NAME:KALULUSHI MUNICIPAL COUNCIL 2026 PERFORMANCE REPORT

Period: 01-Jan-2026 to 31-Dec-2026

REVENUE SOURCES

#	Receipts	Budget a ZMW	Actual as at 30-Jun-26 b ZMW	Variance c=a-b ZMW	Performance b/a %
1	**National Support**				
	1.1 Local Government Equalisation Fund	12,213,813.50	311,974.81	11,901,838.69	3%
	1.2 Grants In Lieu of Rates	-	-	-	
	1.3 Sector Grants	9,436,851.21	4,345,822.70	5,091,028.51	46%
	1.4 ZDSP Capital Grants	11,560,000.00	-	11,560,000.00	0%
	1.5 Constituency Development Fund	40,032,549.90	13,538,461.53	26,494,088.37	34%
	1.6 Other Grants(cash for work)	5,877,762.00	100,000.00	5,777,762.00	2%
	Sub - total	79,120,976.61	18,296,259.04	60,824,717.57	**23%**

2	**Own Source Revenue**				
	2.1 Local Taxes	104,429,399.12	57,763,695.15	46,665,703.97	55%
	2.2 Fee & Charges	19,975,533.08	2,414,244.08	17,561,289.00	12%
	2.3 Licences	880,000.00	109,580.00	770,420.00	12%
	2.4 Levies	1,496,800.00	530,848.40	965,951.60	35%
	2.5 Permits	1,591,150.00	421,035.88	1,170,114.12	26%
	2.6 Commercial ventures	-	-	-	
	2.7 Others OSR	10,000.00	39,796.82	-29,796.82	398%
	Sub - total	128,382,882.20	61,279,200.32	67,103,681.88	**48%**
3	**Other revenue**				
	4.1 Bank interest received	-	-	-	
	4.2 Borrowings - Loans	-	-	-	
	4.2 Borrowings - Overdraft	-	-	-	
	4.3 Others	-	1,098,247.77	-	

	Sub - total	**-**	**1,098,247.77**	**-**	
Total		**207,503,858.81**	**80,673,707.13**	**127,928,399.45**	**39%**

PAYMENTS

#	**Expenditure**	**Budget a ZMW**	**Actual as at 30-Jun-26 b ZMW**	**Varinace c=a-b ZMW**	**Performance b/a %**
1	Personal emoluments	69,978,100.88	28,736,892.16	41,241,208.72	41%
2	Use of goods and services	70,591,262.34	27,264,252.83	43,327,009.51	39%
3	Financial charges	-	-	-	
4	Social benefits	9,657,346.68	4,049,108.00	5,608,238.68	42%
5	Non-financial assets	48,681,180.66	13,218,036.67	35,463,143.99	27%
6	Financial assets	4,138,862.86	-	4,138,862.86	0%
7	Loan repayments	-	-	-	
8	Other repayments	-	-	-	

	Liabilities	4,457,105.38	3,887,571.70	569,533.68	87%
Total payments		**207,503,858.81**	**77,155,861.36**	**130,347,997.45**	**37%**

Net Budget Performance	**0.00**	**3,517,845.77**	**-**	

DEBT and ARREARS

Narration	OUTSTANDING AMOUNTS 31-Dec-2025 ZMW	OUTSTANDING AMOUNTS 30-Jun-2026 ZMW
PE'S	2,978,563.68	5,714,671.03
ZAMTEL	-	-
ZESCO	-	-
WATER	569,608.69	946,588.84
LEGAL COSTS	-	-

NAPSA ARREARS	340,155.35	2,481.28
NAPSA ARREARS - PENALTIES	22,966,913.52	22,966,913.52
LASF ARREARS		30,017.83
LASF ARREARS - PENALTIES	-	-
OTHER PENSION ARREARS	-	-
OTHER PENSIONS ARREARS - PENALTIES	-	-
ZRA PAYE	9,835,767.42	10,381,921.33
ZRA - PENALTIES	14,139,328.93	14,139,328.93
GOODS & SERVICES (ZISC)	-	-
CAPITAL	-	-
Total	50,830,337.59	54,181,922.76

