

MLGRD - ZDSP
2024 ANNUAL PERFORMANCE REPORT
REVENUE SOURCES

#	Receipts	Budget a ZMW	Actual as at 31-Dec-2024 b ZMW	Varinace c=a-b ZMW	Performance b/a %
1	National Support	18,122,434.00	16,997,475.35	1,124,958.65	94%
	1.1 Local Government Equalisation Fund	61,271,284.00	30,241,011.05	31,030,272.95	49%
	1.2 Constituency Development Fund	34,372,919.00	19,570,923.91	14,801,995.09	57%
	1.3 Other Grants	113,766,637.00	66,809,410.31	46,957,226.69	58.72
	Sub - total				
2	Own Source Revenue	5,750,589.00	5,207,622.00	542,967.00	91%
	2.1 Local Taxes	11,649,051.00	8,167,925.74	3,481,125.26	70%
	2.2 Fee & Charges	344,222.00	421,685.00	(77,463.00)	123%
	2.3 Licences	1,015,143.00	898,162.60	116,980.40	88%
	2.4 Levies	1,064,766.00	1,663,168.44	(598,402.44)	156%
	2.5 Permits	250,500.00	215,960.00	34,540.00	86%
	2.6 Commercial ventures	-	-	-	#DIV/0!
	2.7 Others	20,074,271.00	16,574,523.78	3,499,747.22	83%
	Sub - total				
3	ZDSP Capital Grants	-	-	-	#DIV/0!
	3.1 Capital Grants	-	-	-	#DIV/0!
	3.2 Others	-	-	-	#DIV/0!
	Sub - total				
4	Other revenue	-	87,521.41	(87,521.41)	#DIV/0!
	4.1 Bank interest received	-	-	-	#DIV/0!
	4.2	-	-	-	#DIV/0!
	4.3	-	87,521.41	(87,521.41)	#DIV/0!
	Sub - total				
	Total	133,840,908.00	83,471,455.50	50,369,452.50	0.62

PAYMENTS

#	Receipts	Budget a ZMW	Actual as at 31-Dec-2024 b ZMW	Varinace c=a-b ZMW	Performance b/a %
1	Personal emoluments	32,235,448.00	23,888,237.02	8,347,210.98	74%
2	Use of goods and services	68,816,311.62	55,432,876.33	13,383,435.29	81%
3	Social benefits	16,298,161.00	14,551,112.00	1,747,049.00	89%
4	Non-financial assets	3,183,320.00	2,973,847.62	209,472.38	93%
5	Financial assets	6,984,926.38	6,984,926.38	-	100%

6	Loan repayments	-	-	-	
7	Other repayments	6,322,741.00	1,485,076.31	4,837,664.69	23%
Total payments		133,840,908.00	105,316,075.66	28,524,832.34	79%

Net Budget Performance		-	(21,844,620.16)	21,844,620.16	#DIV/0!
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BUDGET PROGRAMME OUTPUT PERFORMANCE

Name: of Budget Programme:			
S/N	Key Output/Project & Indicator	Target	Actual
	Grants awarded		
	Proportion of Youths Groups accessing grants against approved	100	100
	Proportion of Women Groups accessing grants against approved	100	100
	Proportion of community Groups accessing grants against approved	100	100
	Loans awarded		
	Proportion of Youths Groups accessing loans against approved	100	100
	Proportion of Women Groups accessing loans against approved	100	100
	Proportion of community Groups accessing loans against approved	100	100
	CDF Programmes administered		
	No of CDFC meetings held	4	19
	Number of Monitoring visits to secondary schools undertaken	4	2
	Number of Monitoring visits to skills development training centers undertaken	4	2
	Number of Monitoring visits to loan beneficiaries	4	2
	Number of Monitoring visits to grant beneficiaries	4	2
	Number of Monitoring visits for community projects	4	2
	Secondary school pupils and Skills training students sponsored		
	Proportion of Secondary school pupils on bursary paid for against approved	100	95
	Proportion of Skills Development students on bursary paid for against approved	100	90
	Ward Development Committees Elections Held		
	No of WDCs Elected	20	20
	No of of WDCs Orietanted	20	20
	District Developmental Coordinated		
	Number of DDCC meetings held	4	4
	Number of PDCC meetings attended	4	4

CAPITAL PROJECTS

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

MAZABUKA MUNICIPAL
 COUNCIL
 11 DEC 2025
 DIRECTOR FINANCE
 P.O. BOX 670022,
 MAZABUKA

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