

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	National Support				
	1.1 Local Government Equalisation Fund	12,652,060.00	12,379,377.52	272,682.48	98%
	1.2 Constituency Development Fund	30,886,642.00	9,598,433.76	21,288,208.24	31%
	1.3 Other Grants	22,053,576.00	10,112,548.42	11,941,027.58	46%
	Sub - total	65,592,278.00	32,090,359.70	33,501,918.30	0.49
2	Own Source Revenue				
	2.1 Local Taxes	15,015.00	18,307.50	(3,292.50)	122%
	2.2 Fee & Charges	109,990.00	221,795.59	(111,805.59)	202%
	2.3 Licences	6,100.00	2,650.00	3,450.00	43%
	2.4 Levies	525,696.00	247,895.84	277,800.16	47%
	2.5 Permits	3,505.00	600.00	2,905.00	17%
	2.6 Commercial ventures	-	-	-	0%
	2.7 Others	126,400.00	1,076,499.89	(950,099.89)	852%
	Sub - total	786,706.00	1,567,748.82	(781,042.82)	199%
3	ZDSP Capital Grants				
	3.1 Capital Grants	-	-	-	#DIV/0!
	3.2 Others	-	-	-	#DIV/0!
	Sub - total	-	-	-	#DIV/0!
4	Other revenue				
	4.1 Bank interest received	-	-	-	#DIV/0!
	4.2	-	-	-	#DIV/0!
	4.3	-	-	-	#DIV/0!
	Sub - total	-	-	-	#DIV/0!
	Total	66,378,984.00	33,658,108.52	32,720,875.48	51%

PAYMENTS

#	Receipts	Budget a ZMW	Actual as at 31-Dec-2024 b ZMW	Varinace c=a-b ZMW	Performance b/a %
1	Personal emoluments	13,205,592.00	9,659,822.08	3,545,769.92	73%
2	Use of goods and services	12,296,202.00	5,994,413.89	6,301,788.11	49%
3	Social benefits	6,120,583.03	4,885,523.00	1,235,060.03	80%
4	Non-financial assets	21,841,075.00	16,449,732.93	5,391,342.07	75%
5	Financial assets	3,743,463.00	3,619,000.00	124,463.00	97%
6	Loan repayments	-	-	-	0%
7	Other repayments	9,172,069.00	6,692,725.16	2,479,343.84	73%
	Total payments	66,378,984.03	47,301,217.06	19,077,766.97	71%

Net Budget Performance	(0.03)	(13,643,108.54)	13,643,108.51	0%
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BUDGET PROGRAMME OUTPUT PERFORMANCE

Name: of Budget Programme:			
S/N	Key Output/Project & Indicator	Target	Actual
1			
2			
3			
4			
5			
6			

CAPITAL PROJECTS

S/N	Project Name	Contract Sum ZMW	Amount Paid As at 30th June ZMW	Performance %	Source of Funds	Project Status
1		-	-	#DIV/0!		
2		-	-	#DIV/0!		
3		-	-	#DIV/0!		
4		-	-	#DIV/0!		
5		-	-	#DIV/0!		
6		-	-	#DIV/0!		
7		-	-	#DIV/0!		
8		-	-	#DIV/0!		
9		-	-	#DIV/0!		
10		-	-	#DIV/0!		

