KAOMA TOWN COUNCIL-FOURTH QUARTER PERFORMANCE REVIEW

2025

STAFF ESTABLISHMENT

S/N	Department	Planned Positions	Filled Positions			Vacant Positions
			Total	Male	Female	
1	Institutional Management	10	9	6	3	1
2	Administration	36	34	22	12	2
3	Engineering	14	14	10	4	0
4	Planning	14	10	8	1	4
5	Finance	21	21	16	5	0
6	Fisheries and Livestock	44	21	19	3	23
7	Health	578	578	231	347	0

STAFF ESTABLISHMENT ….CONT'

S/N	Department	Planned Positions	Filled Positions			Vacant Positions
			Total	Male	Female	
9	Agriculture Services	70	46	31	15	24
10	Social Welfare	6	6	3	3	1
11	Community Dev.	10	10	6	4	0
12	District Cultural Affairs	1	0	0	0	1
Total		**804**	**749**	**352**	**397**	**56**

COUNCIL AND COMMITTEE MEETINGS

S/N	MEETINGS	PLANNED	HELD
1	Management Meetings		
2	Union Meetings		
3	Management Briefs		
4	Committee Meetings	21	21

SUB PROGRAMME IMPLEMENTATION

S/N	DESCRIPTION	CONSTITUENCY	ESTIMATED COST	AMOUNT DISBURSED	BALANCE	STATUS
1	School Boarding Fee Bursaries	Kaoma Central	174	525,450.00	0	Done
2	Skills Development Bursaries	Kaoma Central	164	2,335,812.00	0	Done
3	Grant Empowerments	Kaoma Central	166	2,491,289.82	0	Done
4	Loan Empowerments	Kaoma Central	74	3,450,00.00	250,000.00	Awaiting bank clearance

SUB PROGRAMME IMPLEMENTATION

S/N	DESCRIPTION	CONSTITUENCY	ESTIMATED COST	AMOUNT DISBURSED	BALANCE	STATUS
1	School Boarding Fee Bursaries	Mangango	306	918,000	0	Done
2	Skills Development Bursaries	Mangango	82	1,478,453.00	0	Done
3	Grant Empowerments	Mangango	162	2,383,642.70	107,648.38	Pending submission of active bank accounts
4	Loan Empowerments	Mangango	60	3,546,935.61	190,000	3 pending bank assessment

EQUILIZATION PROJECTS

S/N	PROJECT DESCRIPTION	CONSTITUENCY	PROJECT AMOUNT (ZMK)	AMOUNT SPENT (ZMK)	BALANCE (ZMK)	PHYSICAL STATUS OF PROJECT
1	Rehabilitation of council chamber.	Kaoma central	519,917.74	467,925.97	51,991.77	Completed

PRESIDENTIAL DIRECTIVES (2022-2026)

S/N	Project Name	Deficit	Implemented	Variance
1.	Procurement of New Desks	0	8,636	-8,636
2.	Construction of Maternity Wing	31	7	24
3.	Provision of running, safe, and clean drinking water in all education facilities	31	19	12
4.	Provision of running, safe, and clean drinking water in all health facilities	27	15	12
5.	Provision of Flushable toilets in all education facilities	268	4	264
6.	Provision of Flushable toilets in all Health facilities	27	14	13

PRESIDENTIAL DIRECTIVES

S/N	Project Name	Deficit	Implemented	Variance
7.	Provision of Solar powered electricity to all education facilities not connected to national gride	66	38	31
8	Provision for procurement of an ambulance	2	1	1
9	Provision for the procurement of a police vehicle	2	2	0

Constituency Development Fund

Output	Indicator	Target	Achieved	Comment
Classroom blocks constructed	No. of classroom blocks constructed	15	11	On-going works
Desks procured and delivered	No. of desks procured and delivered	1,280	847	Awaiting completion of classroom blocks.
Maternity wings constructed	No. of maternity wings constructed	2	0	On-going works
Roads constructed	No. of kilometers of roads constructed	14	13.7	0n-going works
Public institutions electrified	No. of public institutions electrified	1	1	Nil
Chiefs palaces constructed	No. Chiefs palaces constructed	1	0	0n-going works
Water points constructed (boreholes)	No. of water points constructed (boreholes)	46	10	0n-going works
Boreholes mechanised in public institutions	No. of boreholes mechanised in public institutions	6	4	On-going works

Local Governance

Output	Indicator	Target	Achieved	Comment
Stakeholder meetings held	No. of stakeholder meetings held	4	12	Youth Indaba, Stakeholders meeting on property rates, waste management, WDC dissemination on sports/IDP
Full Council meetings held	No. of full Council meetings held	5	4	
Council Committee meetings held	No. of Council Committee meetings held	21	21	Done

Integrated Development Planning

Output	Indicator	Target	Achieved	Comment
Stands recommended to the Ministry	Number of stands recommended to the Ministry	500	38	Non-payment of plot fees by clients-ongoing as most of them pay in instalments and they can only be recommended after all payments are settled.
IDP dissemination meetings held	Number of IDP dissemination meetings held	18	18	Done
DDCC meetings held	Number of DDCC meetings held	4	2	
Condoms distributed	Number of condoms distributed	10,000	46,656	Done
District AIDS committee meetings held	Number of district AIDS committee meetings held	4	1	

