Approved
CS
15/09/2025

NKEYEMA TOWN COUNCIL

2025 BI

ANNUAL PERFORMANCE REPORT

PERIOD:

1ST JANUARY,2025 TO 30TH JUNE,2025

NKEYEMA DISTRICT COUNCIL
15 SEP 2025
COUNCIL SECRETARY
P.O. BOX 940010, NKEYEMA

MOFFAT MWANZA

NAME: NKEYEMA 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	Performa b/a %
1	**National Support**				
	1.1 Local Government Equalisation Fund	11,757,999.00	4,275,407.00	7,482,592.00	
	1.2 Grants In Lieu of Rates	200,000.00	-	200,000.00	
	1.3 Sector Grants	24,353,124.00	11,262,093.44	13,091,030.56	
	1.4 ZDSP Capital Grants	8,600,974.00	-	8,600,974.00	
	1.5 Constituency Development Fund	36,058,151.00	13,503,443.21	22,554,707.79	
	1.6 Other Grants	-	4,000.00	(4,000.00)	#DIV/0
	Sub - total	80,970,248.00	29,044,943.65	51,925,304.35	
2	**Own Source Revenue**				
	2.1 Local Taxes	196,922.00	8,872.00	188,050.00	
	2.2 Fee & Charges	1,568,750.00	82,624.00	1,486,126.00	
	2.3 Licences	24,650.00	3,800.00	20,850.00	
	2.4 Levies	141,250.00	138,156.00	3,094.00	
	2.5 Permits	156,800.00	69,015.00	87,785.00	
	2.6 Commercial ventures	50,000.00	13,851.90	36,148.10	
	2.7 Others OSR	-	273,370.08	(273,370.08)	#DIV/0
	Sub - total	2,138,372.00	589,688.98	1,548,683.02	
3	**Other revenue**				
	4.1 Bank interest received	-	162,254.93	(162,254.93)	#DIV/0
	4.2 Borrowings - Loans	-	376,534.99	(376,534.99)	#DIV/0
	4.2 Borrowings - Overdraft	-	-	-	#DIV/0
	4.3 Others	-	-	-	#DIV/0
	Sub - total	-	538,789.92	(538,789.92)	**#DIV/0**
	Total	83,108,620.00	30,173,422.55	52,935,197.45	

PAYMENTS

#	Receipts	Budget a ZMW	Actual as at 30-June 2025 b ZMW	Varinace c=a-b ZMW	Performan b/a %

1	Personal emoluments	9,972,244.00	4,807,004.20	5,165,239.80	
2	Use of goods and services	31,757,080.00	18,258,372.45	13,498,707.55	
3	Financial charges	-	-	-	#DIV/
4	Social benefits	8,719,516.00	602,911.00	8,116,605.00	
5	Non-financial assets	28,362,844.00	11,513,398.35	16,849,445.65	
6	Financial assets	3,736,936.00	-	3,736,936.00	
7	Loan repayments	-	-	-	#DIV/
8	Other repayments	560,000.00	-	560,000.00	
Total payments		**83,108,620.00**	**35,181,686.00**	**47,926,934.00**	
Net Budget Performance		**-**	**(5,008,263.45)**	**5,008,263.45**	**#DIV/**

BUDGET PROGRAMME OUTPUT PERFORMANCE

Name: of Budget Programme:					
S/N	**Key Output/Project & Indicator**	**Unit of Measure**	**Target**	**Actual**	**Varianc**
1	Environment and Waste Management	No. of Tones	1000	615	385
2	Maintenance of Towship Roads	No. of Kms	10	20	-10
3	Fire Management Services	No. of Fire calls	0	0	0
4	Installation and Maintenance of Street Lights	No. of Lights	85	85	0
5	Burial Site Services	No. of Burials	0	0	0
6	Devolved Functions Integration		8	8	0

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