KAOMA TOWN COUNCIL
SECOND QUARTER PERFORMANCE REVIEW
2026

STAFF ESTABLISHMENT

S/N	Department	Planned Positions	Filled Positions			Vacant Positions
			Total	Male	Female	
1	Institutional Management	10	10	8	2	5
2	Administration	33	33	21	12	18
3	Engineering	15	15	11	4	7
4	Planning	10	10	9	1	4
5	Finance	21	21	17	4	6
6	Fisheries and Livestock	29	21	17	4	8
7	Health	578	578	231	347	0
Total						

STAFF ESTABLISHMENT ….CONT'

S/N	Department	Planned Positions	Filled Positions			Vacant Positions
			Total	Male	Female	
9	Agriculture Services	71	47	32	15	24
10	Social Welfare	5	6	2	6	0
11	Community Dev.	10	11	7	4	0
12	District Cultural Affairs	1	0	0	0	1
Total		**1,083**	**752**	**355**	**399**	**73**

COUNCIL AND COMMITTEE MEETINGS

S/N	MEETINGS	PLANNED	HELD
1	Management Meetings	3	3
2	Union Meetings	1	1
3	Management Briefs	5	5
4	Committee Meetings	0	0

SUB PROGRAMME IMPLEMENTATION

S/N	DESCRIPTION	CONSTITUENCY	BENEFICIARIES	ESTIMATED COST	AMOUNT DISBURSED	BALANCE	STATUS
1	School Boarding Fee Bursaries	Kaoma Central	133	399,000.00	311,000.00	88,000.00	On-going
2	Skills Development Bursaries	Kaoma Central	161	3,598,800.00	916,670.00	2,682,130.00	On-going
3	Grant Empowerments	Kaoma Central	232	2,793,344.75	0	0	On-going
4	Loan Empowerments	Kaoma Central	0	0	0	0	

SUB PROGRAMME IMPLEMENTATION

S/N	DESCRIPTION	CONSTITUENCY	BENEFICIARIES	ESTIMATED COST	AMOUNT DISBURSED	BALANCE	STATUS
1	School Boarding Fee Bursaries	Mangango	298	894,000.00	27,000.00	867,000.00	On-going
2	Skills Development Bursaries	Mangango	196	4,784,026.00	672,745.00	4,111,281.00	On-going
3	Grant Empowerments	Mangango	180	2,793,344.00	0	2,793,344.00	On-going
4	Loan Empowerments	Mangango	0	0	0	0	

PRESIDENTIAL DIRECTIVES (2022-2026)

S/N	Project Name	Deficit	Implemented	Variance
1.	Procurement of New Desks	7,019	8,636	-1,617
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 grid	66	38	31
8	Provision of Solar powered electricity to health facilities not connected to national grid	38	7	31
9	Provision for procurement of an ambulance	2	1	1
10	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	16	0	Works ongoing
Desks procured and delivered	No. of desks procured and delivered	1,500	0	Works ongoing
Maternity wings constructed	No. of maternity wings constructed	4	0	Non-Approved by CDFC
Roads constructed	No. of kilometers of roads constructed	50	10.6	
Public institutions electrified	No. of public institutions electrified	10	8	
Chiefs palaces constructed	No. Chiefs palaces constructed	1	1	Done
Water points constructed (boreholes)	No. of water points constructed (boreholes)	20	16	On--going
Boreholes mechanised in public institutions	No. of boreholes mechanised in public institutions	10	2	

Constituency Development Fund

Output	Indicator	Target	Achieved	Comment
Youth groups supported with grants	No. of youth groups supported	120	0	On-going
Women groups supported with grants	No. of women groups supported	100	0	On-going

Local Governance

Output	Indicator	Target	Achieved	Comment
Stakeholder meetings held	No. of stakeholder meetings held	1	1	
Full Council meetings held	No. of full Council meetings held	0	0	Dissolved Council
Council Standing Committee meetings held	No. of Council Standing Committee meetings held	0	0	Dissolved Council
WDCs supported	No. of WDCs supported	5	3	On-going

