

MLGRD - ZDSP
2024 BI ANNUAL PERFORMANCE REPORT
REVENUE SOURCES

#	Receipts	Budget a ZMW	Actual as at 30-June 2024 b ZMW	Varinace c=a-b ZMW	Performance b/a %
1	National Support				
	1.1 Local Government Equalisation Fund	14,727,797	5,932,949	8,794,848	40%
	1.2 Constituency Development Fund	30,635,642	-	30,635,642	0%
	1.3 Other Grants	7,107,005	1,369,368	5,737,638	19%
	Sub - total	52,470,445	7,302,317	45,168,128	0.14
2	Own Source Revenue				
	2.1 Local Taxes	12,744,716	6,329,250	6,415,466	50%
	2.2 Fee & Charges	8,734,883	3,383,368	5,351,514	39%
	2.3 Licences	1,961,834	779,257	1,182,577	40%
	2.4 Levies	1,847,143	1,239,195	607,948	67%
	2.5 Permits	3,166,822	1,652,670	1,514,152	52%
	2.6 Commercial ventures	-	-	-	0%
	2.7 Others	168,000	437,450	(269,450)	260%
	Sub - total	28,623,398	13,821,190	14,802,207	48%
3	ZDSP Capital Grants				
	3.1 Capital Grants	3,720,000	-	3,720,000	0%
	3.2 Others	-	-	-	0%
	Sub - total	3,720,000	-	3,720,000	-
4	Other revenue				
	4.1 Bank interest received	-	151,643	(151,643)	0%
	4.2 Loan Repayments	-	433,835	(433,835)	0%
	4.3	-	-	-	0%
	Sub - total	-	585,478	(585,478)	-
	Total	84,813,842	21,708,986	63,104,857	0.26

PAYMENTS

#	Receipts	Budget a ZMW	Actual as at 30-June 2024 b ZMW	Varinace c=a-b ZMW	Performance b/a %
1	Personal emoluments	30,126,756	14,548,073	15,578,683	48%
2	Use of goods and services	19,713,660	9,511,008	10,202,652	48%
3	Social benefits	8,149,081	7,321,860	827,221	90%
4	Non-financial assets	19,440,511	7,501,544	11,938,967	39%
5	Financial assets	3,492,463	3,408,700	83,763	98%
6	Loan repayments	-	-	-	0%
7	Other repayments	3,891,371	2,468,806	1,422,565	63%
	Total payments	84,813,842	44,759,992	40,053,851	53%

Net Budget Performance	0.00	(23,051,006)	23,051,006
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BUDGET PROGRAMME OUTPUT PERFORMANCE

NO	PROGRAMME	KEY OUTPUT	KEY INDICATOR	ANNUAL TARGET	Acheived Output target as at 30/06/2024	VARIANC E	Comment
1	Constituency Development	Community Projects Undertaken	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	untillising constituency development fund	100	50	50	

		Secondary School and Skills Development Bursaries Paid	01 Secondary School Bursaries paid	100	71	29	
			02 Skills Development Bursaries paid	500	414	86	
2	Local Governance					-	
		Ordinary Council and Committee Meet	01 Number of Ordinary Council Meetings held	4	2	2	
			02 Number Special Council Meetings held	2	0	2	
			03 Number of Committee Meetings held	20	10	10	
			04 Number of Special Committee meetings held	2	0	2	
		Ward Development Committees formed	01 Number of ward development committees formed	18	18	-	
			02 Number of ward development committees Oriented	18	18	-	
			03 Number of ward development committees Operationalized	18	18	-	
3	Integrated Development Planning						
		IDP Approved	01 Number of IDPs approved	1	1	-	
		Local Area Development Plans Developed	01 Number of Local Area Development Plan Developed	1		1	
		Enforcement Notices Issued	01 Proportion of Enforcement Notices Issued	100	50	50	
		Land preparation for development undertaken	01 Proportion of Land preparation for development undertaken	100		100	
		Enviromental Sensitization Meetings Held	01 Number of Enviromental Sensitization Meetings Held	4	2	2	
		Trees Planted	01 Number of Trees planted	50	100	- 50	
		World Enviromental Day Commemorated	01 Number World Enviromental Days Commemorated	1	0	1	
		16 Days of Gender Activism Conducted	01 Number of 16 Days of Gender Activism events Conducted	1	0	1	
		Ward Development Fund disbursed	01 Number of Wards funded	18	6	12	
4	Public health and Environmental protection					-	
		Boreholes Drilled and Equipped	01 Number of Boreholes Drilled and Equipped	18		18	WB

