

MLGRD - ZDSP  
2024 ANNUAL PERFORMANCE REPORT  
REVENUE SOURCES

#	Receipts	Budget a ZMW	Actual as at 31-Dec-2024 b ZMW	Varinace c=a-b ZMW	Performance b/a %
1	<b>National Support</b>				
	1.1 Local Government Equalisation Fund	14,727,797	13,430,772	1,297,025	91%
	1.2 Constituency Development Fund	30,635,642	10,000,000	20,635,642	33%
	1.3 Other Grants	7,107,005	10,460,171	(3,353,166)	147%
	<b>Sub - total</b>	<b>52,470,445</b>	<b>33,890,943</b>	<b>18,579,502</b>	<b>0.65</b>
2	<b>Own Source Revenue</b>				
	2.1 Local Taxes	12,744,716	11,784,859	959,857	92%
	2.2 Fee & Charges	8,734,883	7,401,320	1,333,563	85%
	2.3 Licences	1,961,834	2,316,775	(354,941)	118%
	2.4 Levies	1,847,143	2,785,989	(938,846)	151%
	2.5 Permits	3,166,822	3,224,487	(57,665)	102%
	2.6 Commercial ventures	-	121,376	(121,376)	0%
	2.7 Others	168,000	380,421	(212,421)	226%
	<b>Sub - total</b>	<b>28,623,398</b>	<b>28,015,228</b>	<b>608,169</b>	<b>98%</b>
3	<b>ZDSP Capital Grants</b>				
	3.1 Capital Grants	3,720,000	2,694,736	1,025,264	0%
	3.2 Others	-	-	-	0%
	<b>Sub - total</b>	<b>3,720,000</b>	<b>2,694,736</b>	<b>1,025,264</b>	<b>0.72</b>
4	<b>Other revenue</b>				
	4.1 Bank interest received	-	248,190	(248,190)	0%
	4.2 Loan Repayment	-	1,067,971	(1,067,971)	0%
	4.3	-	-	-	0%
	<b>Sub - total</b>	<b>-</b>	<b>1,316,161</b>	<b>(1,316,161)</b>	<b>-</b>
	<b>Total</b>	<b>84,813,842</b>	<b>65,917,069</b>	<b>18,896,774</b>	<b>0.78</b>

PAYMENTS

#	Receipts	Budget a ZMW	Actual as at 31-Dec-2024 b ZMW	Varinace c=a-b ZMW	Performance b/a %
1	Personal emoluments	30,126,756	28,424,283.95	1,702,472.06	94%
2	Use of goods and services	19,713,660	13,815,612.44	5,898,047.56	70%
3	Social benefits	8,149,081	11,996,540.00	(3,847,459.24)	147%
4	Non-financial assets	19,440,511	19,729,859.39	(289,348.27)	101%
5	Financial assets	3,492,463	5,516,930.00	(2,024,466.82)	158%
6	Loan repayments	-	-	-	0%
7	Other repayments	3,891,371	4,200,324.10	(308,952.72)	108%
	<b>Total payments</b>	<b>84,813,842</b>	<b>83,683,549.88</b>	<b>1,130,292.58</b>	<b>99%</b>

<b>Net Budget Performance</b>	<b>0.00</b>	<b>(17,766,480.95)</b>	<b>17,766,480.95</b>	<b>-728132811691%</b>
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BUDGET PROGRAMME OUTPUT PERFORMANCE

NO	PROGRAMME	KEY OUTPUT	KEY INDICATOR	ANNUAL TARGET	Acheived Output target as at 31/12/2024	VARIANCE	Comment
1	Constituency Development	Community Projects	01 Propotion of Rural areas electrified	100		100	
			02 Ambulance procured	1	1	-	MLRGD
			03 Number of desks procured	7000	3000	4,000	WIP
			04 Number of Maternity annexes constructed	2		2	
			05 Propotion of public Places with safe and piped water	100		100	
		Women and Youth Empowerment Paid	01 Disbursing Women and Youth Empowerment	150	89	61	
		Constituency Development Fund Administrative costs Utilised	utilising constituency development fund	100	50	50	