Integrated Development Planning

Output	Indicator	Target	Achieved	Comment
Stands recommended to the Ministry	Number of stands recommended to the Ministry	125	5	Re-planning on-going
Environmental awareness meetings held	Number of Environmental compliance meetings held	1	1	Campaign against indiscriminate solid waste disposal, road addresses and radio talks
GIS Units established	No. of GIS Units established	1	1	Continuous improvement
DDCC meetings held	No. of DDCC meetings held	1	0	To be held in August
Condoms distributed	No. of Condoms distributed	5,000	17,280	

Economic and Business Development

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

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	100	80	Demand based
Unclaimed bodies disposed of	Number of unclaimed bodies disposed of	1	2	Demand based
Trading and public premises inspected	Number of trading and public premises inspected	150	70	Grocery shops, food premises, bars, liquor stores, guest houses
Number of enforcement notices issued	Number of enforcement notices issued	25	18	Those that developed in the cemetery
Number of health permits issued	Number of health permits issued	65	40	Most are issued beginning October

Public Health and Environmental Protection

Output	Indicator	Target	Achieved	Comment
Number of food handlers certified	Number of food handlers certified	38	50	Continuous sensitization and trainings are being undertaken
Number of dogs registered	Number of dogs registered	15	5	Sensitizations to be improved
Percentage of solid waste collected against generated	Percentage of solid waste collected against generated	100%	90%	Focus is in the CBD due to limited equipment
Kilometres of roads swept daily	Kilometres of roads swept daily	4	4	
Tons of waste collected	Number of tons of waste collected	975	825	Caused due to breakdowns of solid waste collection vehicles
Keep Zambia clean and green healthy campaign held	No. of Keep Zambia clean and green healthy campaigns held	11	11	

Housing and Community Services

Output	Indicator	Target	Achieved	Comment
Market infrastructure maintained	Number of market infrastructure maintained	11	2	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	2	
Kilometres of township roads rehabilitated	Number of kilometres of township roads rehabilitated	30	10.6	
Kilometres of roads constructed	Number of kilometres of roads constructed	20	0	Works were halted due to rains
Street lights maintained	Number of street lights maintained	10	8	
Street lights installed	Number of street lights installed	10	0	

Recreation Culture and Religion

Output	Indicator	Target	Achieved	Comment
Traditional ceremonies promoted	No. of traditional ceremonies promoted	0	0	Non in the quarter
Cultural heritage centre established	Number of cultural heritage centre established	0	0	
Deaths registered	Percentage of deaths registered	100	100	All registered
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	13	9	Logistical related issued hindered meeting the target
Council police officers trained	Number of officers trained	3	0	
Building inspections undertaken	Number of inspections undertaken	125	230	On-going
Stop orders issued	Number of Stop orders issued	31	9	Transport challenges
Fire compliance inspections undertaken	Number of fire compliance inspections undertaken	125	136	Compliance is a low with small businesses while big business are more compliant
Fire compliance certificates issues	Number of fire compliance certificates issued	125	122	
Fire officers trained	Number of fire officers trained	2	0	

Management and Support Services

Output	Indicator	Target	Achieved	Comment
Audit reports prepared	Number of audit reports prepared	1	1	Done
Procurement plans prepared	Number of procurement plans prepared	0	0	Done
Performance reports produced	Number of performance reports produced	1	1	Done
Annual financial statements produced	Number of annual financial statements produced	-	-	
Quarterly financial management reports prepared	Number of quarterly financial management reports prepared	1	1	Done
Legal instruments reviewed	Number of legal instruments reviewed	-	-	
Cases advocated	Number of cases advocated	3	3	

Resource Mobilization and Management

Output	Indicator	Target	Achieved	Comment
Valuation Roll Updated	Updated Valuation roll	1	0	Property valuations currently underway with appointed surveyor

District Health Services

Output	Indicator	Target	Achieved	Comment
2070 deliveries conducted by skilled staff.	Percentage of deliveries assisted by midwives or skilled personnel	60%	1278/2126 60%	There is need to create demand for institutional deliveries.
45,082 women Received family planning services	Percentage of new family planning acceptors	60%	1139/6381 24%	The is low acceptances of long-term FP
All TB cases managed	Percentage of TB cases diagnosed and treated among all incident TB cases	90%	18/27 67%	1 died

