

MLGRD - ZDSP
2025 BI ANNUAL PERFORMANCE REPORT
REVENUE SOURCES

#	Receipts	Budget a ZMW	Actual as at 30-June 2025 b ZMW	Varinace c=a-b ZMW	Performance b/a %
1	National Support				
	1.1 Local Government Equalisation Fund	7,353,817.00	4,719,751.64	2,634,065.36	64%
	1.2 Constituency Development Fund	36,058,150.50	34,325,051.52	1,733,098.98	95%
	1.3 Other Grants	13,211,980.50	6,494,105.74	6,717,874.76	49%
	Sub - total	56,623,948.00	45,538,908.90	11,085,039.10	0.80
2	Own Source Revenue				
	2.1 Local Taxes	34,242,022.00	24,217,164.13	10,024,857.87	71%
	2.2 Fee & Charges	5,860,453.50	2,556,116.21	3,304,337.29	44%
	2.3 Licences	299,920.00	268,372.42	31,547.58	89%
	2.4 Levies	833,695.50	1,180,504.42	(346,808.92)	142%
	2.5 Permits	871,712.50	1,127,588.20	(255,875.70)	129%
	2.6 Commercial ventures	173,089.00	25,589.76	147,499.24	15%
	2.7 Others	-	-	-	#DIV/0!
	Sub - total	42,280,892.50	29,375,335.14	12,905,557.36	69%
3	ZDSP Capital Grants				
	3.1 Capital Grants	4,050,000.00	-	4,050,000.00	0%
	3.2 Others	-	-	-	#DIV/0!
	Sub - total	4,050,000.00	-	4,050,000.00	-
4	Other revenue				
	4.1 Bank interest received	-	-	-	#DIV/0!
	4.2	-	-	-	#DIV/0!
	4.3	-	-	-	#DIV/0!
	Sub - total	-	-	-	#DIV/0!
	Total	102,954,840.50	74,914,244.04	28,040,596.46	0.73

PAYMENTS

#	Receipts	Budget a ZMW	Actual as at 30-June 2025 b ZMW	Varinace c=a-b ZMW	Performance b/a %
1	Personal emoluments	32,584,323.50	32,892,524.30	(308,200.80)	101%
2	Use of goods and services	18,903,720.50	6,492,804.42	12,410,916.08	34%
3	Social benefits	9,196,072.50	14,026,720.00	(4,830,647.50)	153%
4	Non-financial assets	34,890,021.00	17,111,339.39	17,778,681.61	49%
5	Financial assets	3,912,935.00	7,217,230.00	(3,304,295.00)	#REF!
6	Loan repayments	-	-	-	#DIV/0!
7	Other repayments	3,467,768.00	2,864,317.55	603,450.45	83%
	Total payments	102,954,840.50	80,604,935.66	22,349,904.84	78%

Net Budget Performance	-	(5,690,691.62)	5,690,691.62	#DIV/0!
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BUDGET PROGRAMME OUTPUT PERFORMANCE

Name: of Budget Programme:			
S/N	Key Output/Project & Indicator	Target	Actual
1	Number of Community projects completed	26	0
2	Number of water facilities constructed	9	0
3	Number of Desks procured	600	189
4	Percentage of community project funds spent	100	100
5	Kilometres of feeder roads graded	20	17
6	Number of groups empowered with grants	226	230
7	Percentage of empowerment grant fund disbursed	100	100
8	Number of youth groups accessing grants	40	22
9	Number of women accessing grants	60	63

11	Number of beneficiaries empowered with loans	133	128
12	Percentage of empowerment loan funds disbursed	100	99
13	Number of youth enterprise/clubs/cooperatives accessing loans	10	3
14	Number of women enterprise/club/cooperatives accessing loans	15	3
16	Number of monitoring visits conducted	24	2
17	Number of CDFC meetings conducted	16	10
18	Number of Financial literacy trainings conducted	4	4
19	Number of sensitisation meetings conducted	8	1
20	Percentage of completed projects/machinery/equipments branded	100	
21	Number of WDCs supported	30	30
23	Number of pupils accessing secondary school boarding bursaries	23	80
24	Percentage of secondary boarding bursary fund disbursed	100	100
26	Number of students sponsored	267	7
27	Percentage of skills development bursary fund disbursed	100	100
28	Number of Community sensitisation conducted	5	3
29	Number of environmental awareness meetings held	4	2
30	World Environment Day Commemorated	1	1
31	Number of World Environment Day event held	1	1
32	Monitoring and Evaluation Conducted		
33	Percentage of Monitoring and Evaluation conducted	100	50
34	Environmental Project Briefs Reviewed	1	1
35	Percentage of Environmental Project briefs reviewed	100	50
36	Plots demarcated,allocated and road reserves marked	0	0
37	Number of plots demarcated and allocated	1,800	2
38	Kilometres of Road Reserves marked	60	1.3

