

NAME:MWANDI TOWN COUNCIL
2025 BI ANNUAL PERFORMANCE REPORT
REVENUE SOURCES

#	Receipts
1	National Support
	1.1 Local Government Equalisation Fund
	1.2 Grants In Lieu of Rates
	1.3 Sector Grants
	1.5 Constituency Development Fund
	1.6 Other Grants
	Sub - total
2	Own Source Revenue
	2.1 Local Taxes
	2.2 Fee & Charges
	2.3 Licences
	2.4 Levies
	2.5 Permits
	2.6 Commercial ventures
	2.7 Others OSR
Sub - total	
3	Other revenue
	4.1 Bank interest received
	4.2 Borrowings - Loans
	4.2 Borrowings - Overdraft
	4.3 Others
Sub - total	
Total	

PAYMENTS

#	Receipts
1	Personal emoluments
2	Use of goods and services
3	Grants and other Payments(Transfers)
4	Social benefits
5	Non-financial assets
6	Financial assets
7	Loan repayments
8	Other repayments
Total payments	

Net Budget Performance

BUDGET PROGRAMME OUTPUT PERFORMANCE

Name: of Budget Programme:

S/N	Key Output/Project & Indicator
1	Economic and business Indicator

2	Public Health and Enviromental Protection
3	Transport Services
4	Transport Services
5	Social Protection and Community Development
6	Intergrated development Plan

Note: Focus should on key services delivery and major bu

Period: 01-Jan-2025 to

Budget	Actual
a	as at 30-June 2025
ZMW	b
	ZMW
12,086,815.00	5,843,948.67
200,000.00	-
5,021,579.00	1,556,929.32
36,058,151.00	3,205,128.20
15,488,820.00	2,799,340.62
68,855,365.00	13,405,346.81
22,500.00	8,850.00
1,675,074.00	354,284.00
21,500.00	800.00
237,934.00	204,636.00
99,650.00	133,103.00
	-
2,500,000.00	274,510.00
4,556,658.00	976,183.00
-	-
-	-
-	-
-	-
-	-
-	-
73,412,023.00	14,381,529.81

Budget	Actual
a	as at 30-June 2025
ZMW	b
	ZMW
9,588,771.00	4,940,491.38
14,050,778.00	8,739,127.59
9,591,468.00	-
5,017,301.00	-
30,745,077.00	4,737,952.54
4,110,629.00	-
	-
307,999.00	-
73,412,023.00	18,417,571.51

-	(4,036,041.70)
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Unit of Measure	Target
No. of markets constructed	1

No. times garbage is collected	144
Kilometers of Roads opened	20
Number of Streetlights Installed	20
Number of Beneficiaries receiving Cash for Work	9612
Number of Trees Planted	500

dget allocation.

30-Jun-2025

Varinace c=a-b ZMW	Performance b/a %
6,242,866.33	48%
200,000.00	0%
3,464,649.68	31%
32,853,022.80	9%
12,689,479.38	18%
55,450,018.19	19%
13,650.00	39%
1,320,790.00	21%
20,700.00	4%
33,298.00	86%
(33,453.00)	134%
-	0%
2,225,490.00	11%
3,580,475.00	21%
-	0%
-	0%
-	0%
-	0%
-	-
59,030,493.19	0.20

Varinace c=a-b ZMW	Performance b/a %
4,648,279.62	52%
5,311,650.41	62%
9,591,468.00	0%
5,017,301.00	0%
26,007,124.46	15%
4,110,629.00	0%
-	0%
307,999.00	0%
54,994,451.49	25%

4,036,041.70	#DIV/0!
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Actual	Variance
0	1

72	72
0	20
35	-15
4550	5062
0	500

NAME: Mwandu Town Council

DEBT and ARREARS

Narration	OUTSTANDING AMOUNTS
	1-Jan-2025
	ZMW
PE'S	-
ZAMTEL	-
ZESCO	-
WATER	-
LEGAL COSTS	-
NAPSA ARREARS	206,415.40
NAPSA ARREARS - PENALTIES	121,740.53
LASF ARREARS	-
LASF ARREARS - PENALTIES	-
OTHER PENSION ARREARS	-
OTHER PENSIONS ARREARS - PENALTIES	-
ZRA PAYE	555,790.00
ZRA - PENALTIES	382,219.71
GOODS & SERVICES	24,462.73
CAPITAL	-
Total	1,290,628.37

OUTSTANDING AMOUNTS	
30-Jun-2025	
ZMW	
	-
	-
	-
	-
	-
	206,415.40
	121,740.53
	-
	-
	-
	-
	555,790.00
	382,219.71
	24,462.73
	-
	1,290,628.37