District Health Services

Output	Indicator	Target	Achieved	Comment
All positive cases initiated on ART	Percentage of HIV+ receiving ART	95%	56/56 100%	There are only 14/41 facilities with transport for outreach
1972 Children fully immunized.	Percentage of under one-year children fully immunised (0-11months)	90%	1142/2039 56%	
All people reached with Mental health messages	Number of people reached with mental health messages	122,862	875	875people 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	5	all samples sent to the lab 3 pending results
37,430 Children received ACT from Health workers.	Percentage of children with malaria receiving ACT from a health worker	37,430	100%	All facilities have qualified health care providers
35 Health facilities supplied with essential medicines.	Percentage of essential medicines for in patients provided	100%	85%	stock outs of anti malaria Commodities
35 health facilities provided technical support	Percentage of health facilities offered technical support	1	39/43 91%	91 % of facilities received TSS
35 facilities supervised.	Percentage of performance assessments conducted in all health facilities	1	32/43 74%	11 facilities not in the system to be included in quarter 3 2026

Agriculture

Output	Indicator	Target	Achieved	Comment
No. of crop performance assessments conducted	Number of assessments conducted	2	2	
Estimated maize production in 2025-2026	Metric Tones (MT)	90,000	Not yet harvested	Increase in Ha due to more Ha planted and good rains
Capacity Building of extension officers in Climate Smart Agriculture CSA	Number of extension officers trained as Trainers of Trainers TOTs	6	6	TOTs to train other staff and roll out to farmers
Support to Field Schools FFS	Number of FFS	19	17	
Conduct Field Days	Number of field days	10	11	
Farmers Registration	Number of farmers Registered	40000	42000	800 new farmers added
Showcase improved agricultural technologies	No. of Agric shows held	10	10	- 7 camp shows - 2 block shows - 1 district show

Agriculture

Output	Indicator	Target	Achieved	Comment
Farmers training in Finance, Marketing, PHL, Nutrition Value addition	No. of officers trained	Train 7,500	2,354	In collaboration with WFP)
Mechanization Services provision	No. of farmers receiving mechanization services	50	7	On going
Assessment of suitable sites for irrigation	No. of sites assessed	2	2	In Mayukwayukwa and Mangango for off season crop production.
Agriculture News	Number of Agriculture News articles	5	9	utilised by, daily mail, Radio Liseli, Hope FM and Lima Radio
Radio programmes	No. of Radio programmes	10	10	
TV program and production	No. of TV programs	5	1	NAIS is Lacking TV camera.
Inspection of Agricultural Marketing Infrastructure	No. of storage facilities inspected	19	10	
Farmer Input Support Programme (FISP)	Number of farmers accessed inputs	12000	11992	8 farmers had errors on their details

Challenges and Recommendations

S/N	CHALLENGES	RECOMMENDATION
1	Inadequate funding	Need to increase budget ceiling
2	Low staffing levels and poor staff promotion due to frozen positions	Open frozen positions
3	Inadequate transport at district and camp level. Only one reliable vehicle for the whole ministry and 10 running motor bike for 19 camps	Procure more vehicles and Motorbikes
4	Inadequate staff and office accommodation	Construction and rehabilitation of houses and offices
5	Impacts of Climate Change –weather variabilities	Intensify CSA training at farmer level Enhance Irrigation promotion programmes
6	Low adaptation rate of CSA by farmers	Intensify Farmer Field School on CSA in all camp Zones
7	Inadequate and poor Marketing infrastructure	Construct and Rehabilitate Storage Sheds and Bulking Centres

Fisheries and Livestock

Output	Indicator	Target	Achieved	Comment
Animal Disease Surveillance Activities Facilitated	Number of samples collected and submited for laboratory analysis Number of meat inspections conducted	202	208	
	Number of samples collected and submitted for laboratory analysis Number of meat inspections conducted	300	292	
Animal Health Extension Services Provided	Number of zonal awareness campaigns conducted	4	9	
Aquaculture Extension Services Provided	Number fish farmers receiving extension services	35	61	
	Number of fish farmers trained in fish feed formulation	12	35	
	Number of fish farming licenses and permits issued	45	45	

Fisheries and Livestock CONT'

