

**NAME: KAZUNGULA TOWN COUNCIL
2025 BI ANNUAL PERFORMANCE REPORT**

Period: 01-Jan-2025 to 30-Jun-2025

REVENUE SOURCES

#	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	10,150,841.00	3,811,768.70	6,339,072.30	38%
	1.2 Grants In Lieu of Rates	200,000.00	-	200,000.00	0%
	1.3 Sector Grants	35,132,521.00	21,644,285.46	13,488,235.54	62%
	1.4 ZDSP Capital Grants	8,340,000.00	-	8,340,000.00	0%
	1.5 Constituency Development Fund	36,058,151.00	10,705,128.00	25,353,023.00	30%
	1.6 Other Grants	-	125,046.00	(125,046.00)	
	Sub - total	89,881,513.00	36,286,228.16	53,595,284.84	40%
2	Own Source Revenue				
	2.1 Local Taxes	937,195.00	480,309.62	456,885.38	51%
	2.2 Fee & Charges	14,451,202.00	6,208,884.28	8,242,317.72	43%
	2.3 Licences	55,000.00	26,700.00	28,300.00	49%
	2.4 Levies	1,408,599.00	747,199.00	661,400.00	53%
	2.5 Permits	258,097.00	190,624.20	67,472.80	74%
	2.6 Commercial ventures	24,000.00	-	24,000.00	0%
	2.7 Others OSR	13,431,041.00	5,880,263.50	7,550,777.50	44%
	Sub - total	30,565,134.00	13,533,980.60	17,031,153.40	44%
3	Other revenue				
	4.1 Bank interest received	-	3,658.04	-	
	4.2 Borrowings - Loans	-	-	-	
	4.2 Borrowings - Overdraft	-	-	-	
	4.3 Others	-	-	-	
	Sub - total	-	3,658.04	-	
	Total	120,446,647.00	49,823,866.80	70,626,438.24	41%

PAYMENTS

#	Receipts	Budget a ZMW	Actual as at 30-June 2025 b ZMW	Varinace c=a-b ZMW	Performance b/a %
1	Personal emoluments	23,219,608.16	9,665,163.86	13,554,444.30	42%
2	Use of goods and services	9,801,494.34	5,912,908.16	3,888,586.18	60%
3	Financial charges	8,719,516.42	31,287,867.00	(22,568,350.58)	359%
4	Social benefits	39,053,795.83	2,456,794.69	36,597,001.14	6%
5	Non-financial assets	37,439,517.40	-	37,439,517.40	0%
6	Financial assets	-	-	-	
7	Loan repayments	-	-	-	#DIV/0!
8	Other repayments	2,212,714.85	781,998.80	1,430,716.05	35%
Total payments		120,446,647.00	50,104,732.51	70,341,914.49	42%

Net Budget Performance	-	(280,865.71)	284,523.75	#DIV/0!
-------------------------------	---	---------------------	-------------------	----------------

BUDGET PROGRAMME OUTPUT PERFORMANCE

Name: of Budget Programme:					
S/N	Key Output/Project & Indicator	Target	Actual	Variance	Performance
1	Proportion of Community projects implemented	75	1	74	1%
2	Number of CDF youth, women and community grants empowered	62	125	-63	202%
3	Number of CDF youth, women and community loans empowered	18	0	18	0%
4	Proportion of administrative and monitoring activities undertaken	100	33	67	33%
5	Proportion of approved secondary school bursaries & bursaries implemented	100	80	20	80%
6	Number of ordinary council meetings held	4	2	2	50%
7	Number of special ordinary council meetings held	1	1	0	100%
8	Number of council committee meetings held	12	6	6	50%
10	Percentage of Ward development funds disbursed	100	50	50	50%
11					
12	No of Environmental assesments reviewed	5	6	-1	120%
13	No of Environmental sentitisation conducted	16	16	0	100%
15	No of trees planted in the Township (Kazungula Green and Clean Campaign)	100	100	0	100%

16	No. of D. Washe Meetings Held	4	2	2	50%
18	No. of World Water Day Commemorated	1	1	0	100%
19	Number of markets maintained	2	1	1	50%
20	Proportion of bush clearing conducted in the CBD	100	100	0	100%
21	Percentage of street lights maintained and operational	100	60	40	60%
22	Number of Traditional Ceremonies Supported	5	1	4	20%
23	Percentage of under 1 year fully immunized	92	73	19	79%
24	Percentage of pregnant women attending ANC in the first trimester	55	36	19	65%
25	Percentage of teenages attending first ANC visit	22.5	25	-2.5	111%
26	Percentage of HIV positive clients receiving ART	100	99	1	99%
27	Percentage of HIV positive clients receiving ART with suppressed viral load	100	100	0	100%
28	Number of farmers trained in CSA	1200	3600	-2400	300%
29	Number of farmer entrepreneurship trainings conducted	12	6	6	50%
30	Number of Trainings conducted	4	2	2	50%
31	Farmers trained in livestock disease management and control	44	11	33	25%
32	Number of disease surveillance programs undertaken.	3	2	1	67%
33	Number of disease control activities undertaken	10	10	0	100%
34	Number of supervisory visits undertaken	22	11	11	50%