PERFORMANCE REVIEW BY PROGRAMME

PROGRAMME	ANNUAL BUDGET		ACTUAL EXPENDITURE AS AT 30.06.2026		VARIANCE		PERCENTAGE	COMMENTS
	a		b		c =a-b			
Constituency Development								
	AMOUNT (ZMW)	**OUTPUT**	**AMOUNT (ZMW)**	**OUTPUT**	**AMOUNT (ZMW)**	**OUTPUT**		
Key outputs and output indicator *(List below as per budget)*								
Community Projects Completed								
01 Number of community projects implemented	20,694,314	15	11,376,842.43	10	9,317,471.89	5	66.66666667	*still under implementation*
Feeder Roads Rehabilitated					-	0	#DIV/0!	
01 Kilometers of roads rehabilitated	3,726,735	30			3,726,735.31	30	0	*Programme not implemented due to delayed funding*
Youth Groups, Club and Coorporative					-	0	#DIV/0!	

Grants Accessed								
01 Number of youth groups/clubs/ coorporative accessing grants	2,759,242	35		0	2,759,241.91	35	0	*Programme not implemented due to delayed funding*
Women Group, Club and Coorporative Grants Accessed					-	0	#DIV/0!	
01 Number of groups of women accessing grants	4,138,863	33			4,138,862.86	33	0	*Not yet implemented due to delayed funding*
CDF Monitoring Evaluation Undertaken					-	0	#DIV/0!	
01 Number of projects appriased and monitored	816,881	15	157,130.52	5	659,750.31	10	33.33333333	*Monitoring is ongoing and the programme is affected by delayed funding*
WDCs Supported					-	0	#DIV/0!	
01 Number of WDCs supported	90,765	24		0	90,764.54	24	0	*Not yet implemented due to*

								delayed funding
CDF Projects Branded					-	0	#DIV/0!	
01 Proportion of CDF projects branded	90,765	100		100	90,764.54	0	100	All the projects completed have been branded
News Letters Published					-	0	#DIV/0!	
01 Number of news letters published	90,765	2		0	90,764.54	2	0	to be implemented in the second half of the year
02 Tv and radio programmes conducted	90,765	4		3	90,764.54	1	75	Stil under implementation
Youths Accessing Skills Development Bursaries					-	0	#DIV/0!	
01 Number of youths accessing skills bursaries	6,560,814	300	3,893,108.00	297	2,667,706.00	3	99	The variance is atrribted to some applicants who had applied for Driving courses which have been removed

								from the list of approved courses
Pupils Accessing Secondary School Boarding Bursaries					-	0	#DIV/0!	
01 Number of pupils accessing secondary school boarding bursaries	337,290	85	156,000.00	60	181,290.00	25	70.58823529	The programme is still being implemented as the monitoring progrmme is on going to validate the variance
					-	0	#DIV/0!	
					-	0	#DIV/0!	
Local Governance			156,000.00		-156,000.00	0	#DIV/0!	
Election of Junior Mayor					-	0	#DIV/0!	
01 Junior Mayor Elected	47,491	1			47,491.39	1	0	The program was not implemented.
Councillors Orientation Held					-	0	#DIV/0!	

01 Number of Orientation meetings held	93,775	1		1	93,775.34	0	100	The program was successfully implemented.
Swearing in ceremony of Mayor Held					-	0	#DIV/0!	
01 Number of Ceremonies held	14,812	1			14,812.48	1	0	The program was not implemented bacause there was no mayor elected during the period.
Standing Committee Meetings Held					-	0	#DIV/0!	
01 Number of standing committee meetings held	656,328	24	73,500.00	6	582,828.37	18	25	Only 6 Standing Committees was held in the first quarter as at 30/06/2026
Adhoc Committee Meetings Held					-	0	#DIV/0!	
01 Number of adhoc committee meeting held	19,261	9		0	19,260.94	9	0	The program was successfully implemented.
National events held					-	0	#DIV/0!	

01 Number of national events commemorated	292,743	4	305,850.00	2	-13,106.58	2	50	Only Women's Day and Youth Day has been commemorated as at 30/06/2026
					-	0	#DIV/0!	
Integrated Development Planning					-	0	#DIV/0!	
Plans Digitised					-	0	#DIV/0!	
Number of plans digitised	9,122	4	-		9,121.79	4	0	The programme is on going
Intergrated Land Management System					-	0	#DIV/0!	
Number of Local Area plans approved	954,173	1			954,173.06	1	0	The Council has not yet identified land for this purpose
Plots Database Updated					-	0	#DIV/0!	
Number of database updated	12,828	1			12,827.52	1	0	On going
Unplanned Settlements Upgraded					-	0	#DIV/0!	