Economic and Business Development

Output	Indicator	Target	Achieved	Comment
Conference facility constructed	No. of conference facilities constructed	1	1	Complete

Public Health and Environmental Protection

Output	Indicator	Target	Achieved	Comment
Cemeteries maintained	Number of cemeteries maintained	1	1	Continuous maintenance
Burial permits issued	Number of burial permits issued	400	326	Demand based
Unclaimed bodies disposed of	Number of unclaimed bodies disposed of	4	3	Demand based
Trading and public premises inspected	Number of trading and public premises inspected	600	300	Grocery shops, food premises, bars, liquor stores, guest houses
Number of enforcement notices issued	Number of enforcement notices issued	100	50	Demand based
Number of health permits issued	Number of health permits issued	230	231	

Public Health and Environmental Protection

Output	Indicator	Target	Achieved	Comment
Number of food handlers certified	Number of food handlers certified	150	80	Continuous sensitization and trainings are being undertaken
Number of dogs registered	Number of dogs registered	50	30	The general public is still hesitant to have their dogs vaccinated and registered. Sensitizations are ongoing in conjunction with veterinary department.
Percentage of solid waste collected against generated	Percentage of solid waste collected against generated	100%	80%	Caused due to breakdowns of solid waste collection vehicles
Kilometres of roads swept daily	Kilometres of roads swept daily	4	3	
Number of tons of waste collected	Number of tons of waste collected	6,500	5,200	Caused due to breakdowns of solid waste collection vehicles

Housing and Community Services

Output	Indicator	Target	Achieved	Comment
Market infrastructure maintained	Number of market infrastructure maintained	11	11	Maintenance is continuous as need arises
Bus station infrastructure maintained	Number of bus station infrastructure maintained	2	2	Main and Kalumwange bus stations
Council buildings maintained	Number of council buildings maintained	4	4	Done
Kilometres of township roads rehabilitated	Number of kilometres of township roads rehabilitated	30	0	Operations halted due to heavy rains
Kilometres of roads constructed	Number of kilometres of roads constructed	20	13.7	Operations halted due to heavy rains
Street lights maintained	Number of street lights maintained	40	0	Awaiting urban road rehabilitation

Recreation Culture and Religion

Output	Indicator	Target	Achieved	Comment
Traditional ceremonies supported	No. of traditional ceremonies supported	1	2	
Cultural heritage centre established	Number of cultural heritage centre established	1	0	
Deaths registered	Percentage of deaths registered	100	100	
Sports infrastructure rehabilitated	Number of sports infrastructure rehabilitated	1	0	Funding was expected from ZDSP at the time
Sports infrastructure upgraded to mini sports complex	No. of sports infrastructure upgraded to mini sports complex	1	0	Funding was expected from ZDSP at the time

Public Order and Safety

Output	Indicator	Target	Achieved	Comment
Community policing patrols conducted	Patrol reports	52	50	
Council police officers trained	Number of officers trained	20	5	6 police officers currently at the station, and 5 were trained
Building inspections undertaken	Number of inspections undertaken	500	32	Transport challenges
Stop orders issued	Number of Stop orders issued	125	6	Transport challenges
Fire compliance inspections undertaken	Number of fire compliance inspections undertaken	500	455	Compliance is a low with small businesses while big business are more compliant
Fire compliance certificates issues	Number of fire compliance certificates issued	250	332	New business opened up
Fire officers trained	Number of fire officers trained	2	2	Road traffic accidents trainings, fire service leadership and fire fighting techniques

Management and Support Services

Output	Indicator	Target	Achieved	Comment
Audit reports prepared	Number of audit reports prepared	4	4	Done
Procurement plans prepared	Number of procurement plans prepared	1	1	Done
Performance reports produced	Number of performance reports produced	4	4	Done
Annual financial statements produced	Number of annual financial statements produced	1	1	Done
Quarterly financial management reports prepared	Number of quarterly financial management reports prepared	4	4	Done
Legal instruments reviewed	Number of legal instruments reviewed	2	1	Rating Act No. 21 of 2018
Cases advocated	Number of cases advocated	10	8	3 closed and 5 Currently active

Resource Mobilization and Management

Output	Indicator	Target	Achieved	Comment
Percentage increase in own source revenue	Percentage increase in own source revenue	10%	10%	
Number of public sensitisation meetings held on revenue collection	Number of public sensitisation meetings held on revenue collection	2	11	

Livestock

Output	Indicator	Target	Achieved	Comment
Samples collected and submitted for laboratory analysis	Number of samples collected and submitted for laboratory analysis	250	418	Mainly East Coast fever and Anthrax samples
Meat inspections conducted	Number of meat inspections conducted	140	156	Festival season pushed slaughters high
Zoonoses awareness campaigns conducted	Number of zoonoses awareness campaigns conducted	5	8	More awareness in view of Anthrax outbreak in the district
Extension services received by fish farmers	Number of fish farmers receiving extension services	75	83	Aquaculture activities were at peak during reporting period

