	(0)	(0)	-	-	120
02 Number of community rangeland committees formed	(0)	(0)	3	3	3
Management and Support Services Provided					
01 Number of progress report prepared	(0)	(0)	-	-	4
02 Percentage staff appraised	(0)	(0)	-	-	100
03 Number of financial reports prepared	(0)	(0)	-	-	12
04 Number of shows coordinated	(0)	(0)	-	-	3

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Pemba District Council

HEAD 9813 PEMBA TOWN COUNCIL

The Fisheries and Livestock programme will focus on the following: Training of 400 farmers in Fisheries and Livestock, Coordinating of 3 shows, 72 Training in animal disease prevention and control, Conducting of 50,000 Ante-mortem, conducting of 48 backstopping activities, Training of 100 farmers in pond and tank fish farming and Training of 65 farmers in fish processing and value addition, Visiting of 104 fish farmers, Issuing of 30 Aquaculture Licences, Stocking of dams with fish, Conducting of 4 Livestock field days, Conducting of 6 good animal husbandry demonstrations, 4 meetings to be held to sensitize the farmers on climate smart, Rehabilitating of 100 hectares under rangeland management, Producing of 4 progress reports, 100 percent staff Appraisal and lastly producing 12 Financial reports.

HEAD 9813 PEMBA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 18 : Social Protection and Community Development

Programme Objective(S)

To provide financial support to low-income individuals and families to help lift them out of poverty, To foster community cohesion and support local development initiatives that benefit the broader population.

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	-	-	-	-	968,777
02 General Operations	-	-	-	-	968,777
03 Transfers	-	-	-	-	15,418,765
01 Transfers	-	-	-	-	15,418,765
Programme Total	(0)	(0)	-	(0)	16,387,542

The Economic Classification for Social Protection and Community has been allocated K16.4 million which will go towards Goods and Services. This amount will be spent on the operations and helping the needy.

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)		-		16,387,542
079 District Social welfare	(0)	(0)	-	(0)	16,382,372
080 Community Development	(0)	(0)	(0)	(0)	5,170
Programme Total	(0)	(0)			16,387,542

Social Protection and Community Development Programme has been allocated K16.4 million which has been spread as follows; District Social Welfare K16.4 million and Community Development K5,170

HEAD 9813 PEMBA 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
Incapacitated Household Assisted with in kind support					
01 Number of stranded persons repatriated	(0)	(0)	-	-	5
02 Number of Infants supported with Baby formula and supplementary foods	(0)	(0)	-	-	7
03 Number of vulnerable persons assisted with Health care support.	(0)	(0)	-	-	3
Welfare and counseling Services Provided					
01 Number of GBV survivors Supported	(0)	(0)	-	-	6
Care of older persons					
01 Number of old persons supported	(0)	(0)	-	-	35
Cash for work initiative implemented					
01 Number of beneficiaries receiving cash for work	(0)	(0)	(0)	(0)	25,597
02 Proportion of cash for work funds disbursed	(0)	(0)	(0)	(0)	100
Adult Literacy Capacity Building Conducted					
01 Number of adult literacy awareness & sensitisation meetings held	(0)	(0)	-	-	10

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Pemba District Council

Under the Social Protection and Community Development Programme the focus will be on 5 stranded persons and ensure they are repatriated, 7 infants to be supported with baby formula and supplementary foods, 3 vulnerable persons to be assisted with health care support, 6 GBV survivors supported, 35 old persons supported, 25,597 beneficiaries will receive cash for work, 100 percent proportion of cash for work funds disbursed and 10 meetings held on adult literacy awareness and sensitisation.

