NAME: KAOMA TOWN COUNCIL
2026 PERFORMANCE REPORT **Period: 01-Jan-2026 to 30-June-2026**

REVENUE SOURCES

#	Receipts	Budget a ZMW	Actual as at 30-June- 2026 b ZMW	Varinace c=a-b ZMW	Performance b/a %
1	**National Support**				
	1.1 Local Government Equalisation Fund	12,070,766.00	4,456,520.53	7,614,245.47	37%
	1.2 Grants In Lieu of Rates	400,000.00	200,000.00	200,000.00	50%
	1.3 Sector Grants	8,513,647.00	3,422,214.32	5,091,432.68	40%
	1.4 ZDSP Capital Grants	11,659,072.00	5,217,324.67	6,441,747.33	45%
	1.5 Constituency Development Fund	80,065,100.00	25,076,923.04	54,988,176.96	31%
	1.6 Other Grants	20,745,041.00	400,000.00	20,345,041.00	2%
	Sub - total	133,453,626.00	38,772,982.56	94,680,643.44	**29%**
2	**Own Source Revenue**				
	2.1 Local Taxes	1,068,737.00	366,854.98	701,882.02	34%
	2.2 Fee & Charges	1,942,970.00	1,229,751.47	713,218.53	63%
	2.3 Licences	131,000.00	37,200.00	93,800.00	28%
	2.4 Levies	1,812,800.00	363,891.97	1,448,908.03	20%
	2.5 Permits	372,000.00	294,288.25	77,711.75	79%
	2.6 Commercial ventures	-	-	-	0%
	2.7 Others OSR	1,500,000.00	185,361.44	1,314,638.56	12%
	Sub - total	6,827,507.00	2,477,348.11	4,350,158.89	**36%**
3	**Other revenue**				
	4.1 Bank interest received	-	-	-	0%
	4.2 Borrowings - Loans	-	-	-	0%
	4.2 Borrowings - Overdraft	-	-	-	0%
	4.3 Others	-	-	-	0%
	Sub - total	-	-	-	**#DIV/0!**
	Total	**140,281,133.00**	**41,250,330.67**	**99,030,802.33**	**29%**

PAYMENTS

#	Expenditure	Budget a ZMW	Actual as at 30-June 2026 b ZMW	Varinace c=a-b ZMW	Performance b/a %
1	Personal emoluments	14,394,530.00	6,753,496.18	7,641,033.82	47%
2	Use of goods and services	30,042,042.00	9,327,758.93	20,714,283.07	31%
3	Financial charges	-	-	-	0%
4	Social benefits	19,553,413.00	8,823,701.97	10,729,711.03	45%
5	Non-financial assets	67,361,114.00	14,797,505.11	52,563,608.89	22%
6	Financial assets	8,380,034.00	1,204,000.00	7,176,034.00	14%
7	Loan repayments	-	-	-	0%
8	Other repayments	550,000.00	81,442.47	468,557.53	15%
	Total payments	**140,281,133.00**	**40,987,904.66**	**99,293,228.34**	**29%**

Net Budget Performance	**-**	**262,426.01**	**-**	

DEBT and ARREARS

Narration	OUTSTANDING AMOUNTS 1-Jan-2026 ZMW	OUTSTANDING AMOUNTS 30-Jun-2026 ZMW
PE'S	1,567,776.37	3,595,439.88
ZAMTEL	-	-
ZESCO	-	-
WATER	-	-
LEGAL COSTS	-	-
NAPSA ARREARS	1,370,533.90	1,257,552.58
NAPSA ARREARS - PENALTIES	10,329,433.21	12,850,803.19
LASF ARREARS	(23,355.67)	2,855.00
LASF ARREARS - PENALTIES	-	-
OTHER PENSION ARREARS	29,867.68	35,349.28
OTHER PENSIONS ARREARS - PENALTIES	-	-
ZRA PAYE	4,211,820.44	3,353,438.50
ZRA - PENALTIES	209,840.43	44,373.18
GOODS & SERVICES	389,184.67	63,454.39
NHIMA	80,003.35	196,915.12
HELSB		226,652.92
MADISON LIFE GRZ INSURANCE	165,988.11	185,009.72
CAPITAL	-	-
Total	**18,331,092.49**	**21,811,843.76**