Livestock

Output	Indicator	Target	Achieved	Comment
Farmers sensitized on wheatgerm based livestock index insurance	Number of farmers sensitized on wheatgerm based livestock index insurance	250	262	
Field days conducted	Number of field days conducted	1	2	
Extension services received by farmers	Number of farmers receiving extension services	250	311	
Technical backstopping conducted	Number of technical backstopping conducted	5	8	
Technical performance assessments conducted	Number of technical performance assessment conducted	1	1	

District Health Services

Output	Indicator	Target	Achieved	Comment
2070 deliveries conducted by skilled staff.	Percentage of deliveries assisted by midwives or skilled personnel	60%	58%	
45,082 women Received family planning services	Percentage of new family planning acceptors	60%	22%	Erratic supply of short-term contraceptives
All TB cases managed	Percentage of TB cases diagnosed and treated among all incident TB cases	90%	97%	76/78 cases managed as per standard guidelines during the period under review.
All positive cases initiated on ART	Percentage of HIV+ receiving ART	95%	100%	118 clients received ATR services in period under review.
1972 Children fully immunized.	Percentage of under one-year children fully immunised (0-11months)	90%	57%	1737 children immunized. 28 facilities have no transport for outreach& 13 new facilities have no cold chain equipment.
All people reached with Mental health messages	Number of people reached with mental health messages	122,862	973	973 people reached with mental health services 1 campaign held, sensitization done in all facilities

District Health Services				
Output	Indicator	Target	Achieved	Comment
2 Children investigated for AFP.	Number of AFP cases investigated per 100,000 populations	2/100,000	0	
37,430 Children received ACT from Health workers.	Percentage of children with malaria receiving ACT from a health worker	37,430	30,717	All the children managed by qualified staff. Coartem was available in all facilities
35 Health facilities supplied with essential medicines.	Percentage of essential medicines for in patients provided	100%	98%	Some facilities experienced some stockout of Artesunate
35 health facilities provided technical support	Percentage of health facilities offered technical support	1	1	35/35 facilities received Technical support.
35 facilities supervised.	Percentage of performance assessments conducted in all health facilities	1	0	PA not conducted due to other competing activities

Agriculture

Output	Indicator	Target	Achieved	Comment
Monitoring of farmers field schools and Key Hole gardens	Number of Farmer Field schools	10	10	
Capacity Building of extension officers in Climate smart agriculture	Number of extension officers trained	19	19	
Monitoring of Climate smart agriculture farmer trainings	Number of farmers trained	2000	2200	
Clean up of farmers Register	Number of farmer records verified	100	150	Online through ZIAMIS APP
Training Farmers in Fall army worms and Early warning systems	Number of farmers trained	9500	9500	
Extension Visit	Number of Households visited	30	30	
Farmers Registration	Number of farmers Registered	38000	38500	
Monitoring of Faw army worm trainings and early warning systems	Number of farmers trained	9500	9500	With support from GIZ

Agriculture

Output	Indicator	Target	Achieved	Comment
SIFAZ Orientation meeting on Sustainable Intensification Practices	Number of farmers trained	400	400	With support from FAO
Mechanized land preparations	Number of hectares achieved using MOA machinery	250	70.14	Tractor breakdown
Mechanized land preparations	Number of hectares achieved using private mechanization services	250	516	Services included discing, planting, ploughing, ripping etc.
Establishment of Trade Database	Trade database established	1	1	
Inspection of Agricultural Marketing Infrastructure	Number of camps visited	19	19	
Marketing Information and Research	Number of weekly datasets	12	12	
Entrepreneurship Training	Number of trainings	1	2	
Farmer Input Support Pogramme (FISP)	Number of farmers accessed inputs	12000	11992	E-voucher redemption was ongoing by end of quarter

Fisheries

Output	Indicator	Target	Achieved	Comment
Fish farmers trained in fish feed formulation	Number of fish farmers trained in fish feed formulation	15	17	The high levels of aquaculture production called for fish feed formulations training
Fish farming licenses and permits issued	Number of fish farming licenses and permits issues	25	5	
Fingerlings produced	Number of fingerlings produced	120,000	114,000	
	Number of hectares of land established as rangeland	3,000	0	The activity was not funded

Social Protection and Community Development

Output	Indicator	Target	Achieved	Comment
Adult learners registered in the adult literacy programme	Total number of learners registered, disaggregated by gender	175	134	Target not achieved due to the programme not being funded
Vulnerable but viable farmers supported with farming inputs under Food Security Pack (FSP) Programme	Total number of farmers supported with farming inputs under Food Security Pack (FSP) Programme	1,441	1,441	Target was achieved