Output	Indicator	Target	Achieved	Comment
Fingerlings Produced	Number of fingerlings produced	200,000	180,000	
Rangeland Established	Number of hectares of land established as rangeland	3, 000	0	Funds not made available
Livestock Field Days, Trainings and Demonstrations Conducted	Number of farmers sensitized on weather based livestock index insurance	443	516	
	Number of field days conducted	1	1	Jointly with Department of Agriculture
Extension Services Provided to Livestock Farmers	Number of farmers receiving extension services	150	206	
Fisheries and Livestock Services Coordinated	Number of technical backstopping conducted	2	3	
	Number of technical performance Assessment conducted	2	2	

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		The number of learners has increased from 145 to 163 learners. The number of enrollment of learners keeps fluctuating despite a positive increase.
Vulnerable but viable farmers supported with farming inputs under Food Security Pack (FSP) Programme	Total number of farmers supported with farming inputs under Rainfed sub-programme of Food Security Pack (FSP) Programme	1,441	0	The number targeted for Rainfed was reduced from 1,441 targeted to 1,045 beneficiaries. Implementation is at enumeration stage
Vulnerable but viable farmers supported with farming inputs under Food Security Pack (FSP) Programme	Total number of farmers supported with farming inputs under Wetland sub-programme of Food Security Pack (FSP) Programme	700	0	The number targeted for Wetland was increased from 700 targeted to 1,040 beneficiaries. Implementation is at validation stage

Social Protection and Community Development

Output	Indicator	Target	Achieved	Comment
Women supported with cash plus initiative under Supporting Women's Livelihood (SWL)	Total number of women supported with cash plus initiative under Supporting Women's Livelihood (SWL)	1,200	1,104	1,104 beneficiaries where validated to be supported with cash plus assistance under SWL Implementation is on going
Community Based Volunteers (CBVs) Trained in Life and Business Skills (LBS)	Total number of CBVs trained in Trained in Life and Business Skills under Supporting Women's Livelihood (SWL)	45	45	45 women were trained in LBS. These women will train the women beneficiaries in their CWACs totaling 1,104 women beneficiaries
Savings Groups (SGs) formed under Supporting Women's Livelihood (SWL)	Total number of Savings Groups (SGs) formed under Supporting Women's Livelihood (SWL)	45	45	A total number of 45 SGs were formed under SWL

CASH FOR WORK

CASH FOR WORK (2026)

Constituency	No. of Beneficiaries	Males	Females	Total	Paid	Balance
Kaoma Central	0	0	0	0	0	0
Mangango	0	0	0	0	0	0
Total	0	0	0	0	0	0

CASH FOR WORK CHALLENGES

- Recruitment of beneficiaries was halted

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	2 Staff houses at Gable. 2 Staff houses at ringbeam, 6 Staff houses at window level, 2 Staff Houses at foundation, Sick Bay at window level, Science Laboratory at window level, 1x2 HE Block at Window Level, 1 AB at Gable, 1AB at Slab, 1 AB at Foundation, Assembly Hall at Foundation and a Manual borehole drilled and Equipped.

ZEEP PROJECT

S/N	Name of Project	Ward	Location	Project Amount	Amount Spent	Balance	Physical Status
2	Construction of Winda Day Secondary School.	Winda	Kaoma Central	5,565002.33	1,378,436.20	4,186,566.13	1 staff house at gable, 7 Staff Houses at Foundation and 1x3 CRB at Window level

ZEEP CHALLENGES

Challenges

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

Programme	Indicator	Target	Achieved
Devolution Task Force	Number of Meetings held	1	0
Integrity Committee	Number of Meetings held	1	0
FISP (Farmer Input Support Programme)	Number of Beneficiaries	12,000	11,992
CBPP	Number of Animals vaccinated	20,000	0

Programme	Indicator	Target	Achieved
Social Cash Transfer	Number of beneficiaries that have benefited	12,500	12,793
PWAS	Number of Cases handled	10	5
FSP (Food Security Pack)	Number of Beneficiaries	1,441	0 (Enumeration stage)
Electrification	Number of public Institutions connected to electricity	10	8

Road Maintenance

Programme	Indicator	Target	Achieved
Gravelling of roads	Kilometers of road graveled	7.4	1.4
Gravelling of roads	Kilometers of road improved (Spot improvement)	15	11.6