Number of settlements upgraded	58,554	1			58,553.92	1	0	The activity was not implemented during the reporting period as there is no suitable land within the district to facilitate settlement upgrading. Consequently, no expenditure was incurred.
Council`s Strategic Plan Formulated					-	0	#DIV/0!	
Number of strategic plan formulated	24,381	1	-		24,380.93	1	0	
WDCs Formulated					-	0	#DIV/0!	
Number of WDCs formulated	6,862,929	24	-		6,862,928.99	24	0	The Term of office has not expired ,the Formulation is planned for in the fourth quarter
National events commemorated					-	0	#DIV/0!	

Number of national events commemorated	208,361	4	12,500.00		195,860.68	4	0	Much of the activities have been planed in the fourth quarter
Environmental Club Created					-	0	#DIV/0!	
Number of environmental clubs created	14,343	8			14,343.22	8	0	On going
National events commemorated					-	0	#DIV/0!	
Number of national events commemorated	50,744	1			50,744.45	1	0	To be implemented in the second half of the year
					-	0	#DIV/0!	
Economic and Business Development					-	0	#DIV/0!	
Trading Permits Issued					-	0	#DIV/0!	
Number of trading permits issued	537,863	800	5,000.00		532,863.30	800	0	The programme is still under implementation
					-	0	#DIV/0!	

Public Health and Environmental Protection					-	0	#DIV/0!	
Clean and Safe Water Provided 01					-	0	#DIV/0!	
Number of boreholes drilled	3,748,494	16		0	3,748,494.13	16	0	The programme is still under implementation
Number of boreholes maintained	109,470	125	32,380.00	45	77,090.08	80	36	The programme is still under implementation
Unclaimed Bodies Burried					-	0	#DIV/0!	
Percentage of unclaimed bodies buried	109,271	100	2,700.00	7	106,571.10	93	7	Attended to all reports of unclaimed bodies
Number of cemeteries maintained	271,851	3		3	271,851.01	0	100	Still maintaining the 3 cemeteries
Public Premises Inspected					-	0	#DIV/0!	
Number of health permits issued	259,806	800	142,124.50	528	117,681.20	272	66	To be achieved by the end of the year

Number of food handlers certifiactes issued	2,655	325		160	2,654.72	165	49.23076923	Increased demand for certification due to intensified inspection
Number of food handlers trained	13,567	150		102	13,566.92	48	68	Increased number of food establishments
National events commemorated					-	0	#DIV/0!	
Number of national events commemorated	53,666	2		1	53,666.24	1	50	To be commemorated by the end of the year
Vermin Controlled					-	0	#DIV/0!	
Number of premises sprayed with rodentcides	31,321	12		9	31,321.34	3	75	9 rodent-related complaints have been received
Water Samples Collected and Tested					-	0	#DIV/0!	
Number of samples collected	151,319	65		26	151,319.40	39	40	Water samples to be collected and tested by the

								end of the year
Food Samples Collected and Tested					-	0	#DIV/0!	
Number of samples collected	6,000	10		0	6,000.00	10	0	To be achieved by the end of the year
Solid Waste Managed					-	0	#DIV/0!	
Tons of gabbage collected	8,695,663	104,000	3,738,170.10	47590	4,957,493.00	56410	45.75961538	To be achieved by the end of the year
					-	0	#DIV/0!	
Housing and Community Amenities					-	0	#DIV/0!	
Markets Managed					-	0	#DIV/0!	
01 Number of markets managed	3,517,257	5	1,295,718.00	9	2,221,539.05	-4	180	A total of nine (9) markets comprising five (5) major markets and four (4) minor markets were managed during the reporting period, exceeding the

								annual target of five (5) markets. Expenditure remained below 50% of the annual budget as market management is a continuous operational activity implemented throughout the year, with additional costs expected to be incurred in the second half of the financial year.
Bus Stations Managed					-	0	#DIV/0!	
01 Number of bus stations managed	17,560	3		2	17,560.32	1	66.66666667	Two (2) bus stations (Chambishi and Luato) were managed during the reporting period

								against an annual target of three (3). The third bus station has not yet been established. No direct expenditure was incurred under this budget line, as the management costs for the existing bus stations were absorbed under the market management budget due to their proximity to the markets.
Parks Maintained					-	0	#DIV/0!	
01 Number of parks maintained	1,507,165	5	1,045,570.00		461,595.30	5	0	Three (03) parks are maintained in Kalulushi District i.e President Park, Ntundwe-Mwaiseni

