

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	11,988,479.88	4,841,267.01	7,147,212.87	40%
	1.2 Constituency Development Fund	30,635,641.96	227,553.51	30,408,088.45	1%
	1.3 Other Grants	26,259,565.96	561,462.37	25,698,103.59	2%
	Sub - total	68,883,687.80	5,630,282.89	63,253,404.91	0.08%
2	Own Source Revenue				
	2.1 Local Taxes	181,321.51	118,865.78	62,455.73	66%
	2.2 Fee & Charges	1,036,520.00	532,245.00	504,275.00	51%
	2.3 Licences	92,560.00	57,778.00	34,782.00	62%
	2.4 Levies	527,342.00	322,896.00	204,446.00	61%
	2.5 Permits	219,140.00	145,299.00	73,841.00	66%
	2.6 Commercial ventures	55,000.00	(37,862.91)	92,862.91	-69%
	2.7 Others	270,000.00	6,150.70	263,849.30	2%
	Sub - total	2,381,883.51	1,145,371.57	1,236,511.94	48%
3	ZDSP Capital Grants				
	3.1 Capital Grants	2,694,736.84	-	2,694,736.84	0%
	3.2 Others	-	-	-	#DIV/0!
	Sub - total	2,694,736.84	-	2,694,736.84	-
4	Other revenue				
	4.1 Bank interest received	-	-	-	#DIV/0!
	4.2	-	-	-	#DIV/0!
	4.3	-	-	-	#DIV/0!
	Sub - total	-	-	-	#DIV/0!
	Total	73,960,308.15	6,775,654.46	67,184,653.69	0.09%

PAYMENTS

#	Receipts	Budget a ZMW	Actual as at 30-June 2024 b ZMW	Varinace c=a-b ZMW	Performance b/a %
1	Personal emoluments	10,756,317.00	4,570,802.02	6,185,514.98	42%
2	Use of goods and services	10,055,887.00	2,431,946.67	7,623,940.33	24%
3	Social benefits	2,328,309.00	-	2,328,309.00	0%
4	Non-financial assets	23,172,398.00	345,075.00	22,827,323.00	1%
5	Financial assets	23,866,933.84	-	23,866,933.84	0%
6	Loan repayments	3,492,463.31	-	3,492,463.31	0%
7	Other repayments	288,000.00	45,826.00	242,174.00	16%

REPUBLIC OF ZAMBIA
MINISTRY OF LOCAL GOVERNMENT
ZIMBA TOWN COUNCIL

24 DEC 2025

COUNCIL SECRETARY
P.O. BOX 610100,
ZIMBA.

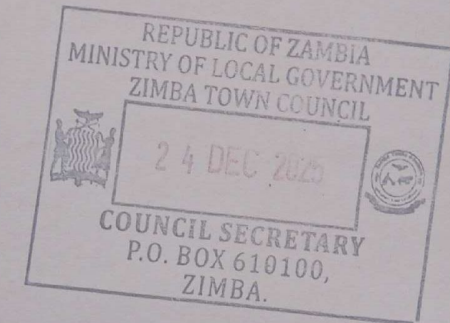
Total payments	73,960,308.15	7,395,649.69	66,566,658.46	10%
Net Budget Performance	-	(617,995.23)	617,995.23	#DIV/0!

