

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	12,652,060.00	5,171,106.99	7,480,953.01	41%
	1.2 Constituency Development Fund	30,886,642.00	-	30,886,642.00	0%
	1.3 Other Grants	18,453,576.00	985,279.74	17,468,296.26	5%
	Sub - total	61,992,278.00	6,156,386.73	55,835,891.27	0.10
2	Own Source Revenue				
	2.1 Local Taxes	15,015.00	11,625.00	3,390.00	77%
	2.2 Fee & Charges	109,990.00	112,785.50	(2,795.50)	103%
	2.3 Licences	6,100.00	2,650.00	3,450.00	43%
	2.4 Levies	525,696.00	116,779.84	408,916.16	22%
	2.5 Permits	3,505.00	250.00	3,255.00	7%
	2.6 Commercial ventures	-	-	-	#DIV/0!
	2.7 Others	126,400.00	657,941.34	(531,541.34)	521%
	Sub - total	786,706.00	902,031.68	(115,325.68)	115%
3	ZDSP Capital Grants				
	3.1 Capital Grants	3,600,000.00	-	3,600,000.00	0%
	3.2 Others	-	-	-	#DIV/0!
	Sub - total	3,600,000.00	-	3,600,000.00	-
4	Other revenue				
	4.1 Bank interest received	-	33,427.29	(33,427.29)	#DIV/0!
	4.2 CDF Loan Recoveries	-	139,985.74	(139,985.74)	#DIV/0!
	4.3	-	-	-	#DIV/0!
	Sub - total	-	173,413.03	(173,413.03)	#DIV/0!
	Total	66,378,984.00	7,231,831.44	59,147,152.56	11%



PAYMENTS

	Budget	Actual	Varinace	Performance
--	--------	--------	----------	-------------

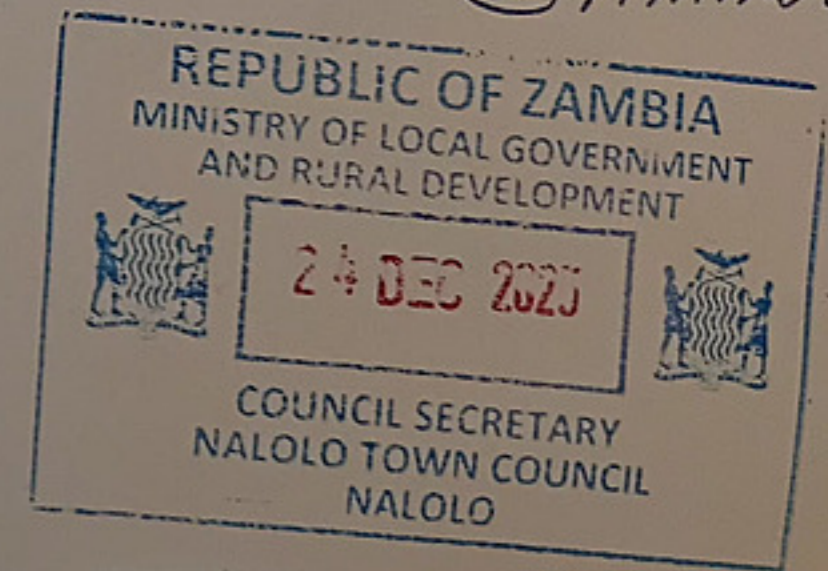
#	Receipts	Budget	as at 30-June 2024	Variance	Performance
		a ZMW	b ZMW	c=a-b ZMW	b/a %
1	Personal emoluments	13,205,592.00	4,673,786.32	8,531,805.68	35%
2	Use of goods and services	12,296,202.00	4,017,894.22	8,278,307.78	33%
3	Social benefits	6,120,583.03	3,627,469.00	2,493,114.03	59%
4	Non-financial assets	21,841,075.00	9,061,184.78	12,779,890.22	41%
5	Financial assets	3,743,463.00	-	3,743,463.00	0%
6	Loan repayments	-	-	-	#DIV/0!
7	Other repayments	9,172,069.00	89,020.53	9,083,048.47	1%
Total payments		66,378,984.03	21,469,354.85	44,909,629.18	32%

Net Budget Performance	(0.03)	(14,237,523.41)	14,237,523.38	47458409481%
------------------------	--------	-----------------	---------------	--------------

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		8.00	-	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!		

REPUBLIC OF ZAMBIA
MINISTRY OF LOCAL GOVERNMENT
AND RURAL DEVELOPMENT

 24 DEC 2025 

COUNCIL SECRETARY
NALOLO TOWN COUNCIL
NALOLO

Chimbor