PERFORMANCE REVIEW BY PROGRAMME

PROGRAMME	ANNUAL BUDGET		ACTUAL EXPENDITURE AS AT 30.06.2026		VARIANCE		PERCENTAGE	COMMENTS
	a		b		c =a-b		%	
Constituency Development								
	AMOUNT (ZMW)	**OUTPUT**	**AMOUNT (ZMW)**	**OUTPUT**	**AMOUNT (ZMW)**	**OUTPUT**	**%**	
Key outputs and output indicator *(List below as per budget)*								
Community Capital Projects Implemented								
Number of classroom blocks constructed	27,558,081.13	16	4,523,590.01	15	23,034,491.12	1	16	
Number of desks procured	2,625,000.00	1500	705,822.50	591	1,919,177.50	909	27	
Number of martenity wings constructed		4	414,942.06	3	(414,942.06)			
Kilometers of roads constructed	6,556,027.38	50	506,027.38	25	6,050,000.00	25	8	
Number of boreholes constructed		20		13				
Number of public institutions electrified	2,095,008.56	10	152,300.00	10	1,942,708.56	0	7	
Number of Chiefs Palaces constructed		1		1				
Number of boreholes mechanised in public institutions		10		4				
Youth and Women Empowerment grants Disbursed					-	0		
Number of youth groups supported	2,234,675.58	120	834,200.00	25	1,400,475.58	95	37	
Number of women groups supported	3,352,013.70	100	1,230,000.00	44	2,122,013.70	56	37	
CDF Empowerment Loans Disbursed					-	0		
Number of youth groups supported	3,352,013.70	30			3,352,013.70	30	-	
Number of women groups supported	3,352,013.70	30			3,352,013.70	30	-	
Number of small and medium enterprises supported	1,676,006.85	40	125,700.51	3	1,550,306.34	37	7	
Constituency Development Programme Supervised					-	0		
Number of meetings held	735,090.72	12	56,120.00	1	678,970.72	11	8	
Number of 1 hour radio programs aired on radio	183,772.68	52			183,772.68	52	-	
Number of stakeholders meetings held	551,318.04	5			551,318.04	5	-	
Number of projects branded	551,318.04	100			551,318.04	100	-	
Secondary and Skill Development Bursaries Implemented					-	0		
Number of vulnerable pupils sponsored to secondary boarding	5,586,689.50	600	1,416,955.18	298	4,169,734.32	302	25	
Number of youths sponsored for skills development courses	8,380,034.26	600	504,017.61	106	7,876,016.65	494	6	
					-	0		
Local Governance					-	0		
Ward Development Committees Operationalised					-	0		
Number of Ward Development Committees supported	27,321.59	18	6,031.56	3	21,290.03	15	22	
Number of Ward Development Committees operationalised	27,321.59	18		0	27,321.59	18	-	
Council Meetings Held					-	0		
Number of Council meetings held	328,842.43	5	48,280.00	1	280,562.43	4	15	
Number of Standing Committees held	622,525.63	21	36,640.00	4	585,885.63	17	6	
Percentage of Council resolutions implemented	1,494,643.17	100			1,494,643.17	100	-	
Citizens Engaged					-	0		
Number of stakeholder meetings held	213,531.12	4	12,351.10	1	201,180.02	3	6	
					-	0		
Integrated Development Planning					-	0		
Enviromental Planning Conducted					-	0		
Number of enviromental compliance checks conducted	7,624.00	4		0	7,624.00	4	-	
Number of environmental awareness meetings held	2,444.00	2	1,240.00	1	1,204.00	1	51	Campaign against indiscrimina
Spacial planning implemented					-	0		
Number of stands recommended to Ministry of Lands for offer	375,000.00	500	4,500.00	5	370,500.00	495	1	Re-planning on-going
Number of settlements replaned	97,864.00	4	-	0	97,864.00	4	-	
GIS units established	-	1	-	1	-	0		continuous improvement
District Development Plans Developed					-	0		
Number of IDP Citizen Version dissemination meetings held	40,950.00	18	-	0	40,950.00	18	-	
Number of DDCC meetings held	16,000.00	4		0	16,000.00	4	-	To be held in August
HIV/AIDS Services Provided					-	0		
Number of condoms distributed	11,904.00	80000	8,340.00	17280	3,564.00	62720	70	