		Public Health inspection Conducted	01 Proportion of inspections done for Public Premises	100	50	50	
		Waste Collected and Managed	01 Proportion of waste collected and Managed	100	50	50	
		Keep Zambia Clean, Green and Health Campaign held	01 Number of Keep Zambia Clean, Green and Health Campaigns held	52	26	26	
5	Housing and Community Amenities						
		Parks Maintained	01 Proportion of Parks maintained	100	50	50	
		Markets and bus stations maintained					
			01 Number of Markets and bus stations maintained	7	4	3	
		Clubs registered and renewed	01 Proportion Of Clubs registered and renewed	100	50	50	
		Council Buildings Maintained	01 Proportion of Council Buildings maintained	100	50	50	
		Council Buildings rehabilitated and Constructed	01 Number of Council Toilets constructed	2		2	WB
			02 Number of Council Revenue Check Points Constructed	3	1	2	
			03 Number of Council Toilets rehabilitated	4		4	
		General Administration	01 Proportion of Office Materials Procured	100	50	50	
		Motor Vehicles and Earth Moving Equipment Maintained	01 Proportion of Motor Vehicles and Earth Moving Equipment Maintained	100	50	50	
		Roads Rehabilitated	01 Kilometers of Township roads rehabilitated	8	4	4	
		Street lights installed	01 Number of street Lights Installed along T2 road	25		25	WB
		Boom Lifter Van (Cherry Picker) Procured	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 Propotion Of Books Restocked	100		100	
					-	
	Sports Activities Held	01 Faz Games Played	34	17	17	
		02 Zalasa Games Held	1		1	
					-	
	Traditional ceremonies attended	01 Number of Traditional ceremonies attended	2	1	1	
					-	
	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	0	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	2	2	
					-	
	Sports Equipment procured and distributed	01 Number of Sports Equipment procured and distributed	8	3	5	

		Coaching framework Disseminated	01 Number of Coaching framework Disseminated	1	1	-	
		Sports Development Monitored	01 Proportion of Sports Development Monitored	100	50	50	
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	50	50	
9	Public order and safety					-	
		Public Order Maintained	01 Proportion of Patrols Undertaken	100	50	50	
		Fire cases attended to	01 Proportion of Turnout to Fire cases	100	50	50	
10	Management and support Services					-	
		Council Policies Implemented	01 Proportion of Council Policies Implemented	100	50	50	
		Marriages Solomnized	01 Proportion of Marriages Solomnized	100	50	50	
		Mails Delivered	01 Proportion of Mails Delivered	100	50	50	
		Labour Day Celebrated	01 Number Labour Day events Celebrated	1	1	-	
		Council Staff Trained	01 Proportion of Council Staff Trained	100	50	50	
		Public Functions and Ceremonies Held	01 Number of International Women's Day events held	1	1	-	
			01 Number of public functions held	5	2	3	
			03 Number of Local Govt week, Decentralisation week events held	1	0	1	
			04 Independence Celebration events held	1	0	1	
		Annual Financial Statements Prepared	01 Number of Financial Statements Prepared	1	1	-	

		Debt Liquidated	01 Proportion of Debt Liquidated against the budget	100	63	37
		Licences issued	01 Percentage of Occupancy Licences issued	100	50	50
			02 Proportion of Retail Licences issued	100	50	50
			03 Proportion of Liquor Licences issued	100	50	50
		Court cases attended to	01 Proportion of Court cases attended to	100	50	50
		Contract and Lease agreements prepared	01 Percentage of Contracts and Leases agreements prepared	100	50	50
		Procurement Plan prepared	01 Number of Procurement plan Prepared	1	1	-
		Audit reports prepared	01 Number of audit reports prepared	4	2	2
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	50	50
		Resources mobilised	01 Proportion of resources mobilised against budgeted	80	48	32
12	District Health services					
		Maternal Health Services Provided	01 Percentage of Deliveries assisted by midwife or skilled personnel	100	50	50
			02 Percentage of new family planning acceptors	100	50	50
			03 Malaria Confirmed and Clinically diagnosed cases as a proportion of population	275	125	150
		Communicable Diseases controlled	01 Percentage of house	100	50	50
		Malaria Control Programmes Conducted	01 Percentage of household sprayed	100	50	50
			02 Percentage of households with at least one ITN	100	50	50
			03 Percentage of Children with malaria receiving ACT from a health worker	100	50	50

		Child Health Programmes Conducted	01 Percentage of Under one-year children fully immunized (0-11 months)	100	50	50	
			02 Proportion of Severe underweight in under 5 children (percentage)	25	12	13	
			01 Number of AFP cases investigated per 100,000 population	20	10	10	
		Disease Surveillances undertaken	01 Institutional maternal mortality rate	10	5	5	
			02 Percentage of essential medicines of in-patient and outpatient prescribed	10	5	5	
		Hospital Services Provided	03 Percentage of complicated cases referred	15	5	10	
13	Veterinary services						
		Animal health extension services undertaken	01 Proportion of farmers trained in improved husbandry practices	100	50	50	
			02 Proportion of animals vaccinated/ treated	100	50	50	
			03 Proportion of farmers trained in herd health management	100	50	50	
		Animal disease surveillance undertaken for early warning services	01 Number of animal disease surveillances undertaken	4	2	2	
			02 Number of routine reports and disease outbreak investigations undertaken	4	2	2	
			03 Number of samples collected, processed and shipped	4	2	2	
			04 Number of sanitary inspections conducted	4	2	2	

Brenden Machila
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 DIRECTOR FINANCE



Bupe Mutaha
BUPE MUTAHA
 COUNCIL SECRETARY