Social Protection and Community Development

Output	Indicator	Target	Achieved	Comment
Assess and support eligible vulnerable households' beneficiaries on social cash transfer program	Number of vulnerable households assisted	13,734	13,734 Households	941 beneficiaries under the urban payment system experienced account-related challenges, including subscriber barred, KYC validation failure, wallets not created, and other similar issues. The office is currently working with the affected beneficiaries to ensure that their accounts are fully worked on and ready before another payment request is made.
Facilitate Public Welfare Assistance Scheme (PWAS) support	Number of beneficiaries supported under PWAS	N/A	5 beneficiaries	Most planned beneficiaries were reached as they come to request for assistance and so far the five were assessed and assisted

CASH FOR WORK

CASH FOR WORK (2025)

Constituency	No. of Beneficiaries	Males	Females	Total	Paid	Balance
Kaoma Central	8,929	4,506	4,423	8,929	5,357,400	Nil
Mangango	8,583	4,613	3,970	8,583	5,149,800	Nil
Total	**17,512**	**9,119**	**8,393**	**17,512**	**10,507,200**	

CASH FOR WORK CHALLENGES

Challenges

- Limited transport for monitoring activities.
- Unregistered sim cards for some beneficiaries.
- Delay in submission of documents from some wards due to transport challenges.
- Network failure at times when transferring funds to the beneficiaries.

Recommendations

- Vehicle solely for Cash for Work activities.
- Continue sensitising the beneficiaries through Ward Development Committees (WDCs) on the
- Need to register their Sim cards.
- Mobile companies to improve on their services.
- Hold performance review meetings with stakeholders

ZEEP PROJECT

S/N	Name of Project	Ward	Location	Project Amount	Amount Spent	Balance	Physical Status
1	Construction of Lunyati Day Secondary School.	Lunyati	Mangango	5,118,438.30	355,292.10	4,763,146.20	Trench Excavations to: 8 staff houses 1x2 and 1x3 CRBs Science Lab and Assembly Hall
2	Construction of Winda Day Secondary School.	Winda	Kaoma Central	5,565002.33	1,378,436.20	4,186,566.13	

ZEEP CHALLENGES

Challenges

- INADEQUATE FLOW OF BUILDING MATERIALS
- EXPENSIVE EXPENDITURE ON TRANSPORT
- SLOW procurement process
- LONG DISTNACE – SOURCING WATER FOR CONSTRIUCTION

COMMUNITY PROJECTS

2024 CDF COMMUNITY PROJECTS

S/N	Project Description	Ward	contractor	Project Amount	Amount Spent	Balance	Physical Status	Comment
1	Construction of a 1x3 classroom block at lwambuwa primary school.	Lwambuwa	gabworks contractors	K972,849.28	K439,335.16	K533,514.12	Roof level with metal work being done.	
2	construction of 1x3 classroom block at Nalulembwe primary school.	Nalulembwe	Bakwetu Engineering	K1,049,588.44	K439,458.75	K610,129.69	Window Level	Project Terminated from the initial contractor
3	construction of a 1x3 classroom block at road camp primary school.	Mangango	Kazimire Generall Dealar	K957,776.56	K239,444.14	K718,332.42	Contractor undertaking finishes	Project Terminated from the initial contractor
4	construction of an ablution block at shabo.	Mangango	Muwema agencies	K589,452.34	0	K589,452.34	plastering level	
5	construction of constituency office for Mangango	Mangango	true vision	K1,047,953.92	K261,988.48	K785,965.44	finishing level	

2025 Community Project

Kaoma central Constituency Community Projects

S/N	Project Description	Contractor	Ward	Project Amount	Amount Spent	Physical Status	Comments
1	Construction of a 1x3 classrom block at chamiyenge primary school. 2025 CDF	justo suppliers	Lunyati	*K546,902.56*	K338,124.87	Roof level	Nil
2	Construction of a 1x3 classrom block at Kalumwange Secondary school.2025 CDF	God's Time Transporters	Kalumwange	K1,417,947.12	K1,276,152.40	Completed and handed over	Nil
3	Construction of a market shelter at lunyati centre. 2025 CDF	Llumuli Stationery and Hardware	Lunyati	*K669,852.33*	K297,741.00	roof level (contractor instructed to extended the pillars dueto low roof level).	The contractor engaged to remobilize to site in writing, failure the contract will be terminated due to fundamental breach of contract by the contractor.
4	Construction of a maternity wing at katoya health post. 2025 CDF	Limaroni Business ventures	Chitwa	*K633,358.95*	K265,812.99	Structure Roofed and contractor currently undertaking finishes	Nil
5	Contruction of a 1x3 classroom block at chilombo secondary. 2025 CDF	Liboma General Dealers	Chilombo	K1,266,456.11	K1,139,810.49	Completed and handed over	

Community Projects Contn'