39	Land identified for purposes of spatial planning	0	0
40	Hectarage of land identified and planned		
41	Settlement improvement of Fisenge and Kamuchanga	0	0
42	Number of Settlements Upgraded	2	0
43	DDCC meetings held		
44	Number of DDCC meeting held	4	2
45	Service delivery charter implemented	1	1
46	Number of customer satisfaction survey conducted		1
47	IDP implemented		1
48	Number of IDP performance review meetings conducted	4	0
49	Percentage of unclaimed bodies disposed off	100	100
50	Percentage of burial permits issued	100	100
51	Percentage of new burial sites created	100	100
52	Health inspection services provided		
53	Number of health inspection conducted	42	21
54	Percentage of health permits issued	100	40.2
55	Percentage of food handler's certificate issued	100	100
56	Pests controlled		
57	Number of Spraying and fumigating activities conducted	4	1
58	Number of Sprayer pumps procured	4	0
59	Number of Dogs registered	50	1
60	Pollution monitored		
61	Percentage of water sampling conducted	100	100
62	Number of Boreholes drilled at Dumpsite	1	0
63	Number of WASHE Committees operationalised	3	1
64	Number of boreholes constructed	10	3
65	Number of boreholes rehabilitated	20	6
66	Tonnes of solid waste collected	10,000	4 856
67	Number of Dump sites maintained	1	1
68	Number of Make Zambia Clean, Green and Healthy Campaign exercises	52	25
69	Kilometer of roads maintained	20	4
70	Kilometer of drainages maintained	10	3
71	Kilometer of new drainages constructed	4	4
72	Number of access points rehabilitated	10	0
73	Street lighting maintained		
74	Number of street lights installed	200	195
75	Number of street light repaired	50	0
76	Parks and gardens maintained		
77	Number of parks and gardens maintained	10	4

78	Number of lawns/green gardens maintained	25	10
79	Markets and Bus station maintained		
80	Number of markets maintained	8	7
81	Number of Bus station maintained	5	1
82	Council building maintained		
83	Number of council shops maintained	2	2
84	Number of council houses maintained	2	0
85	Inspection of council buildings conducted		
86	Number of council buidings inspected	113	90
87	Percentage of council buildings occupied	80	79
88	Number of cultural documentries produced	2	0
89	Number of cultural practices captured	2	0
90	Cultural and creative industries in the district developed		
91			
92	Number of cultural dances performed	2	10
93	Marriage Certificates issued		
94	Percentage of Marriage Certificates Issued	100	100
95	Percentage of Marriage Solemnisations carried out	100	100
96	Community sports infrastructure maintained		
97	Number of community sports infrastructure maintained	2	2
98	Community sports promoted		
99	Number of sports tournaments conducted	4	0
100	Number of sport recreation activities conducted	4	1
1	Number of people who took part in the tournament	1,000	0
1	Number of women teams participated in sports activites	6	1
1	Number of people living with disability participated in the tournament	50	0
1	Capacity building conducted		
1	Number of Coaching clinic undertaken	2	0
1	Number of referees trained	20	0
1	Number of sports federation accredited	10	1
1	Number of record surveys conducted annually	2	0
1	District records preserved		
110	Percentage of targeted district records preserved annually	100	0
111	Early childhood services provided		
112	Number of pupils enrolled	400	200
113	Adult literacy provided		
114	Number of students enrolled in adult literacy programmes	50	15
115	Vocational skills provided		

