

CHIENGE TOWN COUNCIL
MLGRD - ZDSP
2024 BI ANNUAL PERFORMANCE REPORT

REVENUE SOURCES

#	Receipts	Budget a ZMW	Actual as at 30-June 2024 b ZMW	Variance c=a-b ZMW	Performance b/a %
1	National Support				
	1.1 Local Government Equalisation Fund	5,615,369.00	5,474,026.00	141,343.00	97%
	1.2 Constituency Development Fund	15,317,821.00	2,290,000.00	13,027,821.00	15%
	1.3 Other Grants	4,983,563.08	2,278,498.50	2,705,064.58	46%
	Sub - total	25,916,753.08	10,042,524.50	15,874,228.58	39
2	Own Source Revenue				
	2.1 Local Taxes	5,100.00	17,975.50	(12,875.50)	352%
	2.2 Fee & Charges	628,483.50	440,360.00	188,123.50	70%
	2.3 Licences	675.00	1,462.00	(787.00)	217%
	2.4 Levies	397,450.00	438,971.50	(41,521.50)	110%
	2.5 Permits	12,000.00	34,365.50	(22,365.50)	286%
	2.6 Commercial ventures	270,329.50	143,579.50	126,750.00	53%
	2.7 Others	-	-	-	0%
	Sub - total	1,314,038.00	1,076,714.00	237,324.00	82%
3	ZDSP Capital Grants				
	3.1 Capital Grants	1,347,368.42	-	1,347,368.42	0%
	3.2 Others	-	-	-	0%
	Sub - total	1,347,368.42	-	1,347,368.42	-
4	Other revenue				
	4.1 Bank interest received	-	-	-	0%
	4.2	-	-	-	0%
	4.3	-	-	-	0%
	Sub - total	-	-	-	-
	Total	28,578,159.50	11,119,238.50	17,458,921.00	39



REPUBLIC OF ZAMBIA
CHIENGE TOWN COUNCIL
07 NOV 2025
DIRECTOR FINANCE

[Signature]

CHIENGE TOWN COUNCIL
DIRECTOR FINANCE
5202 NOV 20 2025

PAYMENTS						
#	Receipts	Budget a ZMW	Actual b as at 30-June 2024 ZMW	Variance c=a-b ZMW	Performance b/a %	
1	Personal emoluments	4,549,571.50	4,398,018.50	151,553.00	97%	
2	Use of goods and services	7,078,266.50	4,348,963.50	2,729,303.00	61%	
3	Social benefits	4,074,541.00	-	4,074,541.00	0%	
4	Non-financial assets	10,850,549.00	10,082,143.50	768,405.50	93%	
5	Financial assets	1,746,231.50	-	1,746,231.50	0%	
6	Loan repayments	-	-	-	0%	
7	Other repayments	279,000.00	40,150.00	238,850.00	14%	
Total payments		28,578,159.50	18,869,275.50	9,708,884.00	66%	
Net Budget Performance		-	(7,750,037.00)	7,750,037.00	0%	

Handwritten signature


 REPUBLIC OF ZAMBIA
 CHIENGE TOWN COUNCIL
 07 NOV 2025
 DIRECTOR FINANCE
 P.O. BOX 2, CHIENGE


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

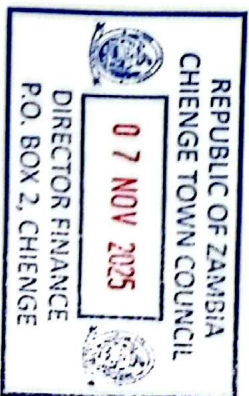
Name: of Budget Programme: 02 Local Governance

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
	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

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			

[Handwritten Signature]

REPUBLIC OF ZAMBIA
CHIENGE TOWN COUNCIL
07 NOV 2025
DIRECTOR FINANCE
P.O. BOX 2, CHIENGE

BUDGET PROGRAMME OUTPUT PERFORMANCE

Name: of Budget Programme: 05 Public Health and Environmental 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	25
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 kilometers 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			

REPUBLIC OF ZAMBIA
CHIENG TOWN COUNCIL
07 NOV 2025
DIRECTOR FINANCE
P.O. BOX 2, CHIENG

Gymg

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	3
3	Number of Community Incidences prevented	10	2
4			
5			

