



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	13,188,480.00	3,145,700.08	10,042,779.92	24%
	1.2 Constituency Development Fund	36,058,150.60	2,000,000.00	34,058,150.60	6%
	1.3 Other Grants	24,093,366.38	13,438,738.26	10,654,628.12	56%
	<b>Sub - total</b>	<b>73,339,996.98</b>	<b>18,584,438.34</b>	<b>54,755,558.64</b>	<b>0.25%</b>
2	<b>Own Source Revenue</b>				
	2.1 Local Taxes	667,571.51	47,259.13	620,312.38	7%
	2.2 Fee & Charges	4,403,685.00	522,798.00	3,880,887.00	12%
	2.3 Licences	124,000.00	60,367.40	63,632.60	49%
	2.4 Levies	936,776.40	257,185.00	679,591.40	27%
	2.5 Permits	333,350.00	160,820.00	172,530.00	48%
	2.6 Commercial ventures	55,000.00	-	55,000.00	0%
	2.7 Others	70,000.00	187,220.00	(117,220.00)	267%
	<b>Sub - total</b>	<b>6,590,382.91</b>	<b>1,235,649.53</b>	<b>5,354,733.38</b>	<b>19%</b>
3	<b>ZDSP Capital Grants</b>				
	3.1 Capital Grants	8,340,000.00	-	8,340,000.00	0%
	3.2 Others	-	-	-	#DIV/0!
	<b>Sub - total</b>	<b>8,340,000.00</b>	<b>-</b>	<b>8,340,000.00</b>	<b>-</b>
4	<b>Other revenue</b>				
	4.1 Bank interest received	-	14,712.25	(14,712.25)	#DIV/0!
	4.2	-	-	-	#DIV/0!
	4.3	-	-	-	#DIV/0!
	<b>Sub - total</b>	<b>-</b>	<b>14,712.25</b>	<b>(14,712.25)</b>	<b>#DIV/0!</b>
	<b>Total</b>	<b>88,270,379.89</b>	<b>19,834,800.12</b>	<b>68,435,579.77</b>	<b>0.22%</b>

**PAYMENTS**

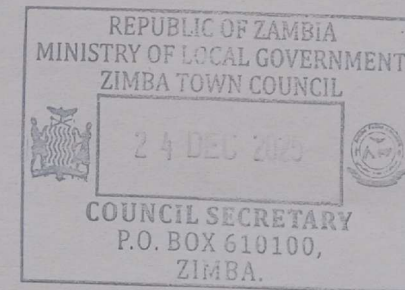
#	Receipts	Budget a ZMW	Actual as at 30-June 2025 b ZMW	Varinace c=a-b ZMW	Performance b/a %
1	Personal emoluments	14,648,082.55	4,357,116.91	10,290,965.64	30%
2	Use of goods and services	8,693,931.74	2,445,262.09	6,248,669.65	28%
3	Social benefits	6,228,226.01	1,594,399.50	4,633,826.51	26%
4	Non-financial assets	34,832,347.46	477,703.56	34,354,643.90	1%
5	Financial assets	17,351,566.00	2,172,541.50	15,179,024.50	13%
6	Loan repayments	6,228,226.01	-	6,228,226.01	0%

7	Other repayments	288,000.12	115,921.68	172,078.44	40%
Total payments		88,270,379.89	11,162,945.24	77,107,434.65	13%
Net Budget Performance		(0.00)	8,671,854.88	(8,671,854.88)	-277942282141%