Number of HIV/AIDS commemorations conducted	19,250.00	2	-	0	19,250.00	2	-	
Number of district AIDS Committee meetings held	7,340.00	4	-	0	7,340.00	4	-	
					-	0		
Economic and Business Development					-	0		
Local Economic Development Implemented					-	0		
Number of Conference facilities constructed	11,659,071.65	1		1	11,659,071.65	0	-	
					-	0		
Public Health and Environmental Protection					-	0		
Cemetery Services provided					-	0		
Number of cemeteries maintained	52,900.00	1	32,750.00	1	20,150.00	0	62	continuous maintenance
Number of burial permits issued	69,000.00	400		80	69,000.00	320	-	Demand based
Number of unclaimed bodies disposed	23,500.00	4	7,260.00	2	16,240.00	2	31	Demand based
Public Health Inspections Conducted					-	0		
Number of trading and public premises inspected	539,238.08	600	22,086.23	70	517,151.85	530	4	
Number of enforcement notices issued	7,000.00	100	450.00	18	6,550.00	82	6	
Number of health permits issued		260		40	-	220		most are issued beginning Oct
Number of food handlers certified		150		50	-	100		Continous sensitization and tra
Dogs Controlled					-	0		
Number of dogs registered	28,000.00	50	5,620.00	5	22,380.00	45	20	Sensitizations to be improved
Solid Waste Collected					-	0		
Kilometers of roads swept daily	8,720.00	4	5,760.00	4	2,960.00	0	66	
Number of tons of waste collected	90,100.00	6500	33,603.00	825	56,497.00	5675	37	
Keep Zambia Clean Green and Health Campaign Commemorated					-	0		
Number keep Zambia clean green and healthy campaign	264,950.00	52	60,460.00	11	204,490.00	41	23	
Number of trees planted	40,600.00	1000			40,600.00	1000	-	
Rural Water Supply and Sanitation Services Provided					-	0		
Number of boreholes rehabilitated		18			-	18		
Number of VWASHE committees trained	60,500.00	50			60,500.00	50	-	
Number of World Water Day Commemorated	20,000.00	1			20,000.00	1	-	
					-	0		
Housing and Community Amenities					-	0		
Parks and Gardens Maintained					-	0		
Number of gardens maintained	17,200.00	1			17,200.00	1	-	
Public Infrastructure Rehabilitated					-	0		
Number of markets maintained	79,000.00	11	25,600.00	2	53,400.00	9	32	Maintenace done as need arise
Number of bus stations maintained		2	6,420.00	2	(6,420.00)	0		
Council Buildings Constructed					-	0		
Number of Council buildings maintained	60,000.00	4	15,144.00	2	44,856.00	2	25	
Number of Council building constructed	520,000.00	1			520,000.00	1	-	
Road Infrastructure Constructed					-	0		
Kilometer of township roads rehabilitated		30		10.6	-	19.4		
Kilometer of drainages constructed		1			-	1		
Kilometers of roads constructed		20		0	-	20		
Street Lighting Provided					-	0		
Number of street lights maintained	29,400.00	40	1,680.00	8	27,720.00	32	6	
Number of street lights Installed		40		0	-	40		
					-			
Recreation Culture and Religion					-			
Cultural Practices Supported					-			
Number of traditional ceremonies promoted	5,224.00	2		0	5,224.00	2	-	
Number of cultural heritage centers established	340,000.00	1		0	340,000.00	1	-	
Deaths Registered					-	0		
Percentage of deaths registered	314.00	100		100	314.00	0	-	
Sports Programs Supported					-	0		
Number of sports infrustructure rehabilitated	3,000,000.00	1		0	3,000,000.00	1	-	
Number of community sports tournaments organised	357,471.00	18		0	357,471.00	18	-	