116	Number of youths trained in vocational skills	60	37
117	Percentage of students graduating from skill centre	100	0
118	Number of courses affiliated to TEVETA	6	3
119	Library material classified		
120	Percentage of Library materials classified	100	100
121	Library services provided		
122	Number of members registered	70	72
123	Number of Council police patrols conducted	40	93
124	Capacity building conducted		
125	Number of council police officers trained	40	27
126	Building Regulation enforced		
127	Percentage of building plans scrutinized	100	77
128	Number of building inspections conducted	600	5
129	Percentage of completion certificate issued	100	100
130	Fire Services provided		
131	Percentage of fire certificate issued	100	71
132	Number of fire safety buildings inspections conducted	50	75
133	Percentage of response time to fire and emergencies within a 10 kilometre	100	100
134	radius		
135	Number of fire safety awareness meetings held	60	35
136	Number of fire hydrant installed	75	10
137	Proportion of rescue operations conducted	100	
138	Number of fire officers trained	20	
139	Percentage of fire certificates issued	300	270
140	Number of Management Meetings held	12	6
141	Number of Staff trained	65	
142	Number of Quarterly Joint Management Meetings held	6	3
143	Number of Human Resource Management Committee Meetings held	12	6
144	Number of Integrity Committee Meetings held	6	1
145	Number of National Events Commemorated	9	5
146	ICT Infrastructure Developed		
147	Number of systems/operations automated	2	1
148	Server software,Windows Operatings Systems and Applications Updated		
149	Number of systems and applications updated	3	5
150	Financial Systems maintained		
151	Number of Financial Systems procured and maintained	1	1
152	Financial Statement Produced		
153	Number of Financial Statements Produced	1	0
154	Debt liquidated		

155	Percentage of debt liquidated	47	7
156	Payroll Managed		
157	Number of monthly payroll processed	12	6
158	Land disputes resolved		
159	Percentage of Land Disputes resolved	100	100
160	Legal Services Provided		
161	Percentage of Documents Commissioned	100	100
162	Percentage of court cases concluded	100	17
163	Percentage of litigation processes Commenced	100	100
164	Stakeholders engaged		
165	Number of Bi-Annual Newsletters issued	2	1
166	Number of Radio programmes produced	52	8
167	Content Creation		
168	Number of posts made on Social media and media ratings	52	78
169	Event Management		
170	Number of speeches written for Public Events	10	8
171	Procurement plan prepared		
172	Number of Intitutional Procurement Plans Prepared	1	1
173	Procurement Committee meetings Held		
174	Number of Procurement Committee meetings held	30	5
175	Internal Audit report produced		
176	Number of quarterly internal audit report produced	4	2
177	Number of action taken report produced	4	2
178	Percentage of special audit inspection reports produced	100	0
179	Number of revenue collection points established	2	1
180	Percentage of revenue collection efficiency increased	25	52
181	Number of Revenue Task force formed	1	1
182	Number of ward development committee appointed as revenue agents	4	1
183	Number of Revenue collection system automated	1	0
184	Number of Bulk SMS introduced	1	1
185	Percentage of under one (1) year fully immunized	100	98
186	Percentage of pregnant women attending ANC in the first trimester	100	94
187	Percentage of teenagers attending first ANC visit	100	86
188	Community & Family Health services provided		
189	Percentage of household with at least 1 ITN	100	83
190	Percentage of children with malaria receiving ACT at community level	100	100
191	Percentage of children < 5 years with SAM	100	20

192	Health Centre Clinical Care services provided		
193	Percentage of deliveries assisted with skilled personal	100	98
194	Percentage of HIV positive clients receiving ART	100	91
195	Percentage of HIV positive clients receiving ART with suppressed viral load	100	93
196	Percentage of TB cases diagnosed and treated among all incident TB cases	100	100
197	Number of maternal deaths due to pregnancy or delivery	-	0
198	Percentage of institutional deliveries	100	100
199	Administrative & Utility services provided		
200	Percentage of health facilities assessed	100	100
201	Percentage of health facilities provided with technical support and supervision	100	100
202	Hospital Services provided		
203	Percentage of essential drugs procured	85	83
204	Percentage of food stuff procured	85	95
205	Percentage of medical equipment and supplies	10	69
206	Percentage of community based HIV management	4	2
207	Kilometer of Township Roads Maintained	10	19
208	Kilometres of Feeder Roads graded	40	27
209	Number of Streets Lights Installed	20	14
210	Number of Road Furniture installed	20	0
211	No. of farmers trained in mechanization	13,600	5927
212	No. of farmers accessing mechanisation services	1,000	855
213	No. of field officers trained in mechanization	27	15
214	Irrigation technologies promoted		
215	No. of farmers trained in irrigation technologies	13,600	11638
216	No. of field officers trained in irrigation	27	15
217	Climate Smart Agriculture technologies promoted		
218	No. of farmers trained in Climate Smart Agriculture technologies	13,600	6422
219	No. of field officers trained in Climate Smart Agriculture (CSA)	27	15
220	Nutrition education promoted among farmers		
221	No. of farmers trained in Nutrition	13,600	
222	No. of field officers trained in mechanization Nutrition	27	15
223	Crop diversification promoted		
224	No. of farmers trained in Crop diversification	13,600	7571
225	Good farm management practices promoted		
226	No. of farmers trained in good farm management practices	13,600	10176
227	Extension Services enhanced		
228	No. of crop production demos established	15	9
229	Agricultural Information Disseminated		