6	Construction of a 1x3 classroom block at Mulamatila secondary school. 2025 CDF	Lukao Enterprises	Mulamatila	*K1,280,769.00*	K1,152,692.10	Completed and handed over	Nil
7	Construction of construction of a wall fence/ablution block at kalukungu 2025 CDF	Chihinga Ndumba general dealers	Mulamatila	*K1,233,077.04*	K1,109,769.30	Completed	Nil
8	Construction of an ablution block at luena barracks secondary school 2025 CDF.	Clarkchim business solutions	Mulamatila	*K581,687.50*	K23,518.75	Completed	Nil
9	Construction of a 1x3 classroom and water reticulation at kashamu secondary school. 2025 CDF	Mude enterprises	Kashamu	K1,683,281.30	K1,514,953.17	Completed	Nil
10	Construction of an office block for buildings department. 2025 CDF	justo suppliers	Mulamatila	*K685,502.90*	K171,375.72	ringbeam level.	Delay as a result of Change of site for construction works.
11	Construction of a 1x3 classroom block at namaloba secondary school 2025 CDF.	Litemo Limited	Namaloba	*K1,317,689.22*	K329,422.31	Roof Level	Nil

Community Projects Contn’

12	Construction of a 1x3 classroom block at katempe primary school. 2025 CDF	Kazuni Enterprises	Namaloba	*K989,713.20*	K526,890.15	Roofed with plastering being done.	Nil
13	Construction of 1x3 classroom block at longe secondary school. 2025 CDF	Chihinga Ndumba general dealers	Longe	*K1,275,097.97*	K568,035.13	Completed	Nil
14	Construction of a 1x3 classroom block at kalundu primary school. 2025 CDF	Kazimire general dealers	Mulamatila	*K1,230.231.00*	K1,107,207.90	Completed	Nil
15	Supply and installation of solar power at Kaoma district hospital.(maternity, female and children's ward) 2025 CDF	Built It Africa	Mulamatila	K569,659.10	K541,176.14	Completed	
`	completion of naliele palace. 2025 CDF	Built It Africa	Nalielel			Completed	
17	drilling of 28 borehole in kaoma central	sunshine boreholes	all			10 drilled and equiped.	
18	Construction of a 1x3 classroom block at new dawn primary school. 2025 CDF	Gods Abundance	Naliele	K1,047,620.00	K942,858.00	Completed	Nil.

2025 Community Projects Contn'

MANGANGO CONSTITUENCY

S/N	Project Description	Contractor	Ward	Project Amount	Amount Spent	Physical Status	Comments
1	Construction of a 1x3 classrom block at Kaposhi primary school. 2025 CDF	Muwema agencies	Mangango	K1,287,019.00	K1,158,317.10	Completed	Nil
2	Construction of a 1x3 classrom block at limbotwa-kasabi primary school. 2025 CDF	Kazimire general dealers	Lukute	K1,389,236.00	K1,250,312.40	Completed	Nil
3	Contruction of a 1x3 classroom block at Mwanambuyu secondary. 2025 CDF	Bakwetu	Namafulo	K1,356,507.98	K1,220,857.18	Completed	Nil
4	Construction of a 1x3 classroom block at Nyango secondary school. 2025 CDF	Built it africa	Shikombwe	K1,297344.40	K1,167,609.96	Completed	Nil
5	Construction of a 1x3 classroom block at Mutondo Primary school. 2025 CDF	Litemo limited	Shikombwe	K1,492,705.52	K688,747.00	roof level with plastering being done.	
6	Construction of kalundu health post 2025 CDF	God's abundance	Mangango	K1,502,802.00	K375,700.500	window level with borehole drilled.	

Community Projects Contn'

7	Construction of nalibako health post 2025 CDF	Mude enterprises	Lukute	K1,502,802.00	K574,675.68	Completed	
8	Construction of kalumbelo health post. 2025 CDF	Limaroni business ventures	Winda	K1,352,404.08	K338,101.02	superstructure level with borehole drilled.	
9	Construction of a semi-detched staff house at kafwasonyi. 2025 CDF	lumuli stationery and hardware limited.	Lwambuwa	K674,708.00	K168,677.00	Mobilization (contractor instructed to procure new blocks)	The contractor engaged in writing to remobilize to, failure the contract will be terminated due to fundamental breach of contract by the contractor.
10	Construction of a semi-detched staff house at mwanambuyu 2025 CDF	kuka homes	Namafulo	K625,0.00	K274,647.39	gabble level	
11	Construction of a semi-detached staff house at mushamba. 2025 CDF	mutulo general dealers	Nyango	K617,195.88	K154,298.97	slab level. (contractor instructed to use quality blocks)	
12	Construction of a semi-detched staff house at samukenya primary school. 2025 CDF	Zangi ventures	Lwambuwa	K644,500.00	K369,717.96	roof level	

Community Projects Contn’

13	Construction of a local court at lwambuwa. 2025 CDF	Lumuli stationery and hardware limited.	Lwambuwa			Mobilization (contractor instructed to procure new blocks)	
14	construction of an ablution block and water reticulation at nyango clinic. 2025 CDF	Carnton builders	Shikombwe	K1,297344.40	K1,167,609.96	Completed	Nil
15	Construction of a semi detached staff house at namishakasha primary school. 2025 CDF	Njazu general dealers limited.	Kapili	K634,950.31	K158,737.58	gabble level	
16	Construction of a maternity wing at mushwala Clinic. 2025 CDF	MK Kateti farms	Mushwala	K675,088.00	294,553.87	Contractor undertaking finishes	
17	drilling and equiping of 45 boreholes in mangango. 2025 CDF	Sunshine boreholes (z) limited	all wards			18 borehole drilled	

ZAMBIA DEVOLUTION SUPPORT PROGRAMME (ZDSP)

S/N	PROJECT NAME	CONTRACTOR	CONTRACT PERIOD	CONTRACT SUM (ZMW)	AMOUNT PAID (ZMW)	REMAINING AMOUNT (ZMW)	PROJECT STATUS	CHALLENGES/ RECOMMENDATIONS
01	Construction of a Community Hall	Chihinga ndumba general dealers.	4 months	2,315,490.47,	2,083,941.42	231,549.05	Awaiting connection to ZESCO Power	Nil.