		Public Health inspection Conducted	01 Proportion of inspections done for Public Premises	100	100	-	
						-	
		Waste Collected and Managed	01 Proportion of waste collected and Managed	100	100	-	
						-	
		Keep Zambia Clean, Green and Health Campaign held	01 Number of Keep Zambia Clean, Green and Health Campaigns held	52	52	-	
						-	
	5 Housing and Community Amenities					-	
		Parks Maintained	01 Proportion of Parks maintained	100	100	-	
						-	
		Markets and bus stations maintained				-	
			01 Number of Markets and bus stations maintained	7	7	-	
		Clubs registered and renewed	01 Proportion Of Clubs registered and renewed	100	100	-	
						-	
		Council Buildings Maintained	01 Proportion of Council Buildings maintained	100	100	-	
						-	
		Council Buildings rehabilitated and Constructed	01 Number of Council Toilets constructed	2		2	WB
			02 Number of Council Revenue Check Points Constructed	3	2	1	
			03 Number of Council Toilets rehabilitated	4		4	
						-	
		General Administration	01 Proportion of Office Materials Procured	100	100	-	
						-	
		Motor Vehicles and Earth Moving Equipment Maintained	01 Proportion of Motor Vehicles and Earth Moving Equipment Maintained	100	100	-	
						-	
		Roads Rehabilitated	01 Kilometers of Township roads rehabilitated	8	8	-	
						-	
		Street lights installed	01 Number of street Lights Installed along T2 road	25		25	WB
						-	
		Boom Lifter Van(Cher)	01 Number of Boom Lifter	1		1	WB
						-	
		Zesco powered Street lights converted to solar powered Converted to Solar	01 No of Zesco powered streets lights along Michael Chilufya Sata Bridge	40		40	WB
						-	
	6 Recreation Culture and Religion					-	
		Tourism and Marketing management of Cultural industries promoted				-	

			01 Number of Tourism and Marketing management of Cultural industries promoted	1		1	
		Culture Capacity building training held				-	
			01 Number of Culture Capacity building training held	1		1	
		Cultural Industries Mapped				-	
			01 Number of cultural industries mapped	3		3	
		Cultural tourism heritage promoted				-	
			01 Number of tangible cultural inventories created	3		3	
			02 Number of tangible cultural exhibition conducted	1		1	
			03 Number of provincial dance troupes formed	12		12	
		Library Services Improved	01 Proportion Of Books Restocked	100		100	
						-	
		Sports Activities Held	01 Faz Games Played	34	34	-	
			02 Zalasa Games Held	1		1	
						-	
		Traditional ceremonies attended	01 Number of Traditional ceremonies attended	2	2	-	
						-	
		Community safe spaces and play parks identified	01 Number of Community safe spaces and play parks identified	1		1	
						-	
		National Day Of Prayer Commemorated	01 Number of national prayers commemorated	1	1	-	
						-	
		Disability sports promoted	01 Number of disability sports promotion held	3	1	2	
						-	
		Anti Doping Promotion held	01 Number of anti doping promotion held	1		1	
						-	
		Women in sports promotion held	01 Number of Women in sports promotion held	3	2	1	
						-	
		Tournaments and talent Identification held	01 Number of Tournaments held	1	1	-	
						-	
		Coaching and first aid capacity building held	01 Number of Coaching and first aid capacity building held	4	4	-	
						-	
		Sports Equipment procured and distributed	01 Number of Sports Equipment procured and distributed	8	6	2	