Spot improvement of Kashokoto road

Graveling of Mutondo road

Gravelling of Nalielie Road

Gravelling of Kashokoto Road

COMMUNITY PROJECTS (2022-2024)

Summary Presentation

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	85% Complete	Contractor currently undertaking Finishes
2	construction of 1x3 classroom block at Nalulembwe primary school.	Nalulembwe	Bakwetu Engineering	K1,049,588.44	K439,458.75	K610,129.69	75% completion	Project at Gable level. Works Stalled

S/N	Project Description	Ward	contractor	Project Amount	Amount Spent	Balance	Physical Status	Comment
3	construction of an ablution block at shabo.	Mangango	Muwema agencies	K589,452.34	412,616.63	K589,452.34	100% complete	Awaiting Mechanization of an existing borehole for connection to water
4	construction of constituency office for Mangango	Mangango	true vision	K1,047,953.92	K261,988.48	K785,965.44	95% Complete	Contractor working on snags

COMMUNITY PROJECTS (2025)

List of Projects and project details

	Project Description	Contractor	Ward	Project Amount	Amount Spent	Balance	Physical Progress %	Comments

2025 Community Project

Kaoma central Constituency Community Projects

S/N	Project Description	Contractor	Ward	Project Amount	Amount Spent	Physical Status	Comments
1	Construction of an office block for buildings department. 2025 CDF	justo suppliers	Mulamatila	*K685,502.90*	K548,402.32	95% complete	Structure Complete with connection of water been the pending works
2	Construction of a 1x3 classrom block at chamiyenge primary school. 2025 CDF	justo suppliers	Lunyati	*K546,902.56*	K338,124.87	100% complete	Awaiting commissioning
3	Construction of a maternity wing at katoya health post. 2025 CDF	Limaroni Business ventures	Chitwa	*K633,358.95*	K265,812.99	60% complete	Delayed Completion

Community Projects Contn’

4	Construction of a 1x3 classroom block at namaloba secondary school 2025 CDF.	Litemo Limited	Namaloba	*K1,317,689.22*	K329,422.31	90% complete	Delayed Completion
5	drilling of 28 borehole in kaoma central	Sunshine boreholes	all	K2,678,700.00	K815,318.0	10 drilled and equiped.	Stalled works due to intensified rain making the sites inaccessible. Works resumed

2025 Community Projects Contn’

MANGANGO CONSTITUENCY

S/N	Project Description	Contractor	Ward	Project Amount	Amount Spent	Physical Status	Comments
1	Construction of a 1x3 classroom block at Mutondo Primary school. 2025 CDF	Litemo limited	Shikombwe	K1,492,705.52	K1,194,164.41	100% complete	Nil
2	Construction of kalundu health post 2025 CDF	God's abundance	Mangango	K1,502,802.00	K751,401.00	95% Complete	Contractor working on snags
3	Construction of kalumbelo health post. 2025 CDF	Limaroni business ventures	Winda	K1,352,404.08	K338,101.02	30% complete.	delayed completion
4	Construction of a staff house at kafwasonyi. 2025 CDF	lumuli stationery and hardware limited.	Lwambuwa	K674,708.00	K168,677.00	15% Complete	Delayed Completion

Community Projects Contn’

5	Construction of a staff house at mwanambuyu 2025 CDF	kuka homes	Namafulo	K625,0.00	K274,647.39	65% complete	Delayed completion
6	Construction of a staff house at mushamba. 2025 CDF	mutulo general dealers	Nyango	K617,195.88	K154,298.97	20% Complete	Project at slab level. Contract considered for Termination due to abandonment of site
7	Construction of a staff house at samukenya primary school. 2025 CDF	Zangi ventures	Lwambuwa	K644,500.00	K515,600.00	90% Complete	Contractor undertaking finishes

Community Projects Contn'

8	Construction of a local court at lwambuwa. 2025 CDF	Lumuli stationery and hardware limited.	Lwambuwa	K548,692.54	K135,173.13	0%	Contract considered for Termination due to abandonment of site
9	Construction of a staff house at namishakasha primary school. 2025 CDF	Njazu general dealers limited.	Kapili	K634,950.31	K507,960.24	90%	Delayed completion
10	Construction of a maternity wing at mushwala Clinic. 2025 CDF	MK Kateti farms	Mushwala	K675,088.00	294,553.87	100%	Installation of tiles underway
11	drilling and equiping of 45 boreholes in mangango. 2025 CDF	Sunshine boreholes (z) limited	all wards	K5,460,500.00	K1,692,496.81	40% complete	18 borehole drilled