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	1
3	Number of events commemorated for womens day celebrations	1	1
4	Number of Labour Commemorated	1	1
5	Number of Commemoration of the African day of Decentralisation and Local	1	0
	Number of procurement plan prepared	1	1
	number of performance appraisals conducted	1	1
	number of Council premises cleaned	12	5
	budget consolidation	1	1
	Provincial budget hearing	1	1
	National budget hearing	1	1
	Stakeholds meeting held	1	1
	Number of Financial Statements produced	1	1
	% of the debt dismantled	30	14

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	82
4			
5			

REPUBLIC OF ZAMBIA
 CHIENG TOWN COUNCIL
 07 NOV 2025
 DIRECTOR FINANCE
 P.O. BOX 2, CHIENG

Handwritten signature

BUDGET PROGRAMME OUTPUT PERFORMANCE

Name: of Budget Programme: 13 District Health services

S/N	Key Output/Project & Indicator	Target	Actual
1	Percentage of skilled deliverives	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	117
5	Percentage of stunted children reduced	10	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	1200
2	Number of surveillance and enforcement undertaken	16	7
3	Number of community sensitazations conducted	4	2
4	Number of permits issued	100	40
5	Number of routine vaccinatn conducted	8	4
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	5
2	Number of navigation safety management activities undertaken	3	0
3			
4			
5			
6			



Gmw

CAPITAL PROJECTS							
S/N	Project Name	Contract Sum ZMW	Amount Paid As at 30th June ZMW	Performance %	Source of Funds	Project Status	
1	Completion of 1x3 CRB and construction of an ablution block at Chibahila Primary School	K895,801.83	K850,205.35	95%	CDF	Completed	
2	Completion of a standard 1x3 CRB, Ablution block and installation of water scheme at Mutumpa Community School.	K933,918.50	K886,009.39	95%	CDF	Completed	
3	Construction of a 1x3 Classroom Block at Mulolwa Community School.	K831,270.00	K786,311.20	95%	CDF	Completed	
4	Construction of a 1x3 Classroom Block at Kalwanga Community School.	K849,235.00	K806,691.00	95%	CDF	Completed	
5	Completion of 1x3 Classroom block, Construction of an Ablution Block and Installation of a Water Reticulation System at Kantipa Primary school.	K905,750.48	K829,268.04	92%	CDF	not	
6	Construction of two (2) shelters at Chienge District Hospital and Lambwe Chomba Mini-Hospital	K290,474.46	K275,950.74	95%	CDF	Completed	
7	Completion of ablution block and installation of water reticulation system at Nakwisa Community school.	K503,940.23	K478,419.92	95%	CDF	not	
8	Completion of ablution block and installation of water reticulation system at Chilimba Primary school.	K503,634.78	K194,594.75	39%	CDF	Completed	
9	Completion of ablution block and installation of water reticulation system at Pura Primary school.	K508,651.13	K482,927.82	95%	CDF	not	
10	Completion of ablution block and installation of water reticulation system at Chitofwe Community school.	K491,226.20	K464,832.77	95%	CDF	Completed	
11	Completion of ablution block and installation of water reticulation system at Kabendwe Community school.	K518,318.93	K492,021.15	95%	CDF	not	
12	Completion of ablution block and installation of water reticulation system at Lambwe Community school.	K509,881.13	K483,022.75	95%	CDF	not	
13	Completion of ablution block and installation of water reticulation system at Njelesani Community school.	K504,504.50	K478,657.01	95%	CDF	Completed	
14	Completion of ablution block and installation of water reticulation system at Njikailwa Community school.	K506,006.00	K480,286.75	95%	CDF	Completed	
15	Completion of ablution block and installation of water reticulation system at Lunchinda Secondary school.	K518,576.00	K492,362.20	95%	CDF	Completed	
16	Supply and delivery of 1800 double sitter desks	K2,390,092.86	K2,390,092.86	100%	CDF	Completed	


 REPUBLIC OF ZAMBIA
 CHIENGE TOWN COUNCIL
 07 NOV 2025
 DIRECTOR FINANCE
 P.O. BOX 2, CHIENGE

W.M.G.