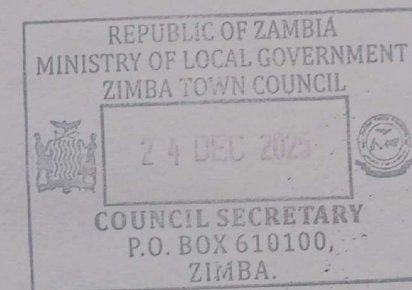
REPUBLIC OF ZAMBIA  
 MINISTRY OF LOCAL GOVERNMENT  
 ZIMBA TOWN COUNCIL  

  
 24 DEC 2025  
 COUNCIL SECRETARY  
 P.O. BOX 610100,  
 ZIMBA.

**BUDGET PROGRAMME OUTPUT PERFORMANCE**

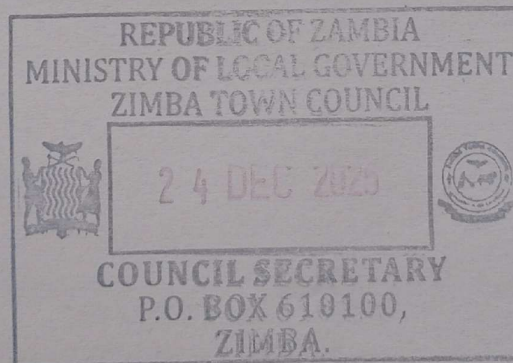
Name: of Budget Programme: Constituency Development Fund			
S/N	Key Output/Project & Indicator	Target	Actual
1	<b>CDF community projects implemented</b>		
	Proportion of community projects completed against approved	100	13
	Kilometers of roads graded	100	35.5
2	<b>CDF projects branded</b>		
	Proportion of CDF projects branded	100	20
3	<b>Youth, Women and Community Grants disbursed</b>		
	Proportion of youth and women accessing grants against approved	100	44
4	<b>Youths, women and community accessing loans empowered</b>		
	Proportion of women, youths and enterprises accessing loans	100	71
5	<b>CDF projects Monitored</b>		
	Proportion of CDF projects being monitored	100	20
6	<b>CDF publicity enhanced</b>		
	Number of CDF hour radio programs conducted	52	20
6	<b>Secondary Boarding and Skills Development Bursary Empowered</b>		
	Proportion of pupils accessing secondary school bursaries against approved	100	100
	Proportion of youths accessing skills development bursaries against approved	100	45
Name: of Budget Programme: Local Governance			
1	<b>Committee meetings held</b>		
	Number of committee meetings held	12	8
	Number of ordinary council meetings held	4	2
	Number of special council meetings held	2	0
2	<b>WDC elections conducted</b>		
	Number WDC elections conducted	2	0
Name: of Budget Programme: Intergrated Development Plan			
1	<b>Local Area Plans developed</b>		
	Presence of local area plan	1	0
2	<b>Informal Settlements upgraded</b>		
	Number of informal settlement formalised		
	number of maps created	2	1
3	<b>WDC election conducted</b>		
	Number of WDC meetings conducted	2	1
	Number of WDC meetings conducted	4	2
4	<b>DDCC meetings conducted</b>		
	Number of DDCC meetins conducted	4	2
5	<b>PDCC meetings attended</b>		
	Number of PDCC meetings attended	4	2
6	<b>Peer Educator trained</b>		
	No of Peer Educator trained	24	13
7	<b>HIV/AIDS and Wellness programmes conducted</b>		



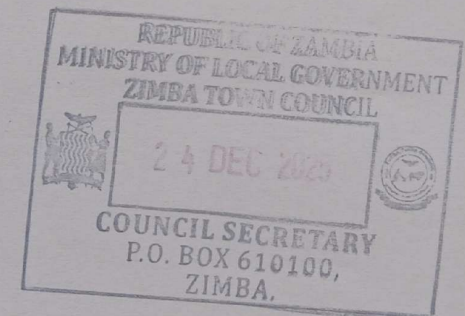
	Proportion of distributed condoms against sourced condoms	100	42
	Number of cross cutting sensitization meetings held	4	2
8	<b>Trees planted</b>		
	Number of trees planted	1000	1200
<b>Name: of Budget Programme: Economic and Business Development</b>			
1	<b>LED consultative meetings held</b>		
	number of meetings held	4	0
2	<b>Council business ventures rehabilitated</b>		
	Number of Council Business ventures rehabilitated	2	0
<b>Name: of Budget Programme: Public Health and Enviromental protection</b>			
1	<b>Unclaimed bodies buried</b>		
	Proportion of uncliamed bodies disposed	100	100
2	<b>Health Inspection Conducted</b>		
	Number of health Inspection conducted	52	66
	Number of health permits issued	800	50
3	<b>Carcasses Inspected</b>		
	Number of animal carcasses inspected	150	1290
4	<b>Pests Controlled</b>		
	Number of market areas sprayed	5	0
5	<b>Water sampled and tested</b>		
	Number of water samples taken for lab testing	5	6
6	<b>Solid Waste Collected</b>		
	Number of solid waste loads collected	468	94
7	<b>Keep Zambia Clean, Green and Healthy Conducted</b>		
	No. of keep Zambia clean conducted	52	21
<b>Name: of Budget Programme: Housing and Community Amenities</b>			
1	<b>Sanitary points rehabilitated</b>		
	Number of boreholes rehabilitated	2	0
	Number of boreholes drilled	2	0
2	<b>Ward level meetings conducted</b>		
	Number of ward sensitization meeings held	4	1
3	<b>Water suply and sanitation promoted</b>		
	Number of national events commemorated	3	1
4	<b>Infrastructure projects developed and improved</b>		
	Percentage completion of council projects	100	20
5	<b>Council fleet, plant and equipment maintained</b>		
	Number of council fleet plant and equipment maintained	11	3
6	<b>Buildings constructed</b>		
	Number of Buildings constructed	2	0
7	<b>Street lights maintained</b>		
	Number of street lights maintaned	18	2