								Park and Kaunda Square
Roads Maintained					-	0	#DIV/0!	
01 Killometers of roads maintained	1,408,326	10	770,283.00		638,042.89	10	0	Only 1km of the planned 10km has so far been done. However, the works will be done in due course.
Drainage System Improved					-	0	#DIV/0!	
01 Killometers of drainages maintained	1,476,169	10	1,767,000.00		-290,830.78	10	0	Only 1km of the planned 10km has so far been done. However, the works are on-going and the remaining 9km will be done in due course.
Bridges Constructed					-	0	#DIV/0!	
01 Number of bridges constructed	2,100,000	2			2,100,000.00	2	0	The two projects havent yet

								been implemented.
Council Buildings Maintained					-	0	#DIV/0!	
01 Number of council buildings maintained	622,176	3	182,985.00		439,191.06	3	0	The project is still under implementation
Ablution Block Constructed					-	0	#DIV/0!	
01 Number of ablution blocks constructed	2,600,000	2			2,600,000.00	2	0	The projects havent yet been implemented.
Boundary Walls Constructed					-	0	#DIV/0!	
01 Number of boundary walls constructed					-	0	#DIV/0!	
Street Lighting Provided					-	0	#DIV/0!	
01 Number of street lights maintained	976,576	21			976,576.00	21	0	The projects havent yet been implemented.
					-	0	#DIV/0!	
Recreation Culture and Religion					-	0	#DIV/0!	

Cultural and Creative Industries Developed					-	0	#DIV/0!	
01 Number of cultural and creative industries in the district managed	1,397	1			1,397.32	1	0	No expenditure was incurred during the reporting period as implementation activities are scheduled for the third and fourth quarters of the financial year. Registration of cultural and creative groups is currently ongoing and will form the basis for subsequent management and support activities.
Marriage Certificates Issued					-	0	#DIV/0!	

01 Proportion of marriage certificates issued within prescribed period	67,870	100	29,440.00	3	38,429.95	97	3	The amount spent was on decorative linen and decorative flowers from the total budget.
Community Sports Conducted					-	0	#DIV/0!	
01 Number of local sports tournament held	700,638	2		1	700,638.03	1	50	One (1) local sports tournament was conducted during the reporting period against an annual target of two (2). Although the approved annual budget is ZMW 700,638, implementation was undertaken using the actual funds released by the Ministry, amounting to

								ZMW 258,631. As at 30 June 2026, ZMW 20,510 had been utilised, with approximately ZMW 40,000 remaining to facilitate additional community sports activities, including the second local sports tournament, during the remaining reporting period
04 Number of youths athletes identified through various sports diciplines	856,694	230	44,840.00	76	811,854.27	154	33.04347826	A total of seventy-six (76) youth athletes were identified during the chess tournament conducted in the reporting period against an

								annual target of 230 athletes. Athlete identification is an ongoing process, and additional youth athletes are expected to be identified through the remaining sports tournament and other planned community sports activities during the second half of the financial year.
Sport Club, Organisations Registered /Accredited					-	0	#DIV /0!	

01 Number of community sports club registered	258,621	50		0	258,620.68	50	0	No community sports clubs were registered during the reporting period against an annual target of 50. The low performance is attributed to poor response from the community during the period under review. However, community mobilisation and registration activities are ongoing, building on the previous year's performance where 38 sports clubs were registered.