COMMUNITY PROJECTS (2026)

List of Projects and project details

	Project Description	Contractor	Ward	Project Amount	Amount Spent	Balance	Physical Progress %	Comments

MANGANGO CONSTITUENCY
2026 APPROVED COMMUNITY PROJECTS

SN	PROJECT DESCRIPTION	Contractor	WARD	PROJECT AMOUNT	AMOUNT SPENT	BALANCE	PHYSICAL PROGRESS	Cmments
1	Construction of Ablution Block at Mulundu Primary School			1,245,130.99	0		0%	Procurement Stage
2	Construction of a 1X3 Classroom Block at Likolomani Primary School			1,445,728.60	0		0%	Procurement Stage
3	Construction of a 1X3 Classroom Block at Mangango Secondary School			1,299,554.55	0		0%	Procurement Stage

MANGANGO CONSTITUENCY
2026 APPROVED COMMUNITY PROJECTS

SN	PROJECT DESCRIPTION	Contractor	WARD	PROJECT AMOUNT	AMOUNT SPENT	BALANCE	PHYSICAL PROGRESS	Comments
4	Construction of Staff House at Mwenenaluwa Primary School			745,643.18			0%	Procurement Stage
5	Drilling of five (5) boreholes at Lyamunale and Mushwala zone			752,061.48			0%	Procurement Stage
6	Construction of a 1X3 Classroom Block at Chatwika Primary School			1,375,181.06			0%	Procurement Stage
7	Construction of office and Staff House for Agricultural Extension Officer			846,558.81			0%	Procurement Stage

MANGANGO CONSTITUENCY
2026 APPROVED COMMUNITY PROJECTS cont'

8	**Construction of Staff House at Nameimawa Primary School**			**874,468.26**			**0%**	**Procurement Stage**
9	Construction of a 1X3 Classroom Block at Watunga Community School			1,389,311.45			0%	Procurement Stage
10	Construction of a 1X3 Classroom Block at Samukenya Primary School			1,378,007.16			0%	Procurement Stage
11	Construction of a 1X3 Classroom Block at Mayukwayukwa Day Secondary School			1,309,044.75			0%	Procurement Stage
12	Procurement of Desks – 615			1,045,500.00			0%	Procurement Stage

MANGANGO CONSTITUENCY
2026 APPROVED COMMUNITY PROJECTS cont'

13	**Procurement of Health Equipment**			**296,391.07**			**0%**	
14	Presidential Constituency Energy Initiative (PCEI)			5,900,000.00			0%	Procurement Stage

Kaoma Central Constituency 2026 Community projects

S/N	Name of project	Contractor	Ward	Project Amount	Amount Spent	Balance	Physical Progress %	Comments
1	Construction of Kankomba Health Post,Staff House ,and Water Reticulation System		Longe	2,623,591.28			0%	Procurement Stage
2	Construction of the New Falkland Health Post, Staff House, and Water Reticulation System		Mulamatila	2,495,750.16			0%	Procurement Stage
3	Upgrade of Old Folkland Clinic with a fully equipped Borehole		Mulamatila	90,280.00			0%	Procurement Stage
4	Construction of a 1x3 Classroom Block at Kalukundwe Primary School		Namaloba	1,239,357.20			0%	Procurement Stage
5	Construction of a 1x3 Classroom Block at Kashokoto Primary School		Naliele	1,205,665.73			0%	Procurement Stage

Kaoma Central Constituency 2026 Community projects

S/N	Name of project	Contractor	Ward	Project Amount	Amount Spent	Balance	Physical Progress %	Comments
	Construction of a 1x3 Classroom Block at Chinsalya Primary		Chitwa	1,284,279.13			0%	Procurement Stage
	Rehabilitation of Lunyati Health Post and Upgrading of the Water Reticulation System		Lunyati	800,356.00			0%	Procurement Stage
	Construction of Hostels, Ablution Blocks and a Wall Fence at Kaoma Youth Resource Centre		Mulamatila	4,142,992.34			0%	Procurement Stage
	Construction of a Staff House at Kashamu Secondary School		Kashamu	635,115.53			0%	Procurement Stage