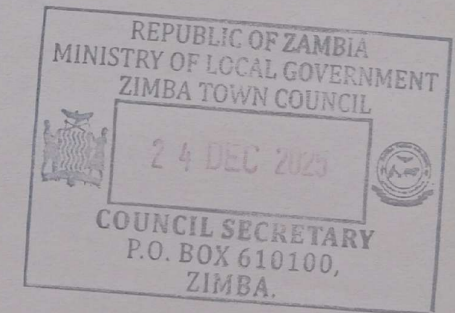
Name: of Budget Programme: Recreation and Culture			
1	<b>Cultural practices in the district inventoried</b>		
	Number of cultural practices inventoried	1	0
2	<b>Traditional ceremonies supported</b>		
	Number of traditional ceremonies supported	2	0
	Number of traditional ceremonies attended	6	0
3	<b>Cultural and creative industries developed</b>		
	Number of cultural and creative industries developed	2	1
4	<b>Community Sports promoted</b>		
	Number of sports tournaments conducted	4	2
	Number of sportb sclubs registered	15	15
	Number of monitoring activities conducted	4	2
	Number of sports recreation activities conducted	4	8



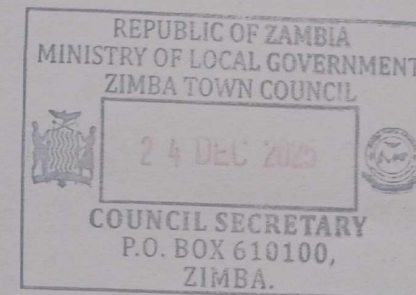
Name: of Budget Programme: Education and Skills Development		
1	<b>District Departments surveyed</b>	
	Percentage of departments surveyed	100 0
2	<b>Records collected</b>	
	Percentage of National archives 17 boxes collected	100 0
3	<b>District Records processed and shelved</b>	
	Percentage of NA 17 boxes processed and shelved	100 0
4	<b>Nursury schools inspected</b>	
	Number of nursary schools inspected	4 6
5	<b>Womens skills clubs registered</b>	
	Number of womens skills clubs registered	40 15
Name: of Budget Programme: Public order and Safety		
1	<b>Community security enhanced</b>	
	Number of patrols conducted	24 8
2	<b>Building Inspected</b>	
	No of buildings inspected	100 26
	percentage of developers adhearing to building regulations	100 58
3	<b>Fire fighting awareness programs conducted</b>	
	Number of awareness programs conducted	6 5
4	<b>Fire fighting equipment procured</b>	
	Number of fire extinguishers procured.	2 0
5	<b>Fire safety inspections conducted</b>	
	Number of fire safety buildings inspections conducted	36 20
6	<b>Emergencies attended to</b>	
	Proportion of emergencies within a 10km radius attended to	100 100
Name: of Budget Programme: Management and Support Services		
1	<b>Support function provided</b>	
	Number of policies developed (Strategic plan)	5 0
	Number of intergrity committee meetings held	4 0
2	<b>Presence of Procurement plan</b>	
	Presence of procurement plan	1 1
3	<b>Audit report prepared</b>	
	Number of audit reports prepared	4 1
4	<b>Projects inspected</b>	
	percentage reduction in audit queries	100 50
5	<b>Support services provided</b>	
	Number of national events commemorated	4 3
6	<b>Leadership services provided</b>	
	Number of national events attended	4 3
7	<b>Information Technology Servicves Provided</b>	
	Number of systems automated	1 1
8	<b>Financial statements produced</b>	