PICTORIAL PRESENTATION COMPLETED PROJECTS

Figure 1: Community Conference Hall ZDSP Source : (Kaoma TC 2025)

PICTORIAL PRESENTATION COMPLETED PROJECTS

Figure 2: 1X3 CRB and Water Reticulation at Kashamu Secondary School (Source: Kaoma TC 2025)

Pictorial Presentation contn’

Figure 3: Ablution Block at Luena Barracks Secondary School (Source: Kaoma TC 2025)

Pictorial Presentation contn’

Figure 4: Kashamu Health Post with a water reticulation (Source: Kaoma TC 2025)

Pictorial Presentation contn’

Figure 5: 1x3 CRB at Mwanabuyu Secondary School (Source: Kaoma TC 2025)

Uncompleted Projects Pictorial Presentation

Figure 6: 1x3 CRB at Road Camp Primary School (Source: Kaoma TC 2025)

Uncompleted Projects Pictorial Presentation

Figure 7: Building Department Offices (Source: Kaoma TC 2025)

SOCIAL –ECONOMIC ACTIVITIES

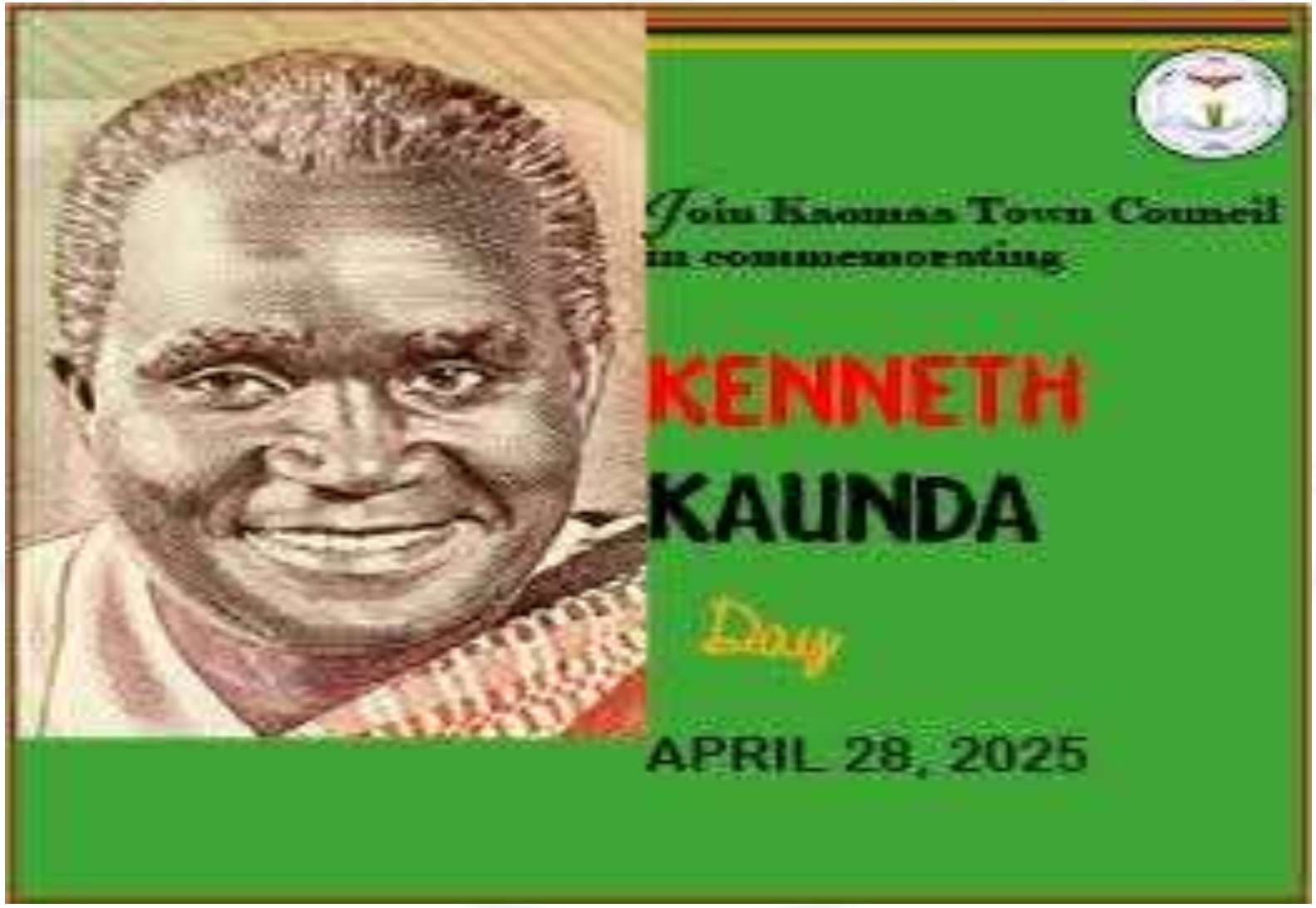
National and Public activities

Commemoration of Keep Zambia Clean Green and Healthy Campaign held every Friday – 40 achieved

Commemoration of International Women's Day

Commemoration of Labour Day

Commemoration of Kenneth Kaunda Day



National Commemorations conducted were:

- Women's Day
- Youth Day
- Labour Day
- Kenneth Kaunda Day
- African Freedom Day
- Heroes Day
- Farmers Day
- Independence Day
- World AIDS Day

BUDGET PERFORMANCE

BUDGETARY PERFORMANCE FOR THE THREE MONTHS PERIOD ENDING 31ST DECEMBER 2025.

(a) *SUMMARY – RECEIPTS*

CODE	REVENUE DESCRIPTIONS	QUARTER ESTIMATES	ACTUAL OCTOBER-DECEMBER, 2025	Q PERF	2025 ESTIMATES	YTD 2025	YTD PERF	VARIANCE (Q ACTUAL - Q EST)
