KAOMA TOWN COUNCIL
DIRECTOR OF FINANCE
11 JUL 2025
P.O. BOX 940010,
KAOMA.

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	12,070,766.00	11,787,770.00	282,996.00	98%
	1.2 Constituency Development Fund	61,271,284.00	24,726,335.00	36,544,949.00	40%
	1.3 Other Grants	14,312,443.00	10,312,571.00	3,999,872.00	72%
	Sub - total	87,654,493.00	46,826,676.00	40,827,817.00	0.53
2	Own Source Revenue			-	
	2.1 Local Taxes	1,710,965.00	638,051.00	1,072,914.00	37%
	2.2 Fee & Charges	3,841,187.00	1,449,785.00	2,391,402.00	38%
	2.3 Licences	166,700.00	177,307.00	(10,607.00)	106%
	2.4 Levies	2,302,801.00	1,608,457.00	694,344.00	70%
	2.5 Permits	287,440.00	344,570.00	(57,130.00)	120%
	2.6 Commercial ventures	-	-	-	#DIV/0!
	2.7 Others	40,000.00	-	40,000.00	0%
	Sub - total	8,349,093.00	4,218,170.00	4,130,923.00	51%
3	ZDSP Capital Grants				
	3.1 Capital Grants	3,720,000.00	2,694,737.00	1,025,263.00	72%
	3.2 Others	-	-	-	#DIV/0!
	Sub - total	3,720,000.00	2,694,737.00	1,025,263.00	0.72
4	Other revenue				
	4.1 Bank interest received	-	-	-	#DIV/0!
	4.2	-	-	-	#DIV/0!
	4.3	-	-	-	#DIV/0!
	Sub - total	-	-	-	#DIV/0!
	Total	99,723,586.00	53,739,583.00	45,984,003.00	0.54

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PAYMENTS

#	Receipts	Budget a ZMW	Actual as at 31-Dec-2024 b ZMW	Varinace c=a-b ZMW	Performance b/a %
1	Personal emoluments	12,312,871.00	10,211,622.00	2,101,249.00	83%
2	Use of goods and services	16,441,860.00	17,020,207.00	(578,347.00)	104%
3	Social benefits	16,308,162.00	10,366,397.00	5,941,765.00	64%
4	Non-financial assets	43,161,378.00	38,567,140.00	4,594,238.00	89%
5	Financial assets	6,984,926.00	9,980,726.00	(2,995,800.00)	143%
6	Loan repayments	-	-	-	#DIV/0!
7	Other repayments	4,514,389.00	1,779,611.00	2,734,778.00	39%
	Total payments	**99,723,586.00**	**87,925,703.00**	**11,797,883.00**	**88%**

Net Budget Performance	-	**(34,186,120.00)**	**34,186,120.00**	**#DIV/0!**

BUDGET PROGRAMME OUTPUT PERFORMANCE

Name: of Budget Programme:					
S/N	**Key Output/Project & Indicator**	**Unit of Measure**	**Target**	**Actual**	**Variance**
1	Environment and Waste Management	No. of Tones	100	80	20
2	Fire Management Services	No. of Calls	200	200	0
3	Burial Site Services	No. of Burials	0	1	-1
4	Devolved Functions Integration		0	7	-7

Note: Focus should on key services delivery and major budget allocation.

CAPITAL PROJECTS

S/N	Project Name	Contract Sum ZMW	Amount Paid As at 31st December 2024 ZMW	Performance %	Source of Funds	Project Status
1	Construction of Wall fence at kaoma Dump site.	438,370.40	375,672.68	86%	LGEF	GATE INSTALLATION
2	Rehabilitation of council police office	85,975.00	85,975.00	100%	LGEF	completed

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