Head Total:

86,324,965

HEAD 9813 PEMBA TOWN COUNCIL

Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
PEMBA TOWN COUNCIL	01 COMMUNITY PROJECTS IMPLEMENTED			
	1 Number of community projects completed	6	-	-
	2 Number of Desks for all the wards procured	4,000	-	-
	3 Number of Maternity Annex constructed	1	-	-
	4 Number of Ablution block constructed	-	-	-
	5 Number of Chief Palace Constructed	(0)	-	-
	6 Number of kilometers of feeder roads graded	40	(0)	(0)
	02 ASSETS PROCURED			
	1 Number of Ambulances procured	(0)	-	-
	2 Number of Motorbikes procured	-	-	-
	3 Number of Grader procured	1	(0)	(0)
	01 EMPOWERMENT DISBURSED			
	1 Number of loan beneficiaries disbursed	50	(0)	(0)
	2 Number of grant beneficiaries disbursed	161	-	-
	01 COMMUNITY AWARENESS AND ENGAGEMENT MEETINGS HELD			
	1 Number of Community awareness and engagement meetings held	12	(0)	(0)
	02 SUPERVISION OF PROJECTS CONDUCTED			
	1 Number of project supervision visits conducted	96	(0)	(0)
	01 SECONDARY SCHOOL AND SKILLS BURSARIES DISBURSED			
	1 Number of Secondary School and Skills Development Bursaries disbursed	964	-	-
	01 Committee meetings held			
	1 Number of Committee meetings held	12	12	12
	02 Ordinary Council meetings held			
	1 Number of Ordinary Council meetings held	4	4	4
	03 Special Council meetings held			
	1 Number of Special Council meetings held	1	1	1
	01 Mapping of stakeholders done			
	1 Number of Citizen Engagement	12	(0)	(0)
	2 Number of WDCs orientations conducted	12	(0)	(0)
	01 Trees Planted			
1 Number of Trees Planted	621	(0)	(0)	
01 Plots created				
1 Number of plots created	50	-	-	

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02 Community Sensitization meetings held				
1 Number of Communtiy Sensitization Meetings held	1	1	1	
03 Numbering of Houses Conducted				
1 Number of Houses numbered	100	(0)	(0)	
01 Gender awareness improved in the District				
1 Number of Awareness meetings held	4	4	4	
2 Number of Institutional Gender Based Violence (GBV) action plans formulated	1	(0)	(0)	
02 Hiv workplace policies formulated				
1 Number of HIV workplace policies formulated	1	-	-	
03 Condoms Collected and distributed				
1 Number of Condoms collected and distributed	115,200	-	-	
04 System Automated				
1 Number of ICT systems automated	2	2	2	
2 Number of ICT systems operational	1	1	1	
05 Markets Committees Operationalised				
1 Number of markets committees operationalised	3	3	3	
06 ECE provided and accessed				
1 Number of ECE provided and accessed	4	4	4	
01 dairy farm house constructed				
1 Number of dairy farm house constructed	-	-	-	
2 Number of paddlock constructed	1	-	(0)	
01 Cemetery created				
1 Number of cementeries created	1	1	1	
01 Community engagement undertaken				
1 Number of community engagement meetings held	3	3	3	
02 Business premises inspected				
1 Number of Business premises inspected	300	-	-	
01 Pests control exercises conducted				
1 Number of pest control exercises undertaken	5	5	5	
02 Dog Registration				
1 Number of Dogs registered	100	100	100	
01 Gabbage Collected				
1 Tonnage of Gabbage collected	600	600	600	
02 Clean and safe environment maintained				
1 Number of Keep Zambia Clean, Green and Healthy Campaigns conducted	52	-	-	
01 storm water managed				
1 Kilometers of Drainage Cleared	5	-	-	
01 Community basic sanitation accessed				

