



**MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT - ZAMBIA DEVOLUTION SUPPORT PROGRAMME  
2025 BI ANNUAL PERFORMANCE REPORT FOR PETAUKE TOWN COUNCIL**

**REVENUE SOURCES**

#	Receipts	Budget a ZMW	Actual as at 30-June 2025 b ZMW	Varinace c=a-b ZMW	Performance b/a %
<b>1</b>	<b>National Support</b>				
	1.1 Local Government Equalisation Fund	11,967,769.00	5,331,630.99	6,636,138.01	45%
	1.2 Constituency Development Fund	72,116,301.00	20,177,451.04	51,938,849.96	28%
	1.3 Other Grants	48,756,484.00	21,509,560.83	27,246,923.17	44%
	<b>Sub - total</b>	<b>132,840,554.00</b>	<b>47,018,642.86</b>	<b>85,821,911.14</b>	<b>35%</b>
<b>2</b>	<b>Own Source Revenue</b>				
	2.1 Local Taxes	4,073,500.00	1,038,579.82	3,034,920.18	25%
	2.2 Fee & Charges	5,823,293.00	1,112,351.97	4,710,941.03	19%
	2.3 Licences	147,036.00	8,693.00	138,343.00	6%
	2.4 Levies	757,252.00	521,685.00	235,567.00	69%
	2.5 Permits	1,149,660.00	641,090.00	508,570.00	56%
	2.6 Commercial ventures	1,526,705.00	150,000.00	1,376,705.00	10%
	2.7 Others	-	-	-	#DIV/0!
	<b>Sub - total</b>	<b>13,477,446.00</b>	<b>3,472,399.79</b>	<b>10,005,046.21</b>	<b>26%</b>
<b>3</b>	<b>ZDSP Capital Grants</b>				
	3.1 Capital Grants	8,340,000.00	-	8,340,000.00	0%
	3.2 Others	-	-	-	#DIV/0!
	<b>Sub - total</b>	<b>8,340,000.00</b>	<b>-</b>	<b>8,340,000.00</b>	<b>-</b>
<b>4</b>	<b>Other revenue</b>				
	4.1 Bank interest received	-	8,922.82	(8,922.82)	#DIV/0!
	4.2 Loan repayments	-	85,022.00	(85,022.00)	#DIV/0!
	4.3	-	-	-	#DIV/0!
	<b>Sub - total</b>	<b>-</b>	<b>93,944.82</b>	<b>(93,944.82)</b>	<b>#DIV/0!</b>
	<b>Total</b>	<b>154,658,000.00</b>	<b>50,584,987.47</b>	<b>104,073,012.53</b>	<b>33%</b>

**PAYMENTS**

#	PAYMENTS	Budget a ZMW	Actual as at 30-June 2025 b ZMW	Varinace c=a-b ZMW	Performance b/a %
1	Personal emoluments	20,311,913.75	7,444,700.95	12,867,212.80	37%
2	Use of goods and services	24,510,428.25	9,300,539.20	15,209,889.05	38%
3	Social benefits	52,277,884.00	39,117,072.82	13,160,811.18	75%
4	Non-financial assets	49,583,903.00	20,223,332.91	29,360,570.09	41%
5	Financial assets	7,473,871.00	-	7,473,871.00	0%
6	Loan repayments	-	-	-	#DIV/0!
7	Other repayments	500,000.00	78,510.76	421,489.24	16%
	<b>Total payments</b>	<b>154,658,000.00</b>	<b>76,164,156.64</b>	<b>78,493,843.36</b>	<b>49%</b>

<b>Net Budget Performance</b>	<b>(0.00)</b>	<b>(25,579,169.17)</b>	<b>25,579,169.17</b>	<b>1390175724864%</b>
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**BUDGET PROGRAMME OUTPUT PERFORMANCE**

Name: of Budget Programme:			
S/N	Key Output/Project & Indicator	2025 Target	Achieved at 30thn June
1	<b>Constituency Development</b>		
	Number of earth moving equipment procured	1	1
	Number of classrooms blocks constructed	13	32
	Number of staff houses constructed in schools	6	8
	Number of staff houses constructed at health posts	21	6

