

**NAME: LUSAKA CITY COUNCIL
2025 BI ANNUAL PERFORMANCE
REPORT**

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

REVENUE SOURCES

#		Budget a ZMW	Actual as at 30-June 2025 b ZMW	Varinace c=a-b ZMW	Performa nce b/a %
1	National Support				
	1.1 Local Government Equalisation Fund	32,400,000.00	9,925,908.00	22,474,092.00	31%
	1.2 Grants In Lieu of Rates	17,037,960.00	279,000.00	16,758,960.00	2%
	1.3 Sector Grants	28,449,506.00	3,300,452.00	25,149,054.00	12%
	1.4 ZDSP Capital Grants	-	-	-	0%
	1.5 Constituency Development Fund	252,407,054.00	63,248,513.00	189,158,541.00	25%
	1.6 Other Grants	128,313,312.00	90,283,776.00	38,029,536.00	70%
	Sub - total	458,607,832.00	167,037,649.00	291,570,183.00	36%
2	Own Source Revenue				
	2.1 Local Taxes	167,923,543.00	67,854,763.00	100,068,780.00	40%
	2.2 Fee & Charges	131,976,862.00	67,933,477.00	64,043,385.00	51%

	2.3 Licences	6,495,716.00	2,936,189.00	3,559,527.00	45%
	2.4 Levies	64,942,415.00	23,065,384.00	41,877,031.00	36%
	2.5 Permits	93,423,792.00	31,609,823.00	61,813,969.00	34%
	2.6 Commercial ventures	16,606,500.00	3,000,000.00	13,606,500.00	18%
	2.7 Others OSR	-	-	-	0%
	Sub - total	481,368,828.00	196,399,636.00	284,969,192.00	41%
3	Other revenue				
	4.1 Bank interest received	-	-	-	#DIV/0!
	4.2 Borrowings - Loans	-	-	-	#DIV/0!
	4.2 Borrowings - Overdraft	-	-	-	#DIV/0!
	4.3 Others	-	-	-	#DIV/0!
	Sub - total	-	-	-	#DIV/0!
Total		939,976,660.00	363,437,285.00	576,539,375.00	0.39

PAYMENTS

#	Receipts	Budget a ZMW	Actual as at 30-June 2025 b ZMW	Varinace c=a-b ZMW	Performa nce b/a %
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1	Personal emoluments	262,277,479.37	139,878,489.00	122,398,990.37	53%
2	Use of goods and services	198,249,810.65	60,185,888.00	138,063,922.65	30%
3	Financial charges	35,556,360.00	5,142,367.00	30,413,993.00	14%
4	Social benefits	120,730,998.00	86,633,907.00	34,097,091.00	72%
5	Non-financial assets	235,966,844.00	67,270,686.00	168,696,158.00	29%
6	Financial assets	26,158,550.00	-	26,158,550.00	0%
7	Loan repayments	-	-	-	0%
8	Other repayments	61,036,614.87	26,538,741.00	34,497,873.87	43%
Total payments		939,976,656.89	385,650,078.00	554,326,578.89	41%

Net Budget Performance	3.11	(22,212,793.00)	22,212,796.11	-714237714%
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**BUDGET
PROGRAMME
OUTPUT
PERFORMANCE**

Name: of Budget Programme:					
S/ N	Key Output/Project & Indicator	Unit of Measure	Target	Actual	Variance

1	Environment and Waste Management	No. of Tones	0	0	0
2	Maintenance of Township Roads	No. of Kms	30	0	30
3	Fire Management Services	No. of Calls	100	100	0
4	Installation and Maintenance of Street Lights	No. of Lights	12	0	12
5	Burial Site Services	No. of Burials	100	100	0
6	Devolved Functions Integration		0	0	0


 Eng. Lifter Ndaba (FEIZ)
TOWN CLERK

