

**CHIENGE TOWN COUNCIL**  
**MLGRD - ZDSP**  
**2024 ANNUAL PERFORMANCE REPORT**  
**REVENUE SOURCES**

#	Receipts	Budget	Actual	Varinace	Performance
		a ZMW	as at 31-Dec-2024 b ZMW	c=a-b ZMW	b/a %
<b>1</b>	<b>National Support</b>				
	1.1 Local Government Equalisation Fund	11,230,738.00	10,948,052.00	282,686.00	97%
	1.2 Constituency Development Fund	30,635,642.00	12,290,000.00	18,345,642.00	40%
	1.3 Other Grants	9,967,126.16	3,256,997.00	6,710,129.16	33%
	<b>Sub - total</b>	<b>51,833,506.16</b>	<b>26,495,049.00</b>	<b>25,338,457.16</b>	<b>0.51</b>
<b>2</b>	<b>Own Source Revenue</b>				
	2.1 Local Taxes	10,200.00	35,951.00	(25,751.00)	352%
	2.2 Fee & Charges	1,256,967.00	880,720.00	376,247.00	70%
	2.3 Licences	1,350.00	2,924.00	(1,574.00)	217%
	2.4 Levies	794,900.00	877,943.00	(83,043.00)	110%
	2.5 Permits	24,000.00	68,731.00	(44,731.00)	286%
	2.6 Commercial ventures	540,659.00	287,159.00	253,500.00	53%
	2.7 Others	-	250,653.00	(250,653.00)	0%
	<b>Sub - total</b>	<b>2,628,076.00</b>	<b>2,404,081.00</b>	<b>223,995.00</b>	<b>91%</b>
<b>3</b>	<b>ZDSP Capital Grants</b>				
	3.1 Capital Grants	2,694,736.84	2,600,000.00	94,736.84	96%
	3.2 Others	-	-	-	0%
	<b>Sub - total</b>	<b>2,694,736.84</b>	<b>2,600,000.00</b>	<b>94,736.84</b>	<b>0.96</b>
<b>4</b>	<b>Other revenue</b>				
	4.1 Bank interest received	-	40,182.00	(40,182.00)	0%
	4.2	-	-	-	0%
	4.3	-	-	-	0%
	<b>Sub - total</b>	<b>-</b>	<b>40,182.00</b>	<b>(40,182.00)</b>	<b>-</b>
	<b>Total</b>	<b>57,156,319.00</b>	<b>31,539,312.00</b>	<b>25,617,007.00</b>	<b>55</b>

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**PAYMENTS**

#	Receipts	Budget	Actual	Varinace	Performance
		a ZMW	as at 31-Dec-2024 b ZMW	c=a-b ZMW	b/a %
1	Personal emoluments	9,099,143.00	8,796,037.00	303,106.00	97%
2	Use of goods and services	14,156,533.00	8,697,927.00	5,458,606.00	61%
3	Social benefits	8,149,082.00	5,859,774.00	2,289,308.00	72%
4	Non-financial assets	21,701,098.00	20,164,287.00	1,536,811.00	93%
5	Financial assets	3,492,463.00	6,536,715.00	(3,044,252.00)	187%
6	Loan repayments	-	-	-	0%
7	Other repayments	558,000.00	88,580.00	469,420.00	16%
<b>Total payments</b>		<b>57,156,319.00</b>	<b>50,143,320.00</b>	<b>7,012,999.00</b>	<b>88%</b>
<b>Net Budget Performance</b>		<b>-</b>	<b>(18,604,008.00)</b>	<b>18,604,008.00</b>	<b>0%</b>

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**BUDGET PROGRAMME OUTPUT PERFORMANCE**

Name: of Budget Programme: 01 Constituency Development

S/N	Key Output/Project & Indicator	Target	Actual
1	Percentage of Community Projects Implemented	100%	87%
2	Number of CDF Community Projects Monitored	100%	87%
3	Skills and Secondary Boarding Bursaries Monitored	100%	65%
4	Number of Field Appraisal for Community Projects conducted	100%	100%
5	Number of Hand Over of Empowerment Grants/Loans and Community projects conducted	100%	50%
6	Number of CDF Meetings Held	6	6
7			
8			
9			

**BUDGET PROGRAMME OUTPUT PERFORMANCE**

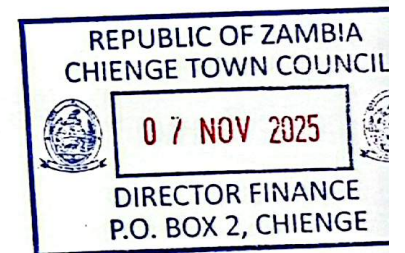
Name: of Budget Programme: 02 Local Governance

S/N	Key Output/Project & Indicator	Target	Actual
1	Number of market committee elections held	2	2
2	Number of ward Development Committee meetings held	4	1
3	Number of Council meetings held	4	3
4	Number of Budget consultative meetings Held	4	1
5	Number of Committee Council meetings held	12	8
6	number of Ordinary Council Meetings held	5	3

