NAME: KAOMA TOWN COUNCIL
2025 BI ANNUAL PERFORMANCE REPORT **Period: 01-Jan-2025 to 30-Jun-2025**
REVENUE SOURCES

#	Receipts	Budget a ZMW	Actual as at 30-June 2025 b ZMW	Varinace c=a-b ZMW
1	**National Support**			
	1.1 Local Government Equalisation Fund	12,070,800.00	4,783,274.00	7,287,526.00
	1.2 Grants In Lieu of Rates	400,000.00	150,000.00	250,000.00
	1.3 Sector Grants	9,055,910.00	2,506,407.00	6,549,503.00
	1.4 ZDSP Capital Grants	8,100,000.00	-	8,100,000.00
	1.5 Constituency Development Fund	72,116,302.00	22,210,614.00	49,905,688.00
	1.6 Other Grants	21,973,278.00	17,838,119.00	4,135,159.00
	Sub - total	123,716,290.00	47,488,414.00	76,227,876.00
2	**Own Source Revenue**			
	2.1 Local Taxes	1,710,963.00	676,201.00	1,034,762.00
	2.2 Fee & Charges	2,824,250.00	801,530.00	2,022,720.00
	2.3 Licences	242,500.00	17,450.00	225,050.00
	2.4 Levies	1,822,801.00	676,645.00	1,146,156.00
	2.5 Permits	347,000.00	335,750.00	11,250.00
	2.6 Commercial ventures	-	-	-
	2.7 Others OSR	40,000.00	-	40,000.00
	Sub - total	6,987,514.00	2,507,576.00	4,479,938.00
3	**Other revenue**			
	4.1 Bank interest received	-	-	-
	4.2 Borrowings - Loans	-	-	-
	4.2 Borrowings - Overdraft	-	-	-
	4.3 Others	-	-	-
	Sub - total	-	-	-
	Total	**130,703,804.00**	**49,995,990.00**	**80,707,814.00**

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PAYMENTS

#	Receipts	Budget a ZMW	Actual as at 30-June 2025 b ZMW	Varinace c=a-b ZMW
1	Personal emoluments	12,972,708.00	6,670,944.00	6,301,764.00
2	Use of goods and services	24,004,755.00	16,212,422.00	7,792,333.00
3	Financial charges	-	26,008.00	(26,008.00)
4	Social benefits	35,655,908.00	9,436,153.00	26,219,755.00
5	Non-financial assets	49,972,203.00	15,061,014.00	34,911,189.00
6	Financial assets	7,473,871.00	3,690,000.00	3,783,871.00
7	Loan repayments	-	-	-
8	Other repayments	624,359.00	2,525.00	621,834.00
Total payments		**130,703,804.00**	**51,099,066.00**	**79,604,738.00**

Net Budget Performance	-	**(1,103,076.00)**	**1,103,076.00**

BUDGET PROGRAMME OUTPUT PERFORMANCE

Name: of Budget Programme:

S/N	Key Output/Project & Indicator	Unit of Measure	Target	Actual
1	Environment and Waste Management	No. of Tones	100	80
2	Maintenance of Towship Roads	No. of Kms	50	13
3	Fire Management Services	No. of Calls	5	2
4	Installation and Maintenance of Street Lights	No. of Lights	30	0
5	Burial Site Services	No. of Burials	0	1
6	Devolved Functions Integration		0	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 30th June ZMW	Performance %
1	REHABILITATION OF CIVIC CENTRE	519,917.74	299,974.93	58%

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2	COMPLETION OF WALL FANCE AT KAOMA TRUCK PACKING BAY	553,660.00	389,615.33	70%
3		-	-	#DIV/0!
4		-	-	#DIV/0!
5		-	-	#DIV/0!
6		-	-	#DIV/0!
7		-	-	#DIV/0!
8		-	-	#DIV/0!
9		-	-	#DIV/0!
10		-	-	#DIV/0!

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