								Further registrations are expected during the remaining period of the year.
					-	0	#DIV/0!	
Education and Skills Development					-	0	#DIV/0!	
Records Collected					-	0	#DIV/0!	
01 Percentage of NA 17 boxes collected	19,915	100			19,915.38	100	0	
Adult Literacy Programmes Provided					-	0	#DIV/0!	
01 Number of adults enrolled for adult education	541,616	160	15,684.00	75	525,932.22	85	46.875	A total of seventy-five (75) adults were enrolled for adult education during the reporting period against an annual target of 160. Enrolment numbers

								continue to increase as participation is dependent on community response and mobilisation efforts. Sensitisation activities are scheduled for the third quarter to enhance community awareness and encourage more adults to enrol in the programme.
Tailoring Skills Provided					-	0	#DIV/0!	
01 Number of people trained	231,989	20		17	231,988.70	3	85	A total of twenty (20) people were trained in tailoring skills during the reporting period, meeting the annual

								target. Seventeen (17) trainees sat for examinations , while three (3) trainees were not yet ready for assessment and will continue receiving practical training until they attain the required competency level.
					-	0	#DIV /0!	
Public Order and Safety					-	0	#DIV /0!	
Law and Order Maintained					-	0	#DIV /0!	
01 Number of weekly patrols conducted	387,654	52	39,088.00	21	348,566 .40	31	40.3 8461 538	The mount spent consists of fuel for weekly patrols and uniforms for two officers during their passout parade

Developments Managed					-	0	#DIV/0!	
01 Number of building permits issued	220,618	100		77	220,617.58	23	77	on going
Development Controlled					-	0	#DIV/0!	
01 Number of stop orders issued	156,755	200	150.00	193	156,605.38	7	96.5	On going
02 Number of motor vehicles procured	1,200,000	1	-		1,200,000.00	1	0	Awaiting Avalability of funds
Fire Incidents Attended To					-	0	#DIV/0!	
01 Proportion of fire incidents attended to.	1,869,474	100	318,033.58		1,551,440.56	100	0	The target is achieved and the programme is ongoing
Sensitizations Conducted					-	0	#DIV/0!	
01 Number of sensitization meetings held	65,921	4		1	65,920.90	3	25	The programme is still under implementation
Fire Inspections Conducted					-	0	#DIV/0!	
01 Number of business premises inspected	424,772	700	44,430.00		380,341.54	700	0	The target is achieved and the programme is ongoing

					-	0	#DIV/0!	
Management and Support Services					-	0	#DIV/0!	
Audit Reports Produced					-	0	#DIV/0!	
01 Number of audit reports produced	110,473	4		2	110,473.42	2	50	The programme is still under implementation
Spot Checks Undertaken					-	0	#DIV/0!	
01 Number of spot checks undertaken	114,744	12	11,762.00	6	102,981.74	6	50	The programme is still under implementation
Quarterly Reports Submitted					-	0	#DIV/0!	
01 Number of quarterly reports submitted	44,664	4	4,800.00	2	39,863.87	2	50	The programme is still under implementation
Risk Register Reviewed					-	0	#DIV/0!	
01 Number of times risk register reviewed	89,197	4		2	89,196.76	2	50	The programme is still under implementation

Special Audits Conducted					-	0	#DIV/0!	
01 Number of special audits conducted	1,710	2			1,710.34	2	0	The programme is still under implementation
Human Resource Management Committee					-	0	#DIV/0!	
01 Number of human resource management committee meetings held	50,947	12		4	50,947.40	8	33.33333333	Only 4 HRMC meetings have been held as at 30/06/2026
National Events Commemorated					-	0	#DIV/0!	
01 Number of national events commemorated	240,971	2	146,080.00	1	94,890.96	1	50	Only Labour Day has been commemorated as at 20/06/2026
Staff Trained					-	0	#DIV/0!	
01 Number of staff trained	164,892	4		10	164,892.00	-6	250	As as 30/06/2026, 10 officers have undergone staff training out of the 11

								budgeteed for.
Retirees Paid					-	0	#DIV/0!	
01 Number of retirees paid	1,157,105	5	700,413.93	5	456,691.45	0	100	5 Retirees have been paid as at 30th June 2026
IP Phones Installed					-	0	#DIV/0!	
01 Installation of IP Phone at Civic Centre new building and old Building	163,000	1			163,000.00	1	0	still under implementation
CCTV Installed					-	0	#DIV/0!	
01 CCTV Installation at old and New civic centre buildings	99,290	8		8	99,290.00	0	100	installaion complete at od building (17)new building(9) and council workshop (04)
Financial Statement Prepared					-	0	#DIV/0!	
01 Number of financial statement prepared	846,901	1			846,900.92	1	0	The Bi Annual Financial statement