						-	
		Coaching framework Disseminated	01 Number of Coaching framework Disseminated	1	1	-	
						-	
		Sports Development Monitored	01 Proportion of Sports Development Monitored	100	100	-	
						-	
7	Education and skills development					-	
		District records Surveyed	01 Number of records surveys conducted annually	12		12	
						-	
		District records Preserved	01 Proportion of records preserved annually	100		100	
						-	
8	Social Protection					-	
		Condoms distributed	01 Proportion of Condoms distributed	100	100	-	
						-	
9	Public order and safety					-	
		Public Order Maintained	01 Proportion of Patrols Undertaken	100	100	-	
						-	
		Fire cases attended to	01 Proportion of Turnout to Fire cases	100	100	-	
						-	
10	Management and support Services					-	
		Council Policies Implemented	01 Proportion of Council Policies Implemented	100	100	-	
						-	
		Marriages Solomnized	01 Proportion of Marriages Solomnized	100	100	-	
						-	
		Mails Delivered	01 Proportion of Mails Delivered	100	100	-	
						-	
		Labour Day Celebrated	01 Number Labour Day events Celebrated	1	1	-	
						-	
		Council Staff Trained	01 Proportion of Council Staff Trained	100	100	-	
						-	
		Public Functions and Ceremonies Held	01 Number of International Women's Day events held	1	1	-	
			01 Number of public functions held	5	5	-	
			03.Number of Local Govt week, Decentralisation week events held	1	1	-	
			04 Independence Celebration events held	1	1	-	
						-	
		Annual Financial Statements Prepared	01 Number of Financial Statements Prepared	1	1	-	
						-	
		Debt Liquidated	01 Proportion of Debt Liquidated against the budget	100	108	-	8
						-	

		Licences issued	01 Percentage of Occupancy Licences issued	100	100	-	
			02 Proportion of Retail Licences issued	100	100	-	
			03 Proportion of Liquor Licences issued	100	100	-	
		Court cases attended to	01 Proportion of Court cases attended to	100	100	-	
		Contract and Lease agreements prepared	01 Percentage of Contracts and Leases agreements prepared	100	100	-	
		Procurement Plan prepared	01 Number of Procurement plan Prepared	1	1	-	
		Audit reports prepared	01 Number of audit reports prepared	4	4	-	
11	Resource Mobilisation and Management						
		2022 Main approved	01 Number of Valuation rolls approved	1	0	1	
		Supplementary Valuation Roll Approved	01 Number of Supplementary Valuation roll approved	1	0	1	
		ICT infrastructure maintained	01 Proportion of ICT infrastructure maintained	100	100	-	
		Resources mobilised	01 Proportion of resources mobilised against budgeted	80	100	-	20
12	District Health services						
		Maternal Health Services Provided	01 Percentage of Deliveries assisted by midwife or skilled personnel	100	100	-	
			02 Percentage of new family planning acceptors	100	100	-	
			03 Malaria Confirmed and Clinically diagnosed cases as a proportion of population	275	250	25	
		Communicable Diseases controlled	01 Percentage of household	100	100	-	
		Malaria Control Programmes Conducted	01 Percentage of household sprayed	100	100	-	
			02 Percentage of households with at least one ITN	100	100	-	
			03 Percentage of Children with malaria receiving ACT from a health worker	100	100	-	
		Child Health Programmes Conducted	01 Percentage of Under one-year children fully immunized (0-11 months)	100	100	-	

			02 Proportion of Severe underweight in under 5 children (percentage)	25	25	-	
			01 Number of AFP cases investigated per 100,000 population	20	20	-	
		Disease Surveillances undertaken	01 Institutional maternal mortality rate	10	10	-	
			02 Percentage of essential medicines of in-patient and outpatient prescribed	10	10	-	
		Hospital Services Provided	03 Percentage of complicated cases referred	15	10	5	
13	Veterinary services						
		Animal health extension services undertaken	01 Proportion of farmers trained in improved husbandry practices	100	100	-	
			02 Proportion of animals vaccinated/ treated	100	100	-	
			03 Proportion of farmers trained in herd health management	100	100	-	
		Animal disease surveillance undertaken for early warning services	01 Number of animal disease surveillances undertaken	4	4	-	
			02 Number of routine reports and disease outbreak investigations undertaken	4	4	-	
			03 Number of samples collected, processed and shipped	4	4	-	
			04 Number of sanitary inspections conducted	4	4	-	

Absicht  
 BRENDEN MACHILA  
 DIRECTOR FINANCE



B. M. M.  
 BUPE MUTANDA  
 COUNCIL SECRETARY