**BUDGET PROGRAMME OUTPUT PERFORMANCE**

Name: of Budget Programme: 03 Integrated Development Planning

S/N	Key Output/Project & Indicator	Target	Actual
1	Number of integrated Development Plan developed	1	1
2	Number of IDP performance review meetings conducted	4	0
3	Number of DDCC Meeting Conducted	4	4
4	Number of Gender Sub Committee Meetings Conducted	4	4
5	Number of Outreach Conducted	3	3



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**BUDGET PROGRAMME OUTPUT PERFORMANCE**

Name: of Budget Programme: 04 Economic and Business Development

S/N	Key Output/Project & Indicator	Target	Actual
1	Number of businesses created	1	1
2			
3			
4			
5			

**BUDGET PROGRAMME OUTPUT PERFORMANCE**

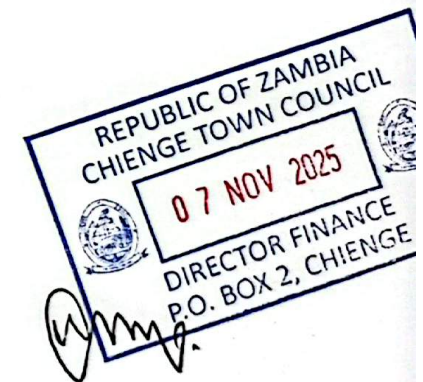
Name: of Budget Programme: 05 Public Health and Enviromental Protection

S/N	Key Output/Project & Indicator	Target	Actual
1	Number of cemeteries maintained	1	1
2	Number of Unclaimed bodies disposed of	8	1
3	Number of Trading and Public premises inspected	3	3
4	Number of Food and Water Sampled	1	0
5	Number of Reports of public nuisance attended to	1	1
6	Number of Health Permits Issued	1	1
7	Number of Dog Registration and Vaccination	30	21
8	Tonnage of Garbage Collected	200	150
9	Number of Sanitary points rehabilitated	20	0

**BUDGET PROGRAMME OUTPUT PERFORMANCE**

Name: of Budget Programme: 06 Housing and Community Amenities

S/N	Key Output/Project & Indicator	Target	Actual
1	Number of borehole drilling /Supervision	4	10
2	Number of kilorneters done	15	8



**BUDGET PROGRAMME OUTPUT PERFORMANCE**

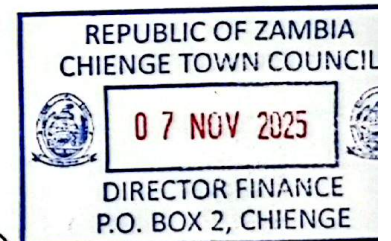
Name: of Budget Programme: 07 Recreation Culture and Religion			
S/N	Key Output/Project & Indicator	Target	Actual
1	Number of Traditional Ceremonies supported/attended	3	3
2	Proportion of marriage certificates issued within prescribed period	5	0
3	Sports clubs/Tournament sponsored	4	2
4	Number of community sports tournaments held	4	2
5			

**BUDGET PROGRAMME OUTPUT PERFORMANCE**

Name: of Budget Programme: 08 Education and Skills Development			
S/N	Key Output/Project & Indicator	Target	Actual
1	Number of women skill clubs formed	50	28
2	Number of Adults graduating from skills training centers	10	7
3			
4			
5			

**BUDGET PROGRAMME OUTPUT PERFORMANCE**

Name: of Budget Programme: 10 Public Order and Safety			
S/N	Key Output/Project & Indicator	Target	Actual
1	Number of community patrols conducted	12	4
3	Number of Community incidences prevented	10	3
4			



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**BUDGET PROGRAMME OUTPUT PERFORMANCE**

Name: of Budget Programme: 11 Management and Support Services

S/N	Key Output/Project & Indicator	Target	Actual
1	Number of audit reports prepared	4	3
3	Number of events commemorated for womens day celebratio	1	1
4	Number of Labour Commemorated	1	1
5	Number of Commemoration of the African day of Decentralisa	1	0
6	Number of procurement plan prepared	1	1
7	number of performance appraisals conductd	1	1
8	number of Council premises cleaned	12	5
9	budget consolidation	1	1
10	Provincial budget hearing	1	1
11	National budget hearing	1	1
12	Stakeholds meeting held	1	1
13	Number of Financial Statements produced	1	1
	% of the debt dismantled	30	16

**BUDGET PROGRAMME OUTPUT PERFORMANCE**

Name: of Budget Programme: 12 Resource Mobilization

S/N	Key Output/Project & Indicator	Target	Actual
1	Number of Public sensitisation meetings held on revenue collected	4	1
3	Revenue Collected	100	91
4			
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**BUDGET PROGRAMME OUTPUT PERFORMANCE**

Name: of Budget Programme: 13 District Health services

S/N	Key Output/Project & Indicator	Target	Actual
1	Percentage of skilled deliveries	100	100
2	Percentage of TB patients cured	100	100
3	Number of confirmed malaria cases reduced	50,000	45,477
4	Percentage of children fully immunized	100	116
5	Percentage of stunted children reduced	5	0.38