								has been prepared
Budget Prepared					-	0	#DIV/0!	
01 Number of budgets prepared	432,100	1			432,099.96	1	0	The Local Authority is currently implemeting the 2026 Budget which is in place
Council Assets Revalued					-	0	#DIV/0!	
07 Number of council assets revalued	240,000	2			240,000.00	2	0	The programme is still being implemented
Court Cases Reduced					-	0	#DIV/0!	
01 Number of cases reduced	41,793	7	22,914.09		18,879.25	7	0	The programme is still being implemented
Title Deeds Issued					-	0	#DIV/0!	
01 Number of title deeds issued	52,276	100			52,276.22	100	0	The programme is still being implemented
Occupancy Licences Issued					-	0	#DIV/0!	

01 Number of occupancy licences issued	138,720	700			138,720.00	700	0	The programme is still being implemented
					-	0	#DIV/0!	
Resource Mobilization and Management					-	0	#DIV/0!	
Revenue Collection Maximised					-	0	#DIV/0!	
01 Percentage of revenue collected	359,527	90	287,882.70		71,643.99	90	0	The programme is still being implemented
02 Number of times bills are distributed	931,871	2	286,260.00		645,610.99	2	0	The programme is still being implemented
					-	0	#DIV/0!	
District Health Services					-	0	#DIV/0!	
Malaria Cases Reduced					-	0	#DIV/0!	
01 Malaria incidence per 1000 population	10,000	380	9,500.00	95	500.00	285	25	The Programme is Still implemented
Maternal Health					-	0	#DIV/0!	

Services Provided								
01 Percentage of ANC coverage in the first trimester	17,000	60	16,000.00	94.11764706	1,000.00	-34.11764706	156.8627451	The target has been achieved and the response has been overwheming
02 Percentage of institutional deliveries	20,000	80	18,000.00	90	2,000.00	-10	112.5	The target has been achieved and the response has been overwheming
03 Percentage of women delivered by skilled personenel	7,000	100	7,000.00	100	-	0	100	The target has been achieved and the response has been overwheming
Child Health Services Provided					-	0	#DIV/0!	
01 Percentage of children under one year fully immunized	4,500	95	4,500.00	100	-	-5	105.2631579	The target has been achieved and the response has been overwheming
TB/HIV Services Provided					-	0	#DIV/0!	
01 Number of TB cases notified	3,200	576	3,200.00	100	-	476	17.36111111	The Programme

								Still being implemented
02 Percentage of TB cases cured	3,000	90	2,900.00	96.66666667	100.00	-6.666666667	107.4074074	The target has been achieved
03 Percentage of people living with HIV who know their Status	4,600	95	4,500.00	97.82608696	100.00	-2.826086957	102.9748284	The target has been achieved
04 Percentage of people living with HIV who are on Treatment	2,500	95	2,350.00	94	150.00	1	98.94736842	The target has been achieved
05 Percentage of HIV patient on treatment who are virally suppressed	1,500	95	1,000.00	66.66666667	500.00	28.33333333	70.17543 86	The Programme Still being implemented
Nutrition services conducted					-	0	#DIV/0!	
01 Proportion of malnorished 0-14 aged children treated	2,000	100	1,800.00	90	200.00	10	90	The target has been achieved
02 Number of under 5 children assessed for Growth-Monitoring and	4,500	26,295	4,400.00	97.77777778	100.00	26197.22222	0.371849317	The Programme Still being implemented

promotion under 5								
Diseases Survilance Activities Conducted					-	0	#DIV/0!	
01 Number of Acute Flacide paralysis cases Notified	1,000	3	-	0	1,000.00	3	0	The Programme Still being implemented
02 Number of epidemic Preparedness Held	3,000	4	3,000.00	100	-	-96	2500	The target has been achieved
Mental Health Services Provided					-	0	#DIV/0!	The target has been achieved
01 Percentage of metal cases reported that were treated	2,300	100	1,700.00	73.91304348	600.00	26.08695652	73.91304348	The Programme Still being implemented
02 Number of sensitizations activities conducted	13,000	12	13,000.00	100	-	-88	833.3333333	The target has been achieved
					-	0	#DIV/0!	
Transport Services					-	0	#DIV/0!	
Roads Furniture Installed					-	0	#DIV/0!	
01 Number of road furnitures installed	351,604	30			351,604.04	30	0	It has not yet been implemented