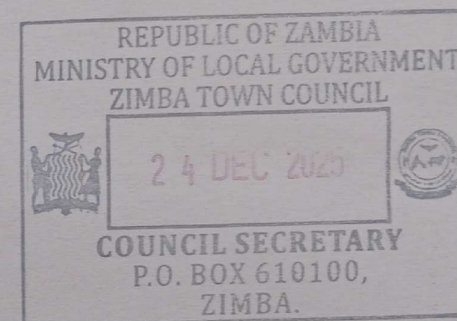
	Number of financial statements prepared	1	1
	Number of quarterly financial reports produced	4	1
9	<b>Annual Budget prepared</b>		
	Presence of an annual budget	1	1
10	<b>Debt liquidated</b>		
	Percentage of debt liquidated	100	20
11	<b>Legal Functions provided</b>		
	Number of court cases adjudicated	5	1
<b>Name: of Budget Programme: Revenue Mobilization</b>			
1	<b>revenue mobilized</b>		
	percentage increase in revenue collection	100	10
	Presence of a valuation roll	1	0
2	<b>E services introduced</b>		
	Number of E services introduced	1	1
<b>Name: of Budget Programme: District Health Services</b>			
1	<b>Outreach services provided</b>		
	Percentage of under 1 year fully immunised	100	84
	Percentage of pregnant women attending ANC in the first trimester	100	43
	Percentage of teenagers attending first ANC visits		
2	<b>Community and family health services provided</b>		
	Percentage of household with at least one ITN	100	47
	Percentage of HIV+ adults receiving ART	100	98
	Percentage of children with malaria receiving ACT at community level	100	100
	Percentage of children under 5 years with SAM	100	3
3	<b>Health Center clinic care services provided</b>		
	Percentage of deliveries assisted with skilled persons	100	100
	Percentage of HIV positive clients receiving ART	100	98
	Percentage of HIV positive clients receiving ART with suppressed viral load	100	98
	Percentage of TB cases diagnosed and treated among all TB cases	100	52
	Percentage of maternal deaths due to pregnancy or delivery	100	10
	Percentage of institutional deliveries	100	71
4	<b>Administrative and utility services provided</b>		
	Percentage of health facilities assessed.	100	100
	Percentage of health facilities provided with technical support and supervision	100	100
5	<b>Hospital services provided</b>		
	Percentage availability of essential medicines	100	100
	Percentage of complicated cases referred	100	90
	Number of patient case management review meetings held	4	1
<b>Name: of Budget Programme: Agriculture Services</b>			
1	<b>Climate Smart Agriculture technologies promoted</b>		
	Number of farmers trained in CSA	3200	920



	Number of field officers trained in Climate Smart Agriculture (CSA)	52	13
2	<b>Farm mechanization promoted</b>		
	Number of farmers trained in mechanization	3200	100
	Number of farmers accessing mechanisation services	800	200
	Number of field officers trained in mechanization	52	0
3	<b>Irrigation Technologies promoted</b>		
	Number of farmers trained in irrigation	3200	0
	Number of field officers trained in irrigation	52	0
4	<b>Nutrition education promoted</b>		
	Number of farmers trained in CSA	3200	920
	Number of field officers trained in mechanization Nutrition	52	6
5	<b>Crop diversification promoted</b>		
	Number of farmers trained in crop diversification	3200	800
	Number of officers trained in crop diversification	52	0
6	<b>Good farm management practices promoted</b>		
	Number of farmers trained in Farm management	3200	800
	Number of field officers trained in farm management	50	0
7	<b>Extension service delivery enhanced</b>		
	Number of backstopping, monitoring and evaluation	480	2
8	<b>Enhanced Extension Service Delivery</b>		
	Number of crop production demos established	160	4
	Number of Farmer Field Schools (FFSs) operationalized	80	8
9	<b>Agricultural Information Disseminated</b>		
	Number of agricultural radio programmes disseminated	48	6
	Number of agriculture shows organised and exhibited	29	0
10	<b>Market Information and Bulletin Developed and Disseminated</b>		
	Number of commodity Market Bulletins produced and Disseminated	48	12
11	<b>Access to agricultural finance enhanced</b>		
	Number of farmers accessing agricultural finance	645	294
12	<b>Farmers trained</b>		
	Number of entrepreneurship trainings conducted	20	6
13	<b>Agricultural Services Coordinated</b>		
	Number of quarterly and annual reports submitted	5	2
	Number of planning and review meetings held	5	0
	Number of monitoring and evaluation visits conducted	24	6
	No. of Agricultural support activities coordinated	12	3
	Number of agricultural public functions attended	6	0
<b>Name: of Budget Programme: Fisheries and Livestock</b>			
1	<b>Capacity Building of farmers in farming as Business (FAAB)</b>		
	Number of farmers trained	200	20
2	<b>Food Fare and Market days conducted</b>		
	Number of food fares conducted	1	0
3	<b>Informed decisions made</b>		



