

NAME: MAZABUKA MUNICIPAL COUNCIL
2025 BI ANNUAL PERFORMANCE REPORT
REVENUE SOURCES

Period: 01-Jan-2025 to 30-Jun-2025

#	Receipts	Budget a ZMW	Actual as at 30-June 2025 b ZMW	Variance c=a-b ZMW	Performance b/a %
1	National Support				
1.1	Local Government Equalisation Fund	7,551,014.17	6,751,202.15	799,812.02	89%
1.2	Grants In Lieu of Rates	-	-	-	#DIV/0!
1.3	Sector Grants	-	-	-	#DIV/0!
1.4	ZDSP Capital Grants	-	-	-	#DIV/0!
1.5	Constituency Development Fund	30,048,458.75	22,021,653.91	8,026,804.84	73%
1.6	Other Grants	17,617,024.17	20,359,460.42	(2,742,436.25)	116%
	Sub - total	55,216,497.08	49,132,316.48	6,084,180.61	89%
2	Own Source Revenue				
2.1	Local Taxes	4,411,938.33	6,217,815.84	(1,805,877.51)	141%
2.2	Fee & Charges	10,087,205.83	7,625,344.93	2,461,860.90	76%
2.3	Licences	1,704,007.50	180,310.00	1,523,697.50	11%
2.4	Levies	929,199.58	748,473.79	180,725.79	81%
2.5	Permits	566,831.25	872,458.80	(305,627.55)	154%
2.6	Commercial ventures	96,729.17	340,642.00	(243,912.83)	352%
2.7	Others OSR	-	-	-	#DIV/0!
	Sub - total	17,795,911.67	15,985,045.36	1,810,866.31	90%
3	Other revenue				
4.1	Bank interest received	-	-	-	#DIV/0!
4.2	Borrowings - Loans	-	-	-	#DIV/0!
4.2	Borrowings - Overdraft	-	-	-	#DIV/0!
4.3	Others	-	-	-	#DIV/0!
	Sub - total	-	-	-	#DIV/0!
	Total	73,012,408.75	65,117,361.84	7,895,046.91	89.19

PAYMENTS

#	Receipts	Budget a ZMW	Actual as at 30-June 2025 b ZMW	Variance c=a-b ZMW	Performance b/a %
1	Personal emoluments	14,716,174.58	10,058,045.82	4,658,128.77	68%
2	Use of goods and services	28,996,265.05	17,231,891.77	11,764,373.28	59%
3	Financial charges	-	-	-	#DIV/0!
4	Social benefits	7,266,263.77	5,444,661.09	1,821,602.68	75%
5	Non-financial assets	16,285,116.89	22,567,578.64	(6,282,461.75)	139%
6	Financial assets	3,114,113.04	-	3,114,113.04	0%
7	Loan repayments	-	-	-	#DIV/0!
8	Other repayments	2,634,475.42	3,392,189.90	(757,714.48)	129%
	Total payments	73,012,408.75	58,694,367.21	14,318,041.54	80%
	Net Budget Performance	(0.00)	6,422,994.62	(6,422,994.62)	(0.00)

BUDGET PROGRAMME OUTPUT PERFORMANCE

Name: of Budget Programme:					
S/N	Key Output/Project & Indicator	Unit of Measure	Target	Actual	Variance
1	Number of youth/women/community groups/clubs/cooperatives accessing g	No. of Beneficiaries	278	278	0
2	Number of youth/women/community clubs/SME accessing loans.	No. of Clubs	82	82	0
3	Number of CDPC meetings held	No. of meetings	8	4	4
4	Number of monitoring visits to secondary school undertaken	No. of schools	4	2	2
5	Proportion of learners on Secondary Boarding School Bursaries paid for again	No. of learners	100	100	0
6	Number of ordinary Council meetings held	No of Meetings	4	2	2
7	Number of Council minute booklets submitted to the province	No of Books	16	8	8
8	Number of standing committee meetings held	No of Committees	20	10	10
9	Number of Ward Development Committee meetings held	No of WDC Meetings	80	40	40
10	Number of Stakeholder and PACA/DACA quarterly data review meetings held	No of Meetings	4	2	2
11	Number of sensitisation meetings conducted	No of sensitisations	4	2	2
12	Number of building inspections conducted	No of Inspections	12	6	6
13	Number of meetings with stakeholders on monitoring tool for the IDP	No of IDP Meetings	4	1	3
14	Number of DDCC meetings held	No of DDCC Meetings	4	2	2
15	Number of PDCC meetings attended	No of PDCC meetings	4	2	2
16	Percentage of plots Serviced	%	100	80	20
17	Number of corporate brunch events held	No of Meetings	1	1	0
18	Number of Public Private Dialogue meetings held	No of PPP meetings	4	2	2
19	Proportion of unclaimed bodies disposed against the total number reported	Proportion of	100	100	0
20	Number of cemeteries maintained	No of	2	2	0
21	Number of Keep Zambia clean exercises conducted	No of KZC	52	26	26
22	Number of kilometers of feeder roads gravelled	No of K/Ms	60	52	8
23	Number of sensitization meetings held against vandalism conducted	No of Meetings	4	2	2
24	Number of Management meetings held	No of MGT	12	5	7
25	Number of Integrity Committee meetings held	No of ICM	4	1	3
26	Number of budget review meetings held	No of BMT	2	1	1
27	Proportion of audit queries dropped against raised	Proportion of	100	80	20
28	of Internal Audit reports produced	No of reports	4	2	2
29	Number of Financial statements prepared	No of FS	1	1	0
30	Number of Financial quarterly reports produced	No of Qtr Meetings	4	2	2
31	Number of livestock farmers receiving extension services	No of	12	6	6

