

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	<b>National Support</b>				
	1.1 Local Government Equalisation Fund	14,727,797	4,920,283	9,807,514	33%
	1.2 Constituency Development Fund	36,058,151	19,705,128	16,353,023	55%
	1.3 Other Grants	20,599,200	13,932,287	6,666,913	68%
	<b>Sub - total</b>	<b>71,385,148</b>	<b>38,557,698</b>	<b>32,827,450</b>	<b>0.54</b>
2	<b>Own Source Revenue</b>				
	2.1 Local Taxes	36,224,904	2,613,896	33,611,008	7%
	2.2 Fee & Charges	5,822,798	2,876,151	2,946,647	49%
	2.3 Licences	1,620,355	1,603,988	16,367	99%
	2.4 Levies	2,993,734	1,957,438	1,036,296	65%
	2.5 Permits	3,865,550	2,670,824	1,194,726	69%
	2.6 Commercial ventures	-	-	-	0%
	2.7 Others	112,565	604,856	(492,291)	537%
	<b>Sub - total</b>	<b>50,639,906</b>	<b>12,327,152</b>	<b>38,312,754</b>	<b>24%</b>
3	<b>ZDSP Capital Grants</b>				
	3.1 Capital Grants	15,932,986	2,955,873	12,977,113	19%
	3.2 Others	-	-	-	0%
	<b>Sub - total</b>	<b>15,932,986</b>	<b>2,955,873</b>	<b>12,977,113</b>	<b>0.19</b>
4	<b>Other revenue</b>				
	4.1 Bank interest received	98,000	195,245	(97,245)	199%
	4.2 Loan Repayment	-	409,611	(409,611)	0%
	4.3	-	-	-	0%
	<b>Sub - total</b>	<b>98,000</b>	<b>604,856</b>	<b>(506,856)</b>	<b>6.17</b>
	<b>Total</b>	<b>138,056,040</b>	<b>54,445,578</b>	<b>83,610,462</b>	<b>0.39</b>

PAYMENTS

#	Receipts	Budget a ZMW	Actual as at 30-June 2025 b ZMW	Varinace c=a-b ZMW	Performance b/a %
1	Personal emoluments	32,065,627	15,395,833	16,669,794	48%
2	Use of goods and services	35,051,245	8,848,269	26,202,976	25%
3	Social benefits	28,418,716	22,602,070	5,816,646	80%
4	Non-financial assets	32,030,108	8,984,297	23,045,811	28%
5	Financial assets	3,736,936	-	3,736,936	0%
6	Loan repayments	-	-	-	0%
7	Other repayments	6,753,408	1,485,253	5,268,155	22%
	<b>Total payments</b>	<b>138,056,040</b>	<b>57,315,721</b>	<b>80,740,319</b>	<b>42%</b>

<b>Net Budget Performance</b>	-	(2,870,143)	2,870,143	0%
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*Brenden Machila*  
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DIRECTOR FINANCE

*Bupe Mutanha*  
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COUNCIL SECRETARY