Number of Sports infrastructure upgraded to mini sports complex	1,000,000.00	1		0	1,000,000.00	1	-	
					-	0		
Education and Skills Development					-	0		
District Department Records Surveyed					-	0		
Number of district department records surveyed		1			-	1		
Percentage of district department records processed and shelves	19,915.00	10			19,915.00	10	-	
Library Services Provided					-	0		
Number of Libraries constructed		1			-	1		
					-	0		
Public Order and Safety					-	0		
Community Policing Conducted					-	0		
Number of community policing patrols conducted	2,900.00	52	1,340.00	9	1,560.00	43	46	
Number of Council police officers trained	25,000.00	10		0	25,000.00	10	-	
Building Standards and Regulations Enforced					-	0		
Number of building inspections undertaken	50,500.00	500	23,640.00	230	26,860.00	270	47	On-going
Number of stop orders issued	16,000.00	125	2,380.00	9	13,620.00	116	15	
Number of occupancy certificates issued	18,800.00	10			18,800.00	10	-	
Fire Services Provided					-	0		
Number of fire compliance inspections undertaken	490,957.42	500	14,850.00	136	476,107.42	364	3	Compliance is low
Number of fire compliance certificates issued	3,590.00	500	1,450.00	122	2,140.00	378	40	
Number of fire officers trained		2		0	-	2		
					-	0		
Management and Support Services					-	0		
Internal Audit undertaken					-	0		
Number of Internal Audit reports prepared	16,200.00	4	5,050.00	1	11,150.00	3	31	
Procrement Plan Developed					-	0		
Number of procurement plans developed	26,000.00	1			26,000.00	1	-	
Proportion of procurement plan implemented	25,500.00	100			25,500.00	100	-	
Policy Coordination Coordinated					-	0		
Number of National events commemorated	80,000.00	10	54,280.00	5	25,720.00	5	68	
Number of performance reports produced	352,500.00	4	15,350.00	1	337,150.00	3	4	
Financial Reports Prepared					-	0		
Number of annual financial statements produced	8,000.00	1			8,000.00	1	-	
Number of quartely financial management reports prepared	94,350.00	4	5,680.00	1	88,670.00	3	6	
Legal Services Provided					-	0		
Number of legal instruments reviewed	3,000.00	2		0	3,000.00	2	-	
Number of cases advocated		10	1,260.00	3	(1,260.00)	7		
					-	0		
Resource Mobilization and Management					-	0		
Own Source Revenue Increased					-	0		
Percentage increase in own source revenue	20,000.00	100		5	20,000.00	95	-	
Number of public sensitisation meetings held on revenue collection	50,000.00	4	7,000.00	2	43,000.00	2	14	
Number of Valuation Roll Updated	400,000.00	1		0	400,000.00	1	-	in-progress
Number of Block Making Machine Operationalized	300,000.00	1		0	300,000.00	1	-	
					-	0		
District Health Services					-	0		
Maternal Health Services Provided					-	0		
Percentage of deliveries assisted by midwife or skilled personnel	241,835.00	65	140,235.00	60	101,600.00	5	58	Need to create demand for inst
Percentage of new family planning acceptors		35	35,260.00	24	(35,260.00)	11		Low acceptance of long-term F
Communicable Diseases controlled					-	0		
Percentage of TB cases diagnosed and treated among all incident TB cases	13,520.00	100	6,230.00	67	7,290.00	33	46	
Percentage of HIV+ adults receiving ART	5,200.00	100	1,320.00	100	3,880.00	0	25	
Malaria Control Programmes Conducted					-	0		
Percentage of household sprayed	2,400.00	100			2,400.00	100	-	
Percentage of households with at least one ITN	20,105.34	100			20,105.34	100	-	

Percentage of Children with malaria receiving ACT from a health work	13,620.00	100	1,920.00	100	11,700.00	0	14	
Child Health Programmes Conducted					-	0		
Percentage of under one-year children fully immunized (0-11 months)	17,788.00	70	10,580.00	56	7,208.00	14	59	Transport Challenges
Proportion of severe underweight in under 5 children (percentage)	36,080.00				36,080.00	0	-	
Disease Surveilance undertaken					-	0		
Number of AFP cases investigagated per 100,000 populations	39,309.76	100	8,503.50	5	30,806.26	95	22	samples sent to the lab pendin
Mental Health Services Provided					-	0		
Number of peope reached with Mental health messages	5,985.00	10000	2,845.00	875	3,140.00	9125	48	
Number of Mental Health Clients reffered	3,900.00	4			3,900.00	4	-	
Percentage of Health Facilities offering Mental Health services		100			-	100		
Technical Support Supervision Provided					-	0		
Percentage of health facilities offered technical support	104,439.93	100	95,040.33	91	9,399.60	9	91	
Percentage of performance assesments conducted in all health facilities	131,183.38	100	97,076.03	74	34,107.35	26	74	
Hospital Services Provided					-	0		
Percentage of essential medicines for in patients provided	58,000.00	100	49,300.00	85	8,700.00	15	85	
Percentage of complicated cases refered to second level hospital		5			-	5		
					-	0		
Transport Services					-	0		
Local Roads and drainages Rehabilitated and Constructed					-	0		
Number of Kilometers of local roads rehabilitated	3,200,586.82	25	1,357,048.81	10.6	1,843,538.01	14.4	42	
Number of kilometers of roads constructed		20			-	20		
Number of kilometer of drainages constructed		1			-	1		
					-	0		
Agricultural Services					-	0		
Agricultural Advisory Services Delivered to Farmers					-	0		
Number of Farmer Training Center infrastructure connected with electricity and water		1			-	1		
Number of farmers registered and receiving extension services	332,950.00	42000	317,095.24	40000	15,854.76	2000	95	
Number of Lead farmers trained in good agricultural practices under FFS		380		17	-	363		
Crop Production and Productivity improved					-	0		
Number of Crop Performance Assessments		7		2	-	5		
Number of farmers trained in Climate Smart Agriculture		8000		6	-	7994		
Number of metric tons of maize produced towards 10million metric-tons national target		35000			-	35000		
Farmers Training in Nutrition Conducted					-	0		
Number of Farmers Trained in Nutrition and Post-Harvest Technologies		1500			-	1500		
Farmer Training in Land Husbandry					-	0		
Number of farmers Trained in conservation farming		400			-	400		
Number of hectares under conservation farming					-	0		
Farmer training in Irrigation					-	0		
Number of farmers trained in Irrigation farming		500			-	500		
Number of hectares cultivated under irrigation		150			-	150		
Farm Mechanisation Training Conducted					-	0		
Number of farmers trained accessing Farm Mechanisation services in Farm Mechanisation		445		7	-	438		On going
Number of hectares cultivated under Farm Mechanisation Centre facilitation		500			-	500		
Agricultural information disseminated					-	0		
Number of Agriculture News articles published		30		9	-	21		
Number of Radio and TV programmes aired		20		1	-	19		NAIS is lacking TV camera
Number of farmers exposed to agricultural technologies and market through agriculture shows and expos		200		10	-	190		
Agribussiness and Marketing Services Provided					-	0		