Feeder Roads Constructed					-	0	#DIV/0!	
01 Number of kilometers of feeder roads constructed	271,034	10			271,033.60	10	0	It has not yet been implemented
Bridges Constructed					-	0	#DIV/0!	
01 Number of bridges constructed	2,500,000	2			2,500,000.00	2	0	It has not yet been implemented
Feeder Roads Graded					-	0	#DIV/0!	
01 Number of kilometers of feeder roads graded	578,068	10			578,067.71	10	0	It has not yet been implemented
Culvert Constructed					-	0	#DIV/0!	
01 Number of culverts crossing points constructed	444,404	5			444,404.48	5	0	It has not yet been implemented
Streetlights Installed					-	0	#DIV/0!	
01 Number of streetlights installed with street lights	1,744,246	60			1,744,246.40	60	0	It has not yet been implemented
Township Roads Rehabilitated					-	0	#DIV/0!	
01 Kilometer of township roads rehabilitated	462,014	20			462,014.11	20	0	It has not yet been implemented

					-	0	#DIV/0!	
Agricultural Services					-	0	#DIV/0!	
Farmers Trained In Agricultural Smart Practices					-	0	#DIV/0!	
01 Number of famers trained in Agricultural smart practices	100,145	9,600	18,338.23	2399	81,807.21	7201	24.98958333	spent within the budget
Farmer Field Schools Established					-	0	#DIV/0!	
01 Number of field schools operated	18,252	24	14,707.00	4	3,545.29	20	16.66666667	spent within the budget
Temporal Weirs Upgraded,Small Holder Irrigation Established					-	0	#DIV/0!	
01 Number of weirs upgraded	13,020	2		0	13,020.00	2	0	
02 Number of weirs groups trained	13,020	2	2,300.00	1	10,720.35	1	50	spent within the budget
Field Staff Trained in Agricultural					-	0	#DIV/0!	

Smart Practices								
01 Number of field staff trained in Agricultural smart practices		20	8,839.00	17	-8,839.00	3	85	spent within the budget
Monitoring and Evaluation by District Subject Matter Specialists					-	0	#DIV/0!	
01 Number of monitoring and evaluation reports produced	12,000	4	2,993.00	22	9,007.00	-18	550	spent within the budget
Agricultural Information Services					-	0	#DIV/0!	
01 Number of programmes recorded and aired	28,939	12	-	0	28,938.56	12	0	no activity was done
02 Number of shows conducted	128,930	3	11,000.00	7	117,930.00	-4	233.3333333	spent within the budget
03 Number of bags sold to FRA (Maize)		50,000			-	50000	0	
Agriculuture Shows held					-	0	#DIV/0!	

01 Number of agricultural shows held	7,542	5	10,341.00	1	-2,798.73	4	20	spent within the budget
Policies, Plans and Strategies Reviewed and Developed					-	0	#DIV/0!	
Number of Monitoring and backstopping of camps and blocks	98,789	12	10,000.00	46	88,788.69	-34	383.3333333	spent within the budget
Market Information System Developed					-	0	#DIV/0!	
01 Number of weekly price data sets collected	70,717	52	4,000.00	26	66,716.76	26	50	spent according to the budget.
Enterprenureship Trainning Conducted					-	0	#DIV/0!	
01 Number of trainnings conducted	26,041	4	5,820.00	1	20,220.70	3	25	spent within the budget
					-	0	#DIV/0!	
Fisheries and Livestock					-	0	#DIV/0!	
Agricultural Shows Attended					-	0	#DIV/0!	

01 Number of sensitization meetings held	10,103	4	10,103.00	4	0.07	0	100	Managed to complete all of them during post harvest
02 Number of shows attended	11,192	2	41,711.00	3	-30,518.53	-1	150	planned and atended the district ,caminex and provincial show
Fisheries and Livestock Information disseminated					-	0	#DIV/0!	
01 Number of radio sensitization programmes aired		4		0	-	4	0	the programe will be implemeted in the third quarter
Monthly Market Bulletins Produced and Disseminated					-	0	#DIV/0!	
01 Number of monthly bulletins issued	5,525	12	2,762.50	6	2,762.38	6	50	these are done monthly and ongoing
Animals Disease Surveillance Activities Facilitated					-	0	#DIV/0!	