BUDGET PROGRAMME OUTPUT PERFORMANCE

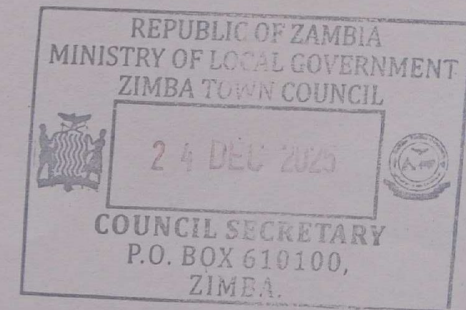
Name: of Budget Programme: Constituency Development Fund			
S/N	Key Output/Project & Indicator	Target	Actual
1	CDF projects implemented		
	Proportion of CDF projects completed against approved	100	1
2	Youth, Women and Community Grants disbursed		
	Proportional of youth groups/clubs/cooperatives accessing grants against approved	100	100
3	Disbursing youths, women and community empowerment loans		
	Proportion of youths groups/ women groups/ cooperative/ enterprise accessing loans against approved	100	100
4	Secondary Boarding and Skills Development Bursary approved		
	Proportion of pupils accessing secondary bursaries	100	100
	Proportion of youths accessing skills development bursaries	100	100
5	CDF Projects implemented		
	Proportion of projects monitored and supervised	100	100
6	Committee meetings held		
	Number of ordinary council meetings held	100	100
	Number of committee meetings held	100	100
	Number of special council meetings	100	100
		100	100
Name: of Budget Programme: IDP			
	WDC election conducted		
	No of WDCs Elected	4	2
	No of of WDCs Orietanted	6	3
	Committee meetings Held		
	No of Committee Meetings held	4	2
	Local Area Plans developed		
	Presence of local area plan	1	0
	Citizens Engaged Meeting held		
	No of stakeholders meetings held	12	5
	Community Sensicization meetings held		
	Number of community sensitization meetings held	12	6
	Informal settlements upgraded		
	No of informal settlement upgraded	1	0
	Capacity Building meeting conducted		
	Number of capacity building meetings attended	4	2
	District Boundaries Marked		
	Proportion of Area marked	100	0
	WDC meeting Conducted		
	Number of consultative meetings conducted	4	2
	DDCC meetings conducted		

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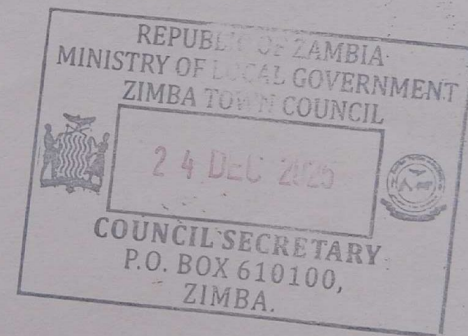
Number of DDCC meetins conducted	4	2
PDCC meetings conducted		
Number of PDCC meetings attended	4	2
Peer Educator trained		
No of Peer Educator trained	24	10
Stakeholders trained		
Number of Stakeholders trained	15	8
Socio-economic sub-committees (CHACs) trained		
Number of sub committees trained	4	2
HIV/AIDS and wellness programmes	4	2
Proportion of sourced condoms	100	50
Number of cross cutting sensitization meetings held	4	2
DHAC quarterly meetings held		
Number of DHAC meetings conducted	4	2
Stakeholders trained		
Number of stakeholders meeting held	4	2
Name: of Budget Programme: Economic and Business Development		
Rehabilitation and construction of council business ventures completed		
Number of council business ventures rehabilitated	1	0
LED Consultative meetings held		
Presence of a LED document	1	0
Name: of Budget Programme: Public Health and Enviromental protection		
Unclaimed bodies buried		
Proportion of unclamed bodies disposed	100	50
Health Inspection Conducted		
Number of health Inspection conducted	850	400
Number of health permits issued	950	500
Carcasses Inspected		
Number of animal carcasses inspected	2500	1500
Disease prevention activities conducted		
Number of public places sprayed	5	0
Water sampled and tested		
No. of water samples taken for lab testing	4	4
Solid Waste Collected		
Proportion of solid waste collected	100	50
Keep Zambia Clean, Green and Healthy Conducted		
No. of keep Zambia clean conducted	52	26
Name: of Budget Programm2: Housing and Community Amenities		
Sanitary points rehabilitated		
Percentage of people accessing clean and safe drinking water	100	50
Number of sanitation point rehabilitated	5	2
Operations and maintanenece plan developed		



		1	0
	Presence of an operation and maintenance plan	10	0
	Spare part shop stocked	4	0
	Number of Somap spare parts procured		
	Capacity building activities conducted	2	1
	Number of trainings conducted	4	2
	Number of summits attended		
	Wards level meetings conducted	4	2
	Number of wards sensitization meetings held		
	Water supply and Sanitation promoted	3	1
	Number of national events commemorated		
	Infrastructure Projects Developed and Improved	3	0
	Kilometers of township roads graded	1	0
	Number of market storage shelter completed	100	12
	Percentage completion of council projects	1	0
	Number of youths skills centre constructed		
	Council fleet, plant and equipment maintained	11	0
	Number of council fleet plant and equipment maintained		
	Officer capacity building activities conducted	5	0
	Number of capacity building meetings attended		
	Street lights installed	15	0
	Number of street lights installed		
	Name: of Budget Programme: Recreation and Culture		
	Cultural centers managed	1	0
	Number of cultural centers managed		
	Traditional ceremonies attended	2	0
	No. of traditional ceremonies attended		
	Sports development enhanced	15	5
	No of seasonal games supported	1	1
	Number of tournaments attended		
	Increased participation of citizenry in community sport activities	2	2
	No of community sport tournaments facilitated	2	2
	No of citizens participating in community sports	2000	1000
	No of Sports persons reached with anti-doping messages		
	Documents of National Interest Archived	1	1
	No of records survey conducted annually		
	Name: of Budget Programme: Social Protection		
	Nursary schools inspected	4	2
	No of pre-school inspected		
	Vulnerable people supported	100	10
	Proportion of vulnerable people supported	2	2
	No of awareness programs conducted		
	Consultative meetings held	2	2
	No of community consultative meetings held		