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1	Number of Communities with access to basic sanitation (odf)	6	-	-
2	Number of communities with access to clean and safe water	6	6	6
	02 Borehole Surveys conducted			
1	Number of borehole surveys conducted	5	-	-
	03 Handpump borehole upgraded to water scheme			
1	Number of handpump borehole upgraded to solar powered water scheme	1	-	-
	01 Parks and gardens restored			
1	Number of parks and gardens restored	1	1	1
	02 Buildings Maintained			
1	Number of Buildings Maintained	4	-	-
	03 Stadium Constructed			
1	Number of Stadium Constructed	1	1	1
	01 Markets and bus stations Maintained			
1	Number of Markets and bus stations maintained	3	3	3
	01 Township and feeder roads graded			
1	Kilometers of township and feeder roads graded	40	-	-
	01 Intangible cultural heritage documented			
1	Number of ICH documented	4	4	4
	02 Traditional ceremony supported			
1	Number of traditional ceremonies supported	1	1	1
	01 Sports activities conducted			
1	Number of Community Sports Tournaments facilitated	2	2	2
2	Number of sports recreations constructed	1	1	1
3	Number of sports Associations supported	10	10	10
4	Number of Sports clubs registered	30	30	30
	02 National Sports Policy Sensitizations			
1	Number of National Sports Policy Sensitization held	4	4	4
	01 District Departments Surveyed			
1	Percentage of Records Surveyed	100	100	100
	02 Records Collected			
1	Percentage of NA17 boxes collected in a quarter	100	100	100
	03 District records processed and Shelved			
1	Percentage of NA17 boxes processed and shelved in a quarter	100	100	100
	01 School premise inspections conducted			
1	Number of School premises inspections conducted	50	50	50
	01 Illegal structures identified and inspected			
1	Number of illegal structures identified and inspected	20	(0)	(0)
	01 Securing of institution property			

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1	Number of institution property secured	4	(0)	(0)
01 Facilities inspected				
1	Number of Facilities inspected	300	-	-
02 Time taken to attend to incidences				
1	Response time to fire and rescue services	1	-	-
03 Fire officers trained				
1	Number of Fire officers trained	7	-	-
04 Community sensitized				
1	Number of Community sensitization meeteing held	4	-	-
01 News letters published				
1	Number of News letters published	4	-	-
02 Staff Trained				
1	Number of staff trained	96	(0)	(0)
01 Staff Appraised				
1	Number of Staff Appraised	96	(0)	(0)
01 Audit report prepared				
1	Number of Audit report prepared	4	-	-
01 Annual Procurement Plan Prepared				
1	Number of Procurement plan prepared	1	(0)	(0)
2	Number of stakeholders meeting held	4	(0)	(0)
01 Budget prepared				
1	Number of Annual budget prepared	1	1	1
02 Financial Statement prepared				
1	Number of Financial Statement prepared	1	1	1
2	Percentage amount of debt liquidated	3	(0)	(0)
03 Valuation roll prepared				
1	Number of Valuation roll in place	1	1	1
04 Percentage Reduction of Audit queries				
1	Percentage Reduction of Audit queries	70	(0)	(0)
01 National Events Celebrated				
1	Number of National Events Celebrated	6	(0)	(0)
01 Revenue collection increased				
1	Percentage increase in revenue collected	10	10	10
02 Revenue collection points identified				
1	Number of Revenue collection points identified	1	1	1
01 Outreach services provided				
1	Percentage of under 1 year fully immunized	95	95	95
2	Percentage of pregnant women attending ANC in the first trimester	52	52	52

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3	Percentage of teenagers attending first ANC visit	26	26	26
02 Health Centre Clinical Care services provided				
1	Percentage of ART Clients on treatment	95	95	95
2	Percentage of ART Clients virally suppressed	95	95	95
3	Percentage of deliveries assisted with skilled personnel	98	98	98
4	Percentage of institutional deliveries	70	70	70
5	Percentage of TB cases diagnosed and treated among all incident TB cases	100	100	100
6	Number of maternal deaths recorded	-	-	-
7	Percentage of Malaria cases per 1000	5	5	5
03 Community & Family Health Services Provided				
1	Percentage of children with malaria receiving ACT at community level	100	100	100
2	Percentage of children < 5 years with SAM	3	3	3
01 District Health Coordination Provided				
1	Percentage of health facilities assessed	100	100	100
2	Percentage of health facilities provided with technical support and supervision	100	100	100
01 Township Roads Paved				
1	Number of Km Paved	1	1	1
02 Street Lights Installed				
1	Number of Street Lights Installed	24	24	24
01 Irrigation Technologies promoted				
2	Number of farmer trained in irrigation	460	460	460
02 Nutrition education promoted among farmers				
1	Number of farmers trained in Nutrition	460	460	460
03 Crop diversification promoted				
1	Number of farmers trained in Crop diversification	460	460	460
04 Good farm management practices promoted				
1	Number of farmers trained in Farm management	460	460	460
05 Climate Smart Agriculture technologies promoted				
1	Number of FFSs conducted,	5	5	5
06 Climate Smart Agriculture technologies promoted				
1	Number of farmers trained in CSA	460	460	460
07 Farm mechanization promoted				
1	Number of farmers accessing mechanization services	230	230	230
08 Irrigation Technologies promoted				
1	Number of field officers trained in irrigation	28	28	28
09 Climate Smart Agriculture technologies promoted				
1	Number of field officers trained in CSA	28	28	28

