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

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	12,070,766.00	4,933,746.04	7,137,019.96	41%
	1.2 Constituency Development Fund	61,271,284.00	1,032,880.52	60,238,403.48	2%
	1.3 Other Grants	14,312,443.00	1,161,378.17	13,151,064.83	8%
	Sub - total	87,654,493.00	7,128,004.73	80,526,488.27	0.08
2	**Own Source Revenue**				
	2.1 Local Taxes	1,710,965.00	314,565.87	1,396,399.13	18%
	2.2 Fee & Charges	3,841,187.00	608,088.53	3,233,098.47	16%
	2.3 Licences	166,700.00	174,327.00	(7,627.00)	105%
	2.4 Levies	2,302,801.00	693,948.50	1,608,852.50	30%
	2.5 Permits	287,440.00	231,919.50	55,520.50	81%
	2.6 Commercial ventures	-	-	-	#DIV/0!
	2.7 Others	40,000.00	32,833.47	7,166.53	82%
	Sub - total	8,349,093.00	2,055,682.87	6,293,410.13	25%
3	**ZDSP Capital Grants**				
	3.1 Capital Grants	3,720,000.00	-	3,720,000.00	0%
	3.2 Others	-	-	-	#DIV/0!
	Sub - total	3,720,000.00	-	3,720,000.00	-
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	9,183,687.60	90,539,898.40	0.09

CamScanner

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

PAYMENTS

#	Receipts	Budget a ZMW	Actual as at 30-June 2024 b ZMW	Varinace c=a-b ZMW	Performance b/a %
1	Personal emoluments	12,312,871.00	4,871,074.53	7,441,796.47	40%
2	Use of goods and services	16,441,860.00	4,910,355.09	11,531,504.91	30%
3	Social benefits	16,308,162.00	3,319,358.44	12,988,803.56	20%
4	Non-financial assets	43,161,378.00	33,626,707.89	9,534,670.11	78%
5	Financial assets	6,984,926.00	3,238,042.48	3,746,883.52	46%
6	Loan repayments	-	-	-	#DIV/0!
7	Other repayments	4,514,389.00	-	4,514,389.00	0%
Total payments		**99,723,586.00**	**49,965,538.43**	**49,758,047.57**	**50%**

Net Budget Performance	**-**	**(40,781,850.83)**	**40,781,850.83**	**#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 Certificates issued	200	100	100
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 30th June 2024 ZMW	Performance %	Source of Funds	Project Status
1	Construction of Wall fence at kaoma Dump site.	438,370.40	-	0%	lgef	procurement
2	Rehabilitation of council police office	85,975.00	-	0%	lgef	procurement
3		-	-	#DIV/0!		
4		-	-	#DIV/0!		
5		-	-	#DIV/0!		

CamScanner