	Number of health posts installed with solar powered systems	21	5
	Number of ablution blocks with a shower room constructed in health posts	21	0
	Number of health posts furnished with medical equipment	21	2
1	Number of maternity annexes constructed	1	2
	Number of boreholes drilled and equipped	4	60
	Number of agricultural camp houses constructed	2	0
	Number of community facilities equipped with power and water system	1	2
	Kilometers of roads rehabilitated using fuel allocation	100	0
	Number of empowerment grants disbursed to youth, women & community clubs and cooperatives	240	0
	Number of empowerment loans disbursed to youths, women, community clubs and Cooperatives	60	0
	Number of community projects branded	49	70
	Number of weekly CDF Radio shows held	52	40
	CDF News letters produced bi-annually	2	0
	Quarterly monitoring of community projects undertaken	4	2
	Quarterly monitoring of empowerment beneficiaries undertaken	4	2
	Proportion monitoring of secondary boarding and skills development bursaries beneficiaries	100	95
	Number of secondary boarding bursary learners supported	700	640
	Number of skills development bursary students supported	400	611
<b>2</b>	<b>Local Governance</b>		
	Number of Ward Development Committees ba	13	0
	Number of Ward Development Committee me	52	0
	Proportion of ward development committees d	100	23
	Number of Ordinary Council meetings held	4	2
	Number of Special Council meetings conducted	1	0
	Number of Standing Committee meetings held	16	8
	Number of community engagement meetings	10	6
<b>3</b>	<b>Integrated Development Planning</b>		
	Number of environmental compliance inspections conducted	4	3
	Proportion of Environmental Project Briefs reviewed	100	100
	Proportion of planning permission granted	100	100
	Number of roadside trading applications processed	130	188
	Number of plots facilitated for numbering	20	0
	Number of plots facilitated for survey	20	0
	Number of national days commemorated	4	2
	Gender Equality and Social Inclusion Policy developed	1	0
	Number of ward plans developed	13	0
	Number of district profile developed	1	0
	Integrated Development Plan reviewed	1	0
<b>4</b>	<b>Public Health and Environmental Protection</b>		
	Proportion of unclaimed bodies safely disposed off	100	100
	Proportion compliance of premises to minimum public health standards	100	76
	Proportion of meat inspections conducted	100	100
	Number of abattoirs rehabilitated	1	0
	Tonnage of solid waste collected	8600	4670

	Weekly Keep Zambia Clean, Green and Healthy Campaign implemented	52	24
	Number of engineered landfill constructed	1	0
<b>5</b>	<b>Housing and Community Amenitie</b>		
	Number of markets constructed	1	0
	Number of markets cleaned and maintained	3	3
	Number of bus stations constructed	1	0
	Number of Community Sensitisations Campaign on WASHE conducted	52	16
	Number of water quality monitoring samples collected and submitted	40	30
<b>6</b>	<b>Recreation Culture and Religion</b>		
	Number of cultural practices inventoried	1	0
	Number of cultural and creative industries developed	1	0
	Number of traditional ceremonies supported	2	0
	Number of sports activities conducted at ward level	7	0
	Number of sports activities conducted at district level	7	2
	Number of sports equipment procured	7	0
	Number of sports associations formed	7	0
	Number of health walks/aerobics conducted	4	37
	Number of coaching clinics conducted	1	0
	Number of Petauke United Football Club games supported	16	14
	Number of sensitisation of communities on the National Sports Policy	2	0
	Number of sports facilities rehabilitated	4	0
<b>7</b>	<b>Education and Skills Development</b>		
	Number of record surveys conducted in the district	1	0
	Percentage of NA17 boxes collected annually	100	0
	Number of NA17 boxes processed and shelved annually	6	0
	Number of pupils enrolled	50	62
<b>8</b>	<b>Public Order and Safety</b>		
	Proportion of reported cases of public nuisance resolved	100	100
	Proportion of buildings inspected	100	100
	Percentage of sensitisation meetings on risk management conducted	100	50
	Percentage of rescue operations responded to promptly	100	100
<b>9</b>	<b>Management and Support Service</b>		
	Number of internal audit reports actioned	4	1
	Number of procurement plans prepared	1	1
	Number of PDCC meetings attended	4	2
	Number of DDCC meetings	4	2
	Number of management meetings held	12	4
	Proportion of debt liquidated	2	0.3
	Number of financial statements prepared	4	1
	Number of performance reports produced	4	2
	Number of new of Valuation Roll prepared	1	0
	Proportion of participation in the review of legal instruments	100	100
<b>10</b>	<b>Resource Mobilisation and Management</b>		
	Number of Revenue agents (WDCs) engaged in revenue collection	3	0
	Number of revenue engagement meetings held	4	1
<b>11</b>	<b>District Health servcies</b>		