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11 Crop diversification promoted			
1 Number of field officers trained in Crop diversification	28	28	28
12 Good farm management practices promoted			
1 Number of field officers trained in farm management	28	28	28
13 Extension service delivery enhanced			
1 Number of backstopping, monitoring and evaluation	4	4	4
14 Agriculture Information Services			
1 Number of radio programmes produced	6	6	6
2 Number of agriculture shows organised and exhibited	4	4	4
01 Market Information, Bulletin Development and Dissemination			
1 Number of commodity Market Bulletins produced and Disseminated	52	52	52
2 Number of farmers accessing agricultural finance	500	500	500
3 Number of entrepreneurship trainings conducted	4	4	4
01 Agricultural Services Coordinated			
1 Percentage of Agriculture Services Cordination activities undertaken	100	100	100
01 Fisheries and Livestock Marketed			
1 Number of farmers trained	400	400	400
3 number of monthly bulletins produced and radio programs	12	12	12
4 Number of shows coordinated	3	3	3
01 Veterinary services provided			
1 Number of training in animal disease prevention and control	72	72	72
2 Number of animal disease surveillance, control and treatment activities	49,990	49,990	49,990
3 Number of Ante-mortem / drug residues conducted	50,000	50,000	50,000
4 Number of backstopping activities	48	48	48
01 Fish farmer trainings conducted			
1 number of farmers trained in pond and tank fish farming	100	100	100
2 number of farmers trained in fish processing and value addition	65	65	65
02 fish farmers extension services enhanced			
1 number fish farmer visits	104	104	104
2 number of linkages created	3	3	3
03 Issuance of aquaculture licenses conducted.			
1 Number of aquaculture licences issued	30	30	30
04 Field aquaculture activities supervised and backstopped.			
1 number of DMC being backstopped and strengthened	15	15	15
2 Number of dams stocked/restocked	2	2	2
01 Livestock field days, trainings and demonstrations conducted			
1 Number of livestock field days conducted	4	4	4

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2	Number of farmer trainings conducted	12	12	12
3	Number of farmers trained	4	4	4
4	Number of good animal husbandry demonstrations conducted	6	6	6
02 Climate smart livestock technologies and practices developed and disseminated				
1	Percentage of farmers adopting Indexed weather based Insurance	40	40	40
2	Number of sensitization meetings on climate smart livestock technologies and practices	4	4	4
03 Degraded rangeland rehabilitated				
1	Number of hectares rehabilitated under rangeland management	100	100	100
04 Land brought under rangeland management				
1	Number of hectares brought under rangeland management	120	120	120
2	Number of community rangeland committees formed	3	3	3
01 Management and Support Services Provided				
1	Number of progress report prepared	4	4	4
2	Percentage staff appraised	100	100	100
3	Number of financial reports prepared	12	12	12
4	Number of shows coordinated	3	3	3
01 Incapacitated Household Assisted with in kind support				
1	Number of stranded persons repatriated	5	5	5
2	Number of Infants supported with Baby formula and supplementary foods	7	7	7
3	Number of vulnerable persons assisted with Health care support.	3	3	3
02 Welfare and counseling Services Provided				
1	Number of GBV survivors Supported	6	6	6
03 Care of older persons				
1	Number of old persons supported	35	35	35
04 Cash for work initiative implemented				
1	Number of beneficiaries receiving cash for work	25,597	(0)	(0)
2	Proportion of cash for work funds disbursed	100	100	100
01 Adult Literacy Capacity Building Conducted				
1	Number of adult literacy awareness & sensitisation meetings held	10	10	10