Database of vulnerable people created	1	1
Presence of database		
Name: of Budget Programme: Public order and Safety		
Building Inspected	68	40
No of buildings inspected	100	20
Percentage of developers adhering to building regulations		
Community security enhanced	18	10
No of patrols conducted		
Firefighters recruited	8	2
No of awareness programs conducted		
Fire fighting equipment procured	10	0
Number of fire extinguishers procured		
Name: of Budget Programme: Management and Support Services		
Support function provided	1	0
No of staff trained	100	0
Proportioner of court cases adjudicated	6	6
No of national events commemorated	8	8
No of deserving employees awarded on labour day		
Presence of Procurement plan	1	1
Presence of procurement plan		
Audit report prepared	1	1
Presence of an audit report		
Support Services provided	1	1
No of financial statements prepared	100	34
Percentage of debt liquidated		
Financial Reports Prepared	1	2
No of Financial Reports prepared	6	6
No of Management Reports Prepared	1	1
Presence of an annual budget	3	3
No of financial reports produced		
Information Systems Automated	1	1
No of e-services introduced		
Support Services Provided	50	25
% increase in revenue collection	1	1
Number of revenue collection taskforce teams constituted	1000	478
Number of licences issued		
Name: of Budget Programme: Revenue Mobilization		
Revenue collected	100	35
Percentage increase in revenue collection		
Valuation Tribunal sittings held	1	0
Presence of a valuation roll		



Name: of Budget Programme: District Health Services		
Primary health services provided	100	0
Percentage of Deliveries assisted by midwife or skilled personnel	100	0
Percentage of new family planning acceptors		
Child Health Programmes Conducted	100	0
Percentage of Under one-year children fully immunized		
Communicable Diseases controlled	100	0
Percentage of HIV+ adults receiving ART		
Hospital services provided	100	0
Percentage of essential medicines of in-patient and outpatient prescribed	100	0
Percentage of complicated cases referred		
Animals Vaccinated and treated against Diseases	99000	38934
No of Animals Vaccinated and treated against Diseases	35000	25289
No of Animals Vaccinated and treated against BQ	64000	13645
No of Animals vaccinated against Anthrax	200	230
No of dogs vaccinated against Rabies	2895	3640
No of different cases treated	500	260
No of farmers trained	33	33
No of Veterinary facilities inspected	4	4
No of disease surveillance visits conducted		
AHIMS for Surveillance and Early Warning Developed	4	0
No of AHIMS Developed		

CAPITAL PROJECTS						
S/N	Project Name	Contract Sum ZMW	Amount Paid As at 30th June ZMW	Performance %	Source of Funds	Project Status
1	CDF	30,635,641.96	-	0%	CDF	Ongoing
2	Solar street lights	120,000.00	-	0%	LGEF	not procured
3	Stone crusher for block making	250,000.00	-	0%	LGEF	not procured
4	Grading of all township roads	100,000.00	-	0%	LGEF	no works done
5	Procurement of motor bike	100,000.00	-	0%	LGEF	not procured
6	Furniture	50,000.00	-	0%	LGEF	not procured
7	Procurement of computers	50,000.00	-	0%	Locally Generated	not procured
8	Rehabilitation of trekkers	330,000.00	-	0%	Locally Generated	water reticulation system done
9	Completion of Market storage	90,000.00	-	0%	Locally Generated	not done
10	Construction of checkpoints	50,000.00	-	0%	Locally Generated	complete
11	wallfence for council houses	100,000.00	-	0%	Locally Generated	not done
12	Construction of a Skills Center	3,720,000.00	-	0%	Capital Grant	Boreholes siting has been done
13	Maintenance of local roads	3,742,847.05	-	0%	Roads Grant	not commenced

Council Secretary
collins simoonga