		K	K	%		K	%	K
1	LOCAL TAXES	427,740.75	177,103.30	41	1,710,963.00	1,089,116.93	64	(250,637.45)
2	FEES AND CHARGES	368,490.00	298,512.11	81	1,473,960.00	1,206,927.96	82	(69,977.89)
3	LICENCES	60,625.00	66,464.63	110	242,500.00	313,961.39	129	5,839.63
4	LEVIES	455,700.25	379,718.00	83	1,822,801.00	1,692,484.86	93	(75,982.25)
5	PERMITS	86,750.00	188,040.96	217	347,000.00	544,696.89	157	101,290.96
6	CHARGES	337,572.50	62,655.00	19	1,350,290.00	581,933.05	43	(274,917.50)
7	OTHER INCOME	10,000.00	-	0	40,000.00	-	0	(10,000.00)
	TOTAL LOCAL REVENUE	**1,746,878.50**	**1,172,494.00**	**67**	**6,987,514.00**	**5,429,121.08**	**78**	**(574,384.50)**
1	ROAD GRANT	935,712.50	-	0	3,742,850.00	2,000,000.00	65	(935,712.50)
2	HEALTH GRANT	1,328,265.00	641,870.10	48	5,313,060.00	2,463,578.66	29	(686,394.90)
3	LOCAL GOVERNMENT EQUILISATION FUND	3,017,700.00	2,729,654.70	90	12,070,800.00	11,090,269.27	69	(288,045.30)
4	GRANTS IN LIEU OF RATES	100,000.00	-	0	400,000.00	150,000.00	38	(100,000.00)
5	OTHER GRANTS	7,518,320.00	2,832,270.58	38	30,073,280.00	21,700,575.28	87	(4,686,049.42)
6	CONSTITUENCY DEVELOPMENT FUND	18,029,075.30	29,813,496.07	165	72,116,301.20	67,245,721.58	55	11,784,420.77
	TOTAL NATIONAL SUPPORT	**30,929,072.80**	**36,017,291.45**	**116**	**123,716,291.20**	**104,650,144.79**	**63**	**5,088,218.65**
	GRAND TOTAL	**32,675,951.30**	**37,189,785.45**	**114**	**130,703,805.20**	**110,079,265.87**	**62**	**4,513,834.15**