	Number of monthly data collected	12	4
4	<b>Veterinary services provided</b>		
	Number of farmer trained	850	226
	Number of agricultural and commercial shows attended	2	0
	Number of farmer visits conducted	1000	307
	Number of surveillance programs conducted	10	2
	Number of disease sensitizations conducted	12	5
	Number of monitoring and backstopping visits conducted	4	0
	Number of animals treated	9,000	1164
	Number of animals vaccinated	200,000	2846
5	<b>Fisheries extension services provided</b>		
	Number of trainings and demonstrations conducted	12	2
	Number of fish farmers visited	60	20
	Number of monitoring and backstopping visits conducted	8	2
	Number of fishers licensed	120	0
	Number of shows coordinated	2	0
	Number of aquaculture extension services conducted	60	20
	Number of fishers sensitisations conducted	4	0
6	<b>Extension service provided</b>		
	Number of livestock messages formulated and disseminated	4	2
7	<b>Livestock field days, trainings and demonstrations conducted</b>		
	Number of field days to be conducted	4	1
8	<b>Farmer trainings and demonstrations conducted</b>		
	Number of farmer trainings to be conducted	16	8
	Number farmers trained in processing and utilization of livestock	250	38
9	<b>Climate smart livestock technologies and practices developed and disseminated</b>		
	Number of farmers adopting indexed weather based insurance promoted	1000	0
	<b>Land brought under rangeland management</b>		
	Number of hectares bought under rangeland management	1000	0
	Number of rangeland committees formed and strengthened	4	2
10	<b>Smallholder supported with forage seed</b>		
	Number of pasture demos established	4	0
	Number of farmer trainings conducted on fodder and pasture utilization	4	2
11	<b>Monitoring and back-topping conducted</b>		
	Number of backstopping visits conducted	8	1
12	<b>Financial reports submitted</b>		
	Number of financial reports submitted	4	1
13	<b>District and Provincial shows attended</b>		
	Number of shows coordinated	3	1
14	<b>Services provided</b>		
	Percentage of service provided against previous	100	0
<b>Name: of Budget Programme: Social Protection and Community Development</b>			
1	<b>Incapacitated households assisted with inkind support</b>		



	01 Number of incapacitated households and individuals assisted with in kind support	25	8
2	<b>Welfare services provided</b>		
	Number of GBV survivors supported	4	0
	Number of human trafficking victims supported	1	0
3	<b>Older persons supported</b>		
	Number of older persons supported	15	1
4	<b>Cash for work Initiative implemented</b>		
	Number of beneficiaries receiving Cash For Work	920	4950
	Proportion of Cash for Work funds disbursed	100	35
	Number of monitoring and supervision of works conducted	96	38
5	<b>Adult literacy capacity building conducted</b>		
	sensitization and awareness meetings to the community and stakeholders conducted	4	0
Name: of Budget Programme:			
1	<b>Roads Rehabilitated</b>		
	Kilometers of roads graded	70	0

**CAPITAL PROJECTS**

S/N	Project Name	Contract Sum ZMW	Amount Paid As at 30th June ZMW	Performance %	Source of Funds	Project Status
1	Construction of Checkpoints	45,000.00	-	0%	Locally generated	not commenced
2	Motorbike for revenue collection	100,000.00	-	0%	Locally generated	not procured
3	Construction and Rehabilitation of council commercial ventures(trekkers and truckyard)	450,000.00	-	0%	Locally generated	not commenced
4	Construction of bus station	8,340,000.00	-	0%	World bank	research stage
5	Procurement of solar panels and batteries	160,000.00	-	0%	Locally generated	not procured
6	Extension of new offices, Car park and completion of wall fence at the civic center	371,030.55	-	0%	Locally generated	not commenced
7	Transport services	3,200,586.89	-	0%	Roads grant GRZ	not commenced
8	CDF projects	18,684,678.04	5,231,613.47	28%	CDF	procurement stage
9	Grading of roads under CDF	3,278,013.69	600,000.00	18%	CDF	works are ongoing

*Collins*  
**Council Secretary**  
 Collins Simoonga

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