**BUDGET PROGRAMME OUTPUT PERFORMANCE**


Name: of Budget Programme: 12 Veterinary services

S/N	Key Output/Project & Indicator	Target	Actual
1	Number of livestock farmers receiving extension services	3200	2540
2	Number of surveillance and enforcement undertaken	16	10
3	Number of community sensitizations conducted	4	3
4	Number of permits issued	100	100
5	Number of routine vaccination conducted	8	6
6	Number of licenses issued	100	100

**BUDGET PROGRAMME OUTPUT PERFORMANCE**

Name: of Budget Programme: 13 Transport Services

S/N	Key Output/Project & Indicator	Target	Actual
1	Kilometers of canals cleared	15	8
2	Number of navigation safety management activities undertaken	3	0
3			
4			
5			
6			


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<b>CAPITAL PROJECTS</b>				
<b>S/N</b>	<b>Project Name</b>	<b>Contract Sum ZMW</b>	<b>Amount Paid As at 30th June ZMW</b>	<b>Performance %</b>
1	Completion of 1x3 CRB and construction of an ablution block at Chibabila Primary School	K895,801.83	K850,205.35	95%
2	Completion a standard 1x3 CRB,Ablution block and installation of water scheme at Mutumpa Community School.	K933,918.50	K886,009.39	95%
3	Construction of a 1x3 Classroom Block at Mulolwa Community School.	K831,270.00	K786,311.20	95%
4	Construction of a 1x3 Classroom Block at Kalwanga Community School.	K849,235.00	K806,691.00	95%
5	Completion of 1x3 Classroom block, Construction of an Ablution Block and Installation of a Water Reticulation System at Kantipa Ptimary school.	K905,750.48	K829,268.04	92%
6	Construction of two (2) shelters at Chienge District Hospital and Lambwe Chomba Mini-Hospital	K290,474.46	K275,950.74	95%
7	Completion of ablution block and installation of water reticulation system at Nakwisa Community school.	K503,940.23	K478,419.92	95%
8	Completion of ablution block and installation of water reticulation system at Chilimba Primary school.	K503,634.78	K194,594.75	39%
9	Completion of ablution block and installation of water reticulation system at Puta Primary school.	K508,651.13	K482,927.82	95%
10	Completion of ablution block and installation of water reticulation system at Chitofwe Community school.	K491,226.20	K464,832.77	95%
11	Completion of ablution block and installation of water reticulation system at Kabendwe Community school.	K518,318.93	K492,021.15	95%
12	Completion of ablution block and installation of water reticulation system at Lambe Community school.	K509,881.13	K483,022.75	95%
13	Completion of ablution block and installation of water reticulation system at Njelesani Community school.	K504,504.50	K478,657.01	95%



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14	Completion of abluion block and installation of water reticulation system at Njikaliwa Community school.	K506,006.00	K480,286.75	95%
15	Completion of abluion block and installation of water reticulation system at lunchinda Secondary school.	K518,576.00	K492,362.20	95%
16	CONSTRUCTION OF KAMASANSANA MATERNITY ANNEX	K1,337,889.60	K800,433.22	60%
17	CONSTRUCTION OF MATERNITY ANNEX AT LUCHINDA RURAL HEALTH CENTRE	K1,518,039.00	K898,427.63	59%
18	CONSTRUCTION OF ABLUTION BLOCK AT KALWANGA COMMUNITY SCHOOL	K635,517.17	K427,085.47	67%
19	CONSTRUCTION OF WATER SCHEME & DRILLING OF BORE HOLE AT CHIBATA VILLAGE	K521,917.00	K400,849.63	77%
20	CONSTRUCTION OF ABLUTION BLOCK & WATER RETICULATION - BUILELE ARENA	K665,035.83	K407,014.07	61%
21	CONSTRUCTION OF WATER SCHEME & DRILLING OF BORE HOLE AT LUAU VILLAGES	K519,613.50	K151,290.00	29%
22	UPGRADING BOREHOLE TO WATER SCHEME - TABWACE & BULECA VILLAGES	K458,419.50	K433,285.50	95%
23	CONSTRUCTION OF 1X3 CRB AT KANWA COMMUNITY SCHOOL COMPLETE WITH 75 SCHOOL DESKS	K1,081,528.00	485760.56	45%
24	UPGRADING BOREHOLE TO WATER SCHEME AT KAKUNAMA THREE VILLAGES	K462,430.50	K240,030.00	52%
25	PROCUREMENT OF A PA SYSTEM	K120,000.00	K0.00	0%
26	SUPPLY AND DELIVERY OF 2600 DOUBLE SITTER DESKS	K4,680,000.00	K2,489,450.00	53%
27	INSTALLATION OF MUSEKA CULVERTS AND CONSTRUCTION OF CHIKUBI FOOT BRIDGE	K245,000.50	149,480.00	61%
28	RADIO STATION CONSTRUCTION	K2,694,737.00	K94,737.00	4%


  
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