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

NAME: KAZUNGULA TOWN COUNCIL
2025 BI ANNUAL PERFORMANCE REPORT
ALL CAPITAL PROJECTS

Period: 01-Jan-2025 to 30-Jun-2025

S/N	Project Name	Contract			Cumulative Payments As At 30th June ZMW	Balance ZMW	Source of Funds	Project Status
		Start Date	End Date	Amount (ZMW)				
1	Construction of 30kms of Township Roads in newly opened plots	05-Aug-2025	10-Nov-2025	3,200,586.00	384,724.50	2,815,861.50	Devolved Roads & Transport	WIP
2	Construction of 60km of Feeder Roads in The Wards	TBA	TBA	4,689,965.00	-	4,689,965.00	Own Source/ZDSP	Yet to commence
3	Procurement of a Skip Truck and Skip Bins	TBA	TBA	2,500,000.00	-	2,500,000.00	ZDSP	Yet to commence
4	Rehabilitation of Four (4) Dams	10-Nov-2025	25-Nov-2025	1,051,287.43	-	1,051,287.43	Own Source	Yet to commence
5	Installation of Street Lights on Mambova /Hospital Road	TBA	TBA	1,500,000.00	621,228.98	878,771.02	ZDSP	Yet to commence
6	Construction of Taxi Rank Shelter	15-Sep-2025	15-Dec-2025	600,000.00	-	600,000.00	Own Source	Yet to commence
7	Barriers and Revenue Shelters	1-Sep-2025	1-Dec-2025	540,000.00	-	540,000.00	Own Source	Yet to commence
8	Fencing of Truckyard	5-Aug-2025	15/11/2025	322,000.00	34,070.00	287,930.00	Own Source	WIP
9					-	-		
10					-	-		
Total					1,040,023.48			

Kazungula Town Council**Semi Annual Internal Audit Reports**

Period: Jan 2025 to Jun 2025

Key Internal Audit Recommendation and Implementation

No	Subject Matter	Audit Finding	Audit Recommendation	Management Action Taken
1	Governance (Established Committees & Meetings)	Held two meetings for each committee	Continue adhering to the calender of meetings	Upholding adherence to the calender of meetings
2	Budget Execution	Failure to meet the tagert for some revenue sources like bill board, rates and motor levy	Reconstitute task force team to ehance revenue collections	Task force team reconstituted
3	Income - Own Source Revenue	Did not perform well for some revenue sources like bill board and motor levy.	Reconstitute task force team and put control measures to enhance	Task force team reconstituted and reopened the barrier to enhance motor levy collections
4	Accounting procedures and controls	Adherence to accounting standards; Delayed banking	Continue adhering to accounting standards and ensure that	Upholding adherence to accounting procedures and banking on daily basis.
5	Stores management	Delay in updating stores ledgers	To be updating the ledgers on a daily basis	Improvement in stores management procedures.
6	Procurement procedures and controls	Adherence to procurement procedures	Continue adhering to procurement procedures	upholding adherence to procurement procedures
7	Payroll management	failure to pay statutory obligation	Ensuring that statutory obligation are paid	Consent order entered with NAPSA
8	Risk management	loss of revenue due to failure to collect revenue.	Put adequate controls inorder to enhance revenue collections.	bills for the property rates distributed and reopened the barrier for motor levy collections

NAME: KAZUNGULA TOWN COUNCIL
DEBT and ARREARS

Narration	OUTSTANDING AMOUNTS	OUTSTANDING AMOUNTS
	1-Jan-2025 ZMW	30-Jun-2025 ZMW
PE'S	204,766.32	184,766.32
ZAMTEL	-	-
ZESCO	-	-
WATER	-	-
LEGAL COSTS	-	-
NAPSA ARREARS	932,476.00	220,477.20
NAPSA ARREARS - PENALTIES	-	-
LASF ARREARS	-	-
LASF ARREARS - PENALTIES	-	-
OTHER PENSION ARREARS	-	-
OTHER PENSIONS ARREARS - PENALTIES	-	-
ZRA PAYE	8,975,908.73	9,939,309.96
ZRA - PENALTIES	-	-
GOODS & SERVICES	-	-
CAPITAL	-	-
Total	10,113,151.05	10,344,553.48

DOCUMENT AUTHENTICATION

I/We hereby certify that this document is genuine and has been reviewed and verified for accuracy and authenticity

Signed on behalf of the council by

1. AUTHORIZED VERIFIER NAME: LUBINDA MWALA

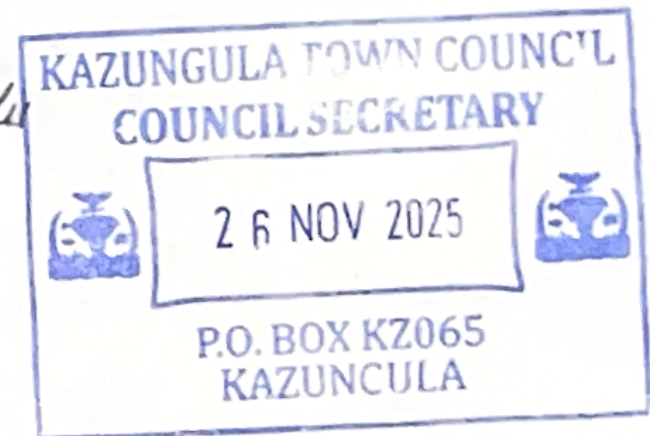
SIGNATURE: 

POSITION: COUNCIL SECRETARY

2. AUTHORIZED VERIFIER NAME: *John Simasika*

SIGNATURE: 

POSITION: DIRECTOR FINANCE



DATE STAMP