Chamiyenge 1x3 CRB (Source: Kaoma TC 2026)

Shabo Ablution Block(Source: Kaoma TC 2026)

3

Buildings Department Office (Source: Kaoma TC 2026

Kalundu Health post, Staff House and Water Reticulation (Source: Kaoma TC 2026)

SOCIAL –ECONOMIC ACTIVITIES

National and Public activities

Commemoration of Keep Zambia Clean Green and Healthy Campaign held every Friday – 11 achieved

Commemoration of Labour Day

Exhibition at the District Agriculture Show

Exhibition at the Kabompo EXPO

BUDGETARY PERFORMANCE

BUDGETARY PERFORMANCE FOR THE THREE MONTHS PERIOD ENDING 30JUNE 2026.

(a) *SUMMARY – RECEIPTS*

CODE	REVENUE DESCRIPTIONS	QUARTER ESTIMATES	ACTUAL APRIL-JUNE, 2026	Q PERF	2026 ESTIMATES	YTD 2026	YTD PERF	VARIANCE (Q ACTUAL - Q EST)
		K	K	%		K	%	K
1	LOCAL TAXES	267,184.25	96,522.36	36	1,068,737.00	268,149.45	25	(170,661.89)
2	FEES AND CHARGES	249,492.50	676,890.67	271	997,970.00	1,036,087.05	104	427,398.17
3	LICENCES	32,750.00	28,400.00	87	131,000.00	49,200.00	38	(4,350.00)
4	LEVIES	453,200.00	211,923.97	47	1,812,800.00	438,265.97	24	(241,276.03)
5	PERMITS	93,000.00	194,481.00	209	372,000.00	346,617.00	93	101,481.00
6	CHARGES	236,250.00	28,765.73	12	945,000.00	57,615.73	6	(207,484.27)
7	OTHER INCOME	375,000.00	116,926.04	31	1,500,000.00	271,318.22	18	(258,073.96)
	TOTAL LOCAL REVENUE	**1,706,876.75**	**1,353,909.77**	**79**	**6,827,507.00**	**2,467,253.42**	**36**	**(352,966.98)**
1	ROAD GRANT	800,146.75	2,000,000.00	250	3,200,587.00	2,000,000.00	62	1,199,853.25
2	HEALTH GRANT	1,328,265.00	711,107.16	54	5,313,060.00	1,185,178.60	22	(617,157.84)
3	LOCAL GOVERNMENT EQUILISATION FUND	3,017,691.50	2,654,628.33	88	12,070,766.00	4,456,520.53	37	(363,063.17)
4	GRANTS IN LIEU OF RATES	100,000.00	100,000.00	100	400,000.00	100,000.00	25	-
5	OTHER GRANTS	8,101,028.25	373,168.18	5	32,404,113.00	6,194,090.32	19	(7,727,860.07)
6	CONSTITUENCY DEVELOPMENT FUND	20,016,275.00	17,307,692.28	86	80,065,100.00	25,076,923.04	31	(2,708,582.72)
	TOTAL NATIONAL SUPPORT	**33,363,406.50**	**23,146,595.95**	**69**	**133,453,626.00**	**39,012,712.49**	**29**	**(10,216,810.55)**
	GRAND TOTAL	**35,070,283.25**	**24,500,505.72**	**70**	**140,281,133.00**	**41,479,965.91**	**30**	**(10,569,777.53)**

