MLGRD - ZDSP
2024 ANNUAL PERFORMANCE REPORT
REVENUE SOURCES

#	Receipts	Budget a ZMW	Actual as at 31-Dec-2024 b ZMW	Variance c=a-b ZMW	Performance b/a %
1	**National Support**				
	1.1 Local Government Equalisation Fund	12,213,813.50	9,992,008	2,221,805.74	82%
	1.2 Constituency Development Fund	30,635,641.96	17,412,560	13,223,082.07	57%
	1.3 Other Grants	6,167,150.05	9,878,711.45	(3,711,561.40)	160%
	Sub - total	49,016,605.51	37,283,279.10	11,733,326.41	76%
2	**Own Source Revenue**				
	2.1 Local Taxes	113,441,910.22	98,524,885	14,917,025.55	87%
	2.2 Fee & Charges	6,822,003.48	7,687,557	(865,553.50)	113%
	2.3 Licences	1,152,100.00	1,778,070	(625,970.33)	154%
	2.4 Levies	208,500.00	128,972	79,528.00	62%
	2.5 Permits	943,200.00	1,553,297	(610,097.00)	165%
	2.6 Commercial ventures	-	-	-	#DIV/0!
	2.7 Others	30,000.00	1,674,191	(1,644,190.67)	5581%
	Sub - total	122,597,713.70	111,346,971.65	11,250,742.05	91%
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		171,614,319.21	148,630,250.75	22,984,068.46	87%

PAYMENTS

#	**Receipts**	**Budget** **a** **ZMW**	**Actual as at 31-Dec-2024** **b** **ZMW**	**Varinace** **c=a-b** **ZMW**	**Performance** **b/a** **%**
1	Personal emoluments	55,510,307.59	53,767,654	1,742,653.12	97%
2	Use of goods and services	59,542,361.18	59,129,391	412,969.85	99%
3	Social benefits	8,149,080.75	11,923,640	(3,774,559.25)	146%
4	Non-financial assets	38,862,988.80	21,883,265	16,979,723.61	56%
5	Financial assets	3,492,463.19	5,034,154	(1,541,690.81)	144%
6	Loan repayments	-	-	-	#DIV/0!
7	Other repayments			-	#DIV/0!
8	Liabilities	6,057,117.70	3,820,492	2,236,625.61	63%

Total payments	**171,614,319.21**	**155,558,597.08**	**16,055,722.13**	**91%**

Net Budget Performance	**(0.00)**	**(6,928,346.33)**	**6,928,346.33**	**1732186318474%**

BUDGET PROGRAMME OUTPUT PERFORMANCE

Name: of Budget Programme:			
S/N	**Key Output/Project & Indicator**	**Target**	**Actual**
1	Number of utility motor vehicles procured	2	
2	Number of skip truck procured	1	
3	Percentage of culverts installed	100	100
4	Number of tipper trucks procured	2	
5	Number of lowbed procured	1	
6	Number of skip bins procured	3	3
7	Number of office block constructed	1	1
8	Number of CDF projecs implemented	24	12

CAPITAL PROJECTS

S/N	**Project Name**	**Contract Sum ZMW**	**Amount Paid As at 31st December ZMW**	**Performance %**	**Source of Funds**	**Project Status**
LOCALLY GENERATED FUND						
1	Purchase of two (2) utility motor vehicles	2,205,450.00	-	0%	Locally Generated	Awaiting delivery
2	Purchse of skip truck	2,148,120.00	-	0%	Locally Generated	Procurement stage
3	Installation of culverts	698,161.00	698,161.00	100%	Locally Generated	Complete
4	Purchase of two (2) tipper trucks	3,870,000.00	-	0%	Locally Generated	Procurement stage

5	Purchase of a lowbed	2,160,000.00	2,160,000.00	100%	Locally Generated	Complete
6	Purchase of three (3) skip bins	180,000.00	178,200.00	99%	Locally Generated	Complete
7	Construction of Civic Center office block	6,646,828.33	1,661,707.08	25%	Locally Generated/GRZ	Ongoing

CONSTITUENCY DEVELOPMENT FUND						
S/N	**Project Name**	**Contract Sum ZMW**	**Amount Paid As at 31st December ZMW**	**Performance %**	**Source of Funds**	**Project Status**
1	Procurement of 3580 double seater desks - all wards	5,370,615.12	5,367,981.40	100%	CDF Grants	Complete
2	Procurement of an ambulance	2,700,000.00	-	0%	CDF Grants	Ongoing
3	Rural Electrification - all wards	1,000,000.00	-	0%	CDF Grants	Ongoing
4	Installation of water supply system at Mpandala Primary School	248,852.00	236,409.40	95%	CDF Grants	Complete
5	Construction of ablution Block and water reticulation system at Lubanga Central market	1,126,265.11	552,736.82	49%	CDF Grants	Ongoing
6	Rehabilitation of roads in Lubuto ward	300,000.00	300,000.00	100%	CDF Grants	Complete
7	Installation of water supply system at Buyantanshi Primary School	124,730.00	118,493.50	95%	CDF Grants	Complete
8	Construction of ablution block and water reticulation system at Twayuka Primary School	1,188,963.48	237,792.70	20%	CDF Grants	Ongoing
9	Construction of Maternity wing with water reticulation system at Musakashi Health post	1,165,523.69	736,200.96	63%	CDF Grants	Ongoing
10	Construction of Ablution block and water reticulation system at Donovan Primary School	1,125,003.26	548,633.82	49%	CDF Grants	Ongoing

11	Construction of ablution block and water reticulation system at Kampwena market	1,129,232.16	678,526.06	60%	CDF Grants	Ongoing
12	Rehabilitation of a blown off roof at Buyantashi primary Disaster	430,628.10	387,565.29	90%	CDF Grants	Complete