230	No. of agricultural radio programmes disseminated	12	6
231	No. of agricultural TV programmes disseminated	12	5
232	No. of agricultural publications disseminated	12	6
233	Market Information and Bulletin Developed		
234	Number of commodity Market Bulletins produced	12	5
235	Number of commodity Market Bulletins disseminated	12	5
236	Access to agricultural finance enhanced		
237	Number of farmers accessing agricultural finance	1,000	651
238	Farmers trained in entrepreneurship		
239	Number of farmers trained in entrepreneurship	13,000	9289
240	Agricultural trade facilitated		
241	Number of control goods permits issued	714	381
242	Number of agricultural trade inspections conducted	4	2
243	Agricultural reports produced		
244	Number of quarterly report produced	4	2
245	Number of annual report produced	1	0
246	Planning and review meetings conducted		
247	Number of planning and review meetings conducted	4	2
248	Monitoring and Evaluations conducted		
249	Number of monitoring and evaluation visits conducted	4	1
250	Agriculture Events commemorated		
251	Number of Agriculture Events commemorated	3	3
252	Number of market bulletins produced	12	3
253	Number of market data collected	48	1
254	Number of farmers trained in agribusiness skills	100	82
255	Number of Inventories on fishery & livestock marketing infrastructure conducted	4	1
256	Number of Market Days held		
257	Number of sensitisations on the herd health programme recommended by DVS conducted	4	1
258	Number farmers trained in livestock diseases	0	0
259	Number of sensitisation meetings conducted on standard livestock movement protocols	12	6
260			
261	Number of training meetings held on the identification of notifiable diseases	4	2
262	Fisheries Production and Productivity Improved	1,000	0
263	Tonnes of Fish produced under aquaculture	10,000	0
264	Number of fisheries field visits conducted	8	1
265	Number of farmers trained in aquaculture.	100	75

266	Number of enforcement patrols		6	2
267	Number of fisheries co-management structures established and strengthened.		2	0
268				
269	Number of climate smart livestock technologies and practices developed		5	1
270	Number of monitoring of trainings conducted.		12	3
271	Number of field days and Demonstrations on appropriate livestock practices and technologies promoted		8	2
272				
273	Number of trainings in livestock products and by-products production conducted		24	6
274	Number of incapacitated households and individuals assisted with inkind support	50	11	
275	Percentage of vulnerable students assesed and recommended for bursariesfor tertiary education		0	0
276	Percentage of stranded persons provided with transit shelter	1	1	
277	Old people's home supported	1	1	
278	Welfare and Counselling services provided			
279	Percentage of GBV survivors supported	100	100	
280	Percentage of human trafficking victims supported	100	0	
281	Percentage of families receiving counselling services	100	100	
282	Cash for Work Initiative Implemented			
283	Number of beneficiaries for cash for work	22,344	19168	
284	Proportion of Cash for work funds disbursed	100	100	
285	Adult Functional Literacy Promoted			
286	Number of sensitization meetings on adult functional literacy conducted	4	2	
287	Number of learners in functional literacy trained	100	60	

CAPITAL PROJECTS

S/N	Project Name	Contract Sum ZMW	Amount Paid As at 30th June ZMW	Performance %	Source of Funds	Project Status
1		-	-	#DIV/0!		
2		-	-	#DIV/0!		
3		-	-	#DIV/0!		
4		-	-	#DIV/0!		
5		-	-	#DIV/0!		
6		-	-	#DIV/0!		
7		-	-	#DIV/0!		
8		-	-	#DIV/0!		
9		-	-	#DIV/0!		
10		-	-	#DIV/0!		