(b) SUMMARY – PAYMENTS

CODE	EXPENDITURE DESCRIPTIONS	QUARTER ESTIMATES	ACTUAL APRIL - JUNE, 2026	QTR PERF	2026 ESTIMATES	YTD 2026	YTD PERF	VARIANCE (Q ACTUAL - Q EST)
		K	K	%	K	K	%	K
1	CONSTITUENCY DEVELOPMENT FUND	20,016,275.00	14,287,974.80	71	80,065,100.00	26,172,826.95	33	- 5,728,300.20
2	LOCAL GOVERNANCE	678,546.00	626,363.43	92	2,714,184.00	1,203,973.03	44	(52,182.57)
3	INTEGRATED DEVELOPENT PLAN	455,743.75	355,963.07	78	1,822,975.00	672,940.57	37	(99,780.68)
4	ECONOMIC AND BUSINESS DEVELOPMENT	2,914,768.00	194,658.40	7	11,659,072.00	1,017,611.06	9	(2,720,109.60)
5	PUBLIC HEALTH AND ENVIROMENTAL PROTECTION	799,135.75	180,132.32	23	3,196,543.00	341,050.73	11	(619,003.43)
6	HOUSING AND COMMUNITY AMENITIES	491,985.75	410,549.36	83	1,967,943.00	799,820.30	41	(81,436.39)
7	RECREATION CULTURE AND RELIGION	1,175,752.25	12,740.00	1	4,703,009.00	53,138.00	1	(1,163,012.25)
8	EDUCATION AND SKILLS DEVELOPMENT	1,004,978.75		0	4,019,915.00	20,150.00	1	(1,004,978.75)
9	PUBLIC ORDER AND SAFETY	430,474.00	488,294.31	113	1,721,896.00	688,717.32	40	57,820.31
10	MANAGEMENT AND SUPPORT SERVICES	2,450,856.00	2,249,845.53	92	9,803,424.00	2,834,899.04	29	(201,010.47)
11	RESOURCE MOBILISATION AND MANGEMENT	850,019.00	527,338.10	62	3,400,076.00	812,391.61	24	(322,680.90)
12	DISTRICT HEALTH SERVICES	677,003.00	729,053.48	108	2,708,012.00	1,327,849.48	49	52,050.48
13	ROAD TRANSPORT SERVICES	802,646.75	452,636.70	56	3,210,587.00	902,636.70	28	(350,010.05)
14	AGRICULTURE SERVICES	150,000.00	152,743.61	102	600,000.00	286,966.61	48	2,743.61
15	FISHERIES AND LIVESTOCK	125,793.75	170,134.48	135	503,175.00	224,558.48	45	44,340.73
16	SOCIAL PROTECTION AND COMMUNITY DEVELOPMENT	2,046,305.50	261,797.00	13	8,185,222.00	2,399,914.00	29	(1,784,508.50)
	GRAND TOTAL	**35,070,283.25**	**20,905,566.19**	**60**	**140,281,133.00**	**39,759,443.88**	**28**	**- 14,164,717.06**

COUNCIL INDEBTEDNESS

TERMINAL BENEFITS

GOODS AND SERVICES

ALLOWANCES

STATUTORY OBLIGATIONS

COUNCIL INDEBTEDNESS AS AT 30TH JUNE 2026

S/N	DESCRIPTION	BALANCE AS AT 01/04/2026	ACCRUED	PAYMENTS	BALANCE AS AT 30/06/2026
	STAFF CREDITOR				
1	SETTLING IN ALLOWANCES	231,535.27	-	124,561.41	106,973.86
2	TERMINAL BENEFITS	3,449,163.32	-	-	3,449,163.32
3	LONG SERVICE BONUS	39,302.70	-	-	39,302.70
		-	-	-	-
		-	-	-	-
	SUB TOTAL	**3,720,001.29**	**-**	**124,561.41**	**3,595,439.88**
	STATUTORY CREDITORS				
1	NAPSA	14,096,796.17	204,584.60	193,025.00	14,108,355.77
2	ZRA	3,114,705.53	283,106.15	-	3,397,811.68
3	MADISON INSURANCE	185,009.72	-	-	185,009.72
4	HELB	226,652.92	-	-	226,652.92
5	PSPF	32,646.76	4,053.78	1,351.26	35,349.28
6	LASF	2,855.00	-	-	2,855.00
7	NHIMA	169,656.76	39,863.44	12,605.08	196,915.12
	SUB TOTAL	**17,828,322.86**	**531,607.97**	**206,981.34**	**18,152,949.49**
	SUPPLIERS OF GOODS AND SERVICES				
1	ZISC	63,454.39	-	-	63,454.39
	GRAND TOTAL	**21,611,778.54**	**531,607.97**	**331,542.75**	**21,811,843.76**

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

OBSERVATIONS???

END OF PRESENTATION

THANK YOU SO MUCH FOR YOUR ATTENTION