01 Number of dogs vaccinated against rabies	72,821	1,700	36,367.66	849	36,453.10	851	49.94117647	Managed to do half of the target owing to sesnisitizations done
02 Number of chickens vaccinated against Newcastle disease	72,821	3,245	72,820.00	9879	0.76	-6634	304.4375963	Managed to Exceed the target owing to sesnisitizations done
03 Number of Disease surveillance reports generated	22,423	12	11,211.50	6	11,211.80	6	50	Manaded to do half of the target owing to sensitizations done
04 Number of famers trained in Disease Surveillance	72,821	300	55,829.43	230	16,991.33	70	76.66666667	Managed to do 75% of the target owing to sesinsitizations done
Fishing Ban Enforced					-	0	#DIV/0!	
01 Number of patrols to enforce fish ban conducted	10,133	10	2,026.60	2	8,106.55	8	20	1st and 2nd Quarter are off season
Aquaculture Extension Services Provided					-	0	#DIV/0!	

01 Number of trainings conducted in improved fish production practices	70,225	12	23,408.33	6	46,816.66	6	50	Staffing challenges in the department
Climate Smart Livestock Technologies and Practices Disseminated					-	0	#DIV/0!	
01 Number of trainings held in livestock production technologies	92,777	35	29,158.00	11	63,618.51	24	31.42857143	Below target owing to staffing callenges
Livestock Value Addition Trainning Conducted					-	0	#DIV/0!	
01 Number of demostrations conducted	68,804	4		3	68,803.97	1	75	Managed to75% of the target due to overwelming responses from famers
Monitoring and Evaluation Visits Conducted					-	0	#DIV/0!	
01 Number of monitorig and evaluation	13,278	4	6,639.00	2	6,638.57	2	50	Managed to do one each

reports produced								quarter per unit
Livestock and Fisheries value addition trainings					-	0	#DIV/0!	
01 Number of trainings held in value addition and nutrition		4			-	4	0	The programme is still under implementation
					-	0	#DIV/0!	
Social Protection and Community Development					-	0	#DIV/0!	
Incapaciated Household Assisted With Inkind Support					-	0	#DIV/0!	
01 Number of incapacitated household assisted with inkind support	6,000	10			6,000.00	10	0	The programme is still under implementation
Incapaciatated Households Assisted With Shelter					-	0	#DIV/0!	
01 Number of old people reffered for	3,251	15			3,251.46	15	0	The programme is still under

shelter and repatriated								implementation
Household Assisted with Counselling And Financial Empowerment					-	0	#DIV/0!	
01 Number of household conselled and empowerd finacially		10			-	10	0	The programme is still under implementation
Cash for work implemented					-	0	#DIV/0!	
01 Proportion of cash for work funds disbursed	600,000	100			600,000.00	100	0	No Cash for Work activities were implemented during the reporting period as the programme is dependent on the release of funds from the Ministry of Finance and National Planning. Disbursement and implementation will commence once funding

								is made available.
02 Number of cash for work initiative beneficiaries	5,277,762	8,796			5,277,762.00	8796	0	No beneficiaries were engaged during the reporting period as Cash for Work activities had not commenced due to non-release of programme funds. Implementation is expected to proceed upon receipt of funding from the Ministry of Finance and National Planning.
Leaners Trained in Functional Literacy and					-	0	#DIV/0!	

Successfully Graduated								
01 Number of leaners trained in functional literacy and graduated in writing reading and arithmetic Skills	3,364	181	75.00		3,288.66	181	0	A total of seventy-five (75) learners were enrolled for functional literacy training in reading, writing and arithmetic skills during the reporting period. The learners are currently undergoing training and are expected to graduate upon successful completion of the programme requirements.
Teaching and Learning Materials Procured					-	0	#DIV/0!	

01 Number of teachng and learning materials procured	21,715	181			21,715.46	181	0	No teaching and learning materials were procured during the reporting period. The output target of 181 materials is not aligned with the planned procurement requirements and requires revision. Procurement of appropriate teaching and learning materials will be undertaken in line with the revised target and available resources.