Number of agricultural entrepreneurs trained		100			-	100		
Number of market data sets collected and disseminated	45,000.00	52			45,000.00	52	-	
Number of farmers linked to Agri-finance		50			-	50		
District Agricultral Services Coordinated					-	0		
Number of camps monitored and backstoped	222,050.00	19			222,050.00	19	-	
Number of quarterly and annual budget performance reviews conducted		5			-	5		
Number of workplans and budgets formulated		3			-	3		
					-	0		
Fisheries and Livestock					-	0		
Animal Disease Survailance Activities Facilitated					-	0		
Number of samples collected and submited for laboratory analysis		404		208	-	196		
Number of meat inspections conducted		600		292	-	308		
Animal Health Extension Services Provided					-	0		
Number of zonal awareness campaings conducted	126,401.64	8	115,401.64	9	11,000.00	-1	91	
Aquaculture Extension Services Provided					-	0		
Number fish farmers receiving extension services	89,662.25	70	78,134.25	61	11,528.00	9	87	
Number of fish farmers trained in fish feed formulation		25		35	-	-10		
Number of fish farming licenses and permits issued		330		45	-	285		
Fingerlings Produced					-	0		
Number of fingerlings produced		500000		180000	-	320000		
Rangeland Established					-	0		
Number of hectares of land established as rangeland		3000		0	-	3000		
Livestock Field Days, Trainings and Demostrations Conducted					-	0		
Number of farmers sensitised on weather based livestock index insuarance		886		516	-	370		
Number of field days conducted		1		1	-	0		
Extension Services Provided to Livestock Farmers					-	0		
Number of farmers receiving extension services	82,647.22	300	56,751.09	206	25,896.13	94	69	
Fisheries and Livestock Services Coordinated					-	0		
Number of technical backstoping conducted	55,908.42	2		3	55,908.42	-1	-	
Number of technical performance assesment conducted	55,908.42	2		2	55,908.42	0	-	
					-	0	-	
Social Protection and Community Development					-	0	-	
Vulnerable Households Supported					-	0	-	
Number of vulnerable households supported		12500	20,650.00	1104	(20,650.00)	11396	-	
Cash for work initiative implemented					-	0	-	
Number of beneficiaries receiving cash for work	7,785,064.00	5560	1,942,800.00	3238	5,842,264.00	2322	25	
Incapacitated households assisted with in kind support					-	0		
Number of vulnerable students assessed and recommended for terticialy education	98,747.00	40		0	98,747.00	40	-	
Number of incapacitated households/individuals assisted with inkind support	197,494.00	100		0	197,494.00	100	-	
Number of Ex prisonners supported	49,374.00	10		0	49,374.00	10	-	
Number of vulnerable stranded persons repatrated	49,374.00	10		0	49,374.00	10	-	
Older persons supported					-	0		
Number of vulnerable old people supported		50		45	-	5		
Number of vulnerable old people headed households supported		50		45	-	5		
Welfare and counselling services provided					-	0		
Number of families counselled - marriage		20			-	20		
Number of human trafficking victims counselled		20			-	20		
Number of GBV victims Counselled		300			-	300		
Number of children in conflict or contact with the law counselled		55			-	55		
Welfare services provided					-	0		
Number of human trafficking victims supported		20		0	-	20		
Number of GBV victims supported		20		0	-	20		

Number of children in need of care supported		20		0	-	20		
Literacy services provided					-	0		
Number of learners trained in functional literacy		172		0	-	172		