

NAME: CHIENGE TOWN 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	Varinace c=a-b ZMW	Performance b/a %
1	National Support				
	1.1 Local Government Equalisation Fund	11,230,738	4,513,350	6,717,388	40%
	1.2 Grants In Lieu of Rates	-	-	-	#DIV/0!
	1.3 Sector Grants	6,441,182	1,862,331	4,578,851	29%
	1.4 ZDSP Capital Grants	8,340,000	-	8,340,000	0%
	1.5 Constituency Development Fund	36,058,151	16,160,433	19,897,719	45%
	1.6 Other Grants	3,251,926	1,000,000	2,251,926	31%
	Sub - total	65,321,997	23,536,113	41,785,884	36%
2	Own Source Revenue				
	2.1 Local Taxes	18,540	22,815	(4,275)	123%
	2.2 Fee & Charges	1,458,350	769,015	689,335	53%
	2.3 Licences	16,500	4,140	12,360	25%
	2.4 Levies	663,036	270,527	392,509	41%
	2.5 Permits	13,000	11,139	1,861	86%
	2.6 Commercial ventures	80,000	51,139	28,861	64%
	2.7 Others OSR	-	-	-	#DIV/0!
	Sub - total	2,249,426	1,128,775	1,120,651	50%
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	-	189,983	-	#DIV/0!
	Sub - total	-	189,983	-	#DIV/0!
	Total	67,571,423.00	24,854,871	42,906,535	36.78

PAYMENTS

#	Receipts	Budget a ZMW	Actual as at 30-June 2025 b ZMW	Varinace c=a-b ZMW	Performance b/a %
1	Personal emoluments	12,347,171.00	4,137,314	8,209,856.75	34%
2	Use of goods and services	16,225,723.00	6,105,191	10,120,532.00	38%

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3	Financial charges	-	-	-	#DIV/0!
4	Social benefits	8,719,516.00	7,142,757	1,576,759.00	82%
5	Non-financial assets	26,002,077.00	9,368,703	16,633,373.55	36%
6	Financial assets	3,736,936.00	-	3,736,936.00	0%
7	Loan repayments	-	-	-	#DIV/0!
8	Other repayments	540,000.00	-	540,000.00	0%
Total payments		67,571,423.00	26,753,966	40,817,457.30	40%

Net Budget Performance		-	(1,899,095)	2,089,077.52	#DIV/0!
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BUDGET PROGRAMME OUTPUT PERFORMANCE

Name: of Budget Programme:

S/N	Key Output/Project & Indicator	Unit of Measure	Target	Actual	Variance
1	Environment and Waste Management	No. of Tones	300	160	140
2	Maintenance of Township Roads	No. of Kms	25	10	15
3	Fire Management Services	No. of Calls	0	0	0
4	Installation and Maintenance of Street Lights	No. of Lights	100	0	100
5	Burial Site Services	No. of Burials	1	1	0
6	Devolved Functions Integration		5	5	0

Note: Focus should on key services delivery and major budget allocation.



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