(b) SUMMARY – PAYMENTS

CODE	EXPENDITURE DESCRIPTIONS	QUARTER ESTIMATES	ACTUAL OCTOBER - DECEMBER, 2025	QTR PERF	2025 ESTIMATES	YTD 2025	YTD PERF	VARIANCE (Q ACTUAL - Q EST)
		K	K	%	K	K	%	K
1	CONSTITUENCY DEVELOPMENT UND	18,029,075.25	24,988,524.97	139	72,116,301.00	67,757,750.16	94	6,959,449.72
2	LOCAL GOVERNANCE	543,751.00	530,464.38	98	2,175,004.00	2,400,852.79	110	(13,286.62)
3	INTEGRATED DEVELOPENT PLAN	430,634.50	64,255.77	15	1,722,538.00	875,422.98	51	(366,378.73)
4	ECONOMIC AND BUSINESS DEVELOPMENT	-		0	-		0	0.00
5	PUBLIC HEALTH AND ENVIROMENTAL PROTECTION	707,187.25	549,442.95	78	2,828,749.00	1,738,948.22	61	(157,744.30)
6	HOUSING AND COMMUNITY AMENITIES	1,494,005.25	1,688,434.76	113	5,976,021.00	7,363,816.09	123	194,429.51
7	RECREATION CULTURE AND RELIGION	1,175,752.25	269,489.40	23	4,703,009.00	2,659,261.38	57	(906,262.85)
8	EDUCATION AND SKILLS DEVELOPMENT	1,004,810.25	429,442.84	43	4,019,241.00	436,354.84	11	(575,367.41)
9	PUBLIC ORDER AND SAFETY	312,908.25	594,274.78	190	1,251,633.00	1,688,609.89	135	281,366.53
10	MANAGEMENT AND SUPPORT SERVICES	1,817,367.00	1,416,268.95	78	7,269,468.00	6,909,557.11	95	(401,098.05)
11	RESOURCE MOBILISATION AND MANGEMENT	467,146.50	331,694.40	71	1,868,586.00	1,469,988.10	79	(135,452.10)
12	DISTRICT HEALTH SERVICES	1,328,265.00	1,341,972.90	101	5,313,060.00	3,078,266.92	58	13,707.90
13	ROAD TRANSPORT SERVICES	2,500.00	-	0	10,000.00	-	0	(2,500.00)
14	AGRICULTURE SERVICES	136,750.00	100,479.22	73	547,000.00	385,389.49	70	(36,270.78)
15	FISHERIES AND LIVESTOCK	121,540.00	193,002.02	159	486,160.00	455,973.32	94	71,462.02
16	SOCIAL PROTECTION AND COMMUNITY DEVELOPMENT	5,104,258.25	3,265,279.75	64	20,417,033.00	20,628,216.65	101	(1,838,978.50)
	GRAND TOTAL	**32,675,950.75**	**35,763,027.09**	**109**	**130,703,803.00**	**117,848,407.94**	**90**	**3,087,076.34**

DEBT MANAGEMENT

COUNCIL INDEBTEDNESS AS AT 31ST DECEMBER 2025

S/N	DESCRIPTION	BALANCE AS AT 01/10/2025	ACCRUED	PAYMENTS	BALANCE AS AT 31/12/2025
	STAFF CREDITOR				
1	SETTLING IN ALLOWANCES	177,444.68	107,916.26	41,605.64	243,755.30
2	TERMINAL BENEFITS	1,298,485.90	1,378,615.11	45,000.00	2,632,101.01
3	COMMUTATION OF LEAVE DAYS	122,779.11	-	10,000.00	112,779.11
4	LONG SERVICE BONUS	39,302.70	-	-	39,302.70
5	LEAVE TRAVEL BENEFITS	-	-	-	-
	SUB TOTAL	**1,638,012.39**	**1,486,531.37**	**96,605.64**	**3,027,938.12**
	STATUTORY CREDITORS				
1	NAPSA	11,699,967.11	258,874.14	258,874.14	11,699,967.11
2	ZRA	3,210,427.62	369,369.63	-	3,579,797.25
3	MADISON INSURANCE	137,444.85	30,047.76	30,047.76	137,444.85
4	HELB	210,242.93	37,001.13	37,001.13	210,242.93
5	PSPF	40,986.88	8,339.40	8,339.40	40,986.88
6	LASF	(23,355.67)	-	-	(23,355.67)
7	NHIMA	45,716.20	34,287.15	34,287.15	45,716.20
	SUB TOTAL	**15,321,429.92**	**737,919.21**	**368,549.58**	**15,690,799.55**
	SUPPLIERS OF GOODS AND SERVICES				
1	ZISC	141,940.61	-	-	141,940.61
	GRAND TOTAL	**17,101,382.92**	**2,224,450.58**	**465,155.22**	**18,860,678.28**

1) High maintenance costs- old fleet vehicles
2) Huge wage bill- More than 100% of LGEF
3) Highly indebted in excess of K15 million
4) Too high penalties from NAPSA in excess of K10 million
5) Low Revenue base
6) Negative attitude by the community to pay taxes (Low compliance by rates payers)
7) Lots of undeveloped land (Bare Land) for property rates
8) Lots of uncompleted structures and owners are not within Kaoma District for property rates
9) Lots of street vending effecting marketeers and business owners for business levy
10) Not fully funded Grant in Lieu of Rates

REVENUE ENHANCEMENT MEASURES

- Monthly rotations of Revenue collectors in collection points.
- Monthly Review of set Targets for revenue in collection points
- Task force operations
- Engagement of WDCs in data and revenue collection
- Continued engagement with Forestry department as timber levy agents and Livestock for slaughter slab fee
- Issuance of Warrant of Distress on outstanding bills (engaging Bailiffs)
- Updating our valuation roll to capture new properties

RECOMMENDATION

- Implement the land audit to help Capture all properties under the valuation roll.
- Rehabilitation of roads at least to bituminous standard
- Lobby for an increased LGEF allocation to carter for Salaries and operation activities
- Lobby for Grant in Lieu of Rates to carter for Terminal Benefits and Statutory obligations

END OF PRESENTATION

THANK YOU SO MUCH FOR YOUR ATTENTION