

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	<b>National Support</b>				
	1.1 Local Government Equalisation Fund	9,061,217.00	8,498,737.68	562,479.32	94%
	1.2 Constituency Development Fund	30,635,642.00	15,120,505.53	15,515,136.48	49%
	1.3 Other Grants	17,186,459.50	9,785,461.96	7,400,997.55	57%
	<b>Sub - total</b>	<b>56,883,318.50</b>	<b>33,404,705.16</b>	<b>23,478,613.35</b>	<b>0.59</b>
2	<b>Own Source Revenue</b>				
	2.1 Local Taxes	2,875,294.50	3,852,053.83	(976,759.33)	134%
	2.2 Fee & Charges	5,824,525.50	4,197,028.91	1,627,496.59	72%
	2.3 Licences	172,111.00	180,635.00	(8,524.00)	105%
	2.4 Levies	507,571.50	655,869.10	(148,297.60)	129%
	2.5 Permits	532,383.00	692,287.29	(159,904.29)	130%
	2.6 Commercial ventures	125,250.00	45,000.00	80,250.00	36%
	2.7 Others	-	-	-	
	<b>Sub - total</b>	<b>10,037,135.50</b>	<b>9,622,874.13</b>	<b>414,261.37</b>	<b>96%</b>
3	<b>ZDSP Capital Grants</b>				
	3.1 Capital Grants	-	-	-	#DIV/0!
	3.2 Others	-	-	-	#DIV/0!
	<b>Sub - total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>
4	<b>Other revenue</b>				
	4.1 Bank interest received	-	32,244.35	(32,244.35)	#DIV/0!
	4.2	-	-	-	#DIV/0!
	4.3	-	-	-	#DIV/0!
	<b>Sub - total</b>	<b>-</b>	<b>32,244.35</b>	<b>(32,244.35)</b>	<b>#DIV/0!</b>
	<b>Total</b>	<b>66,920,454.00</b>	<b>43,059,823.64</b>	<b>23,860,630.37</b>	<b>0.64</b>

PAYMENTS

#	Receipts	Budget a ZMW	Actual as at 30-June 2024 b ZMW	Varinace c=a-b ZMW	Performance b/a %
1	Personal emoluments	16,117,724.00	12,304,350.26	3,813,373.74	76%
2	Use of goods and services	34,408,155.81	38,130,647.82	(3,722,492.01)	111%
3	Social benefits	8,149,080.50	3,915,912.67	4,233,167.83	48%
4	Non-financial assets	1,591,660.00	2,733,224.80	(1,141,564.80)	172%
5	Financial assets	3,492,463.19	621,000.00	2,871,463.19	18%

6	Loan repayments	-	-	-	#DIV/0!
7	Other repayments	3,161,370.50	951,818.83	2,209,551.67	30%
<b>Total payments</b>		<b>66,920,454.00</b>	<b>58,656,954.38</b>	<b>8,263,499.62</b>	<b>88%</b>
<b>Net Budget Performance</b>		-	(15,597,130.75)	15,597,130.75	#DIV/0!

#### BUDGET PROGRAMME OUTPUT PERFORMANCE

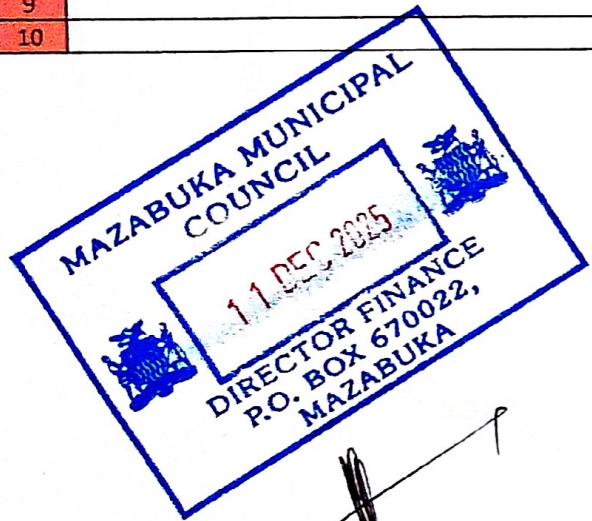
Name: of Budget Programme:

S/N	Key Output/Project & Indicator	Target	Actual
1	<b>Grants awarded</b>		
2	Proportion of Youths Groups accessing grants against approved	100	100
3	Proportion of Women Groups accessing grants against approved	100	100
4	Proportion of community Groups accessing grants against approved	100	100
5			
6	<b>Loans awarded</b>		
7	Proportion of Youths Groups accessing loans against approved	100	100
8	Proportion of Women Groups accessing loans against approved	100	100
9	Proportion of community Groups accessing loans against approved	100	100
10	<b>CDF Programmes administered</b>		
12	No of CDFC meetings held	4	10
15	Number of Monitoring visits to secondary schools undertaken	2	1
16	Number of Monitoring visits to skills development training centers undertaken	2	1
17	Number of Monitoring visits to loan beneficiaries	2	1
18	Number of Monitoring visits to grant beneficiaries	2	1
19	Number of Monitoring visits for community projects	2	1
20	<b>Secondary school pupils and Skills training students sponsored</b>		
21	Proportion of Secondary school pupils on bursary paid for against approved	50	65
22	Proportion of Skills Development students on bursary paid for against approved	50	60
23	<b>Ward Development Committees Elections Held</b>		
24	No of WDCs Elected	20	20
25	No of WDCs Orietanted	20	20
	Number of DDCC meetings held	4	2
	Number of PDCC meetings attended	4	2

#### CAPITAL PROJECTS

S/N	Project Name	Contract Sum ZMW	Amount Paid As at 30th June ZMW	Performance %	Source of Funds	Project
1		-	-	#DIV/0!		

2		-	-	#DIV/0!		
3		-	-	#DIV/0!		
4		-	-	#DIV/0!		
5		-	-	#DIV/0!		
6		-	-	#DIV/0!		
7		-	-	#DIV/0!		
8		-	-	#DIV/0!		
9		-	-	#DIV/0!		
10		-	-	#DIV/0!		



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