	Percentage of health facilities provided with mentorship in reproductive ,maternal, newborn, child, adolescent health and Nutrition	100	74
	Drug Fill rate (percentage availability of drugs at health centre)	100	90
	Percentage of health facilities with epidemic preparedness and control supplies	100	100
	Number of facilities assessed	28	28
	Percentage of health facilities provided with technical supportive supervision	100	60
	Proportion of surgical cases conducted	100	100
	Proportion of patients treated according to standard guidelines	100	100
	Percentage of elective and emergency operations conducted by skilled personnel	100	100
<b>12</b>	<b>Transport Services</b>		
	Numbers of street lights installed	42	0
	Number of culverts constructed	1	0
	Kilometers of Township roads rehabilitated	4	0
<b>13</b>	<b>Agricultural Services</b>		
	Number of CSA training reports produced	10	1
	Number of crop monitoring reports produced	6	4
	Number of farmers field schools established	10	0
	Number of field days conducted	10	3
	Number of irrigation technologies promoted	4	0
	Number of farmers trained in sustainable land management	320	0
	Number of demonstrations/shows of farm equipment/tool held	4	0
	Number of trainings of conducted	4	0
	Numbers farmers 'registers updated	1	1
	Number of camp houses rehabilitated	1	0
	Number of provincial agricultural show participated in	1	0
	Number of agricultural radio programmes produced	12	0
	Number of entrepreneurship skills trainings conducted	5	0
	Number of market linkages established	2	0
	Number of market information system established and functional	1	1
	Number of M and E Reports produced	4	2
<b>14</b>	<b>Fisheries and Livestock</b>		
	Number of agricultural shows coordinated	3	3
	Number of marketing bulletins produced	12	6
	Number of marketing bulletins disseminated	12	6
	Number of entrepreneurship trainings conducted	2	5
	Number of farmers sensitised on consumption of high nutritional value food from six food group (animal source)	80	65
	Number of training conducted in value addition	2	1
	Number of Disease surveillance programs and activities undertaken	24	30
	Number of stock movement permits issued	320	233
	Number of slaughter permits issued	320	449
	Number of dogs vaccinated against rabies	200	261
	Number of fish farming trainings conducted	16	2
	Number of technical backstopping and monitoring conducted	60	19
	Number of patrols conducted	16	4

	Number of fish permits issued	25	0
	Number of sensitisation meetings conducted	6	17
	Number of field days conducted	1	0
	Number of farmer trainings in livestock production and management	4	7
	Number of livestock demonstrations conducted	8	0
	Number of climate smart technologies disseminated to farmers	2	7
	Number of butcheries and slaughter facilities supervised and monitored	12	4
	Number of backstopping and monitoring visits conducted	12	5
<b>15</b>	<b>Social Protection and Community Development</b>		
	Number of incapacitated households and individuals assisted with inkind support	28	7
	Number of vulnerable students assessed and recommended for bursaries for tertiary education	50	16
	Number of welfare and counselling services to families in need provided	10	5
	Number of GBVs survivors supported with welfare services	20	0
	Number of older persons provided with inkind support	50	0
	Number of beneficiaries receiving Cash for Work	58,068	9722
	Proportion of CFW funds disbursed	100	92
	Number of poor and vulnerable learners trained	100	0

#### **CAPITAL PROJECTS**

<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>	<b>Source of Funds</b>	<b>Project Status</b>
1	Construction of Market Shelter Behind fire station	1,999,874.98	-	0%	Devolution Support Program grant	Contract signing
2	Rehabilitation of abattoir	-	-	0%	Devolution Support Program grant	Awaiting ZEMA clearance

KELVIN BANDA  
COUNCIL SECRETARY









**Date:**

**Date:**

**Position:**

**Signature:**

**Date:**