



SEMI-ANNUAL BUDGET EXECUTION REPORT

NAME: SIKONGO TOWN COUNCIL					
2025 BI ANNUAL PERFORMANCE REPORT		Period: 01-Jan-2025 to 30-Jun-2025			
REVENUE SOURCES					
#	Receipts	Budget	Actual	Varinace	Performance
		as at 30-June 2025			
		a	b	c=a-b	b/a
		ZMW	ZMW	ZMW	%
1	National Support				
	1.1 Local Government Equalisation Fund	12,388,219.00	4,986,216.00	7,402,003.00	40%
	1.2 Grants In Lieu of Rates	300,000.00	-	300,000.00	0%
	1.3 Sector Grants	17,188,560.00	8,341,973.02	8,846,586.98	49%
	1.4 ZDSP Capital Grants	2,654,100.00	-	2,654,100.00	0%
	1.5 Constituency Development Fund	36,058,151.00	16,472,323.00	19,585,828.00	46%
	1.6 Other Grants	-	-	-	
	Sub - total	68,589,030.00	29,800,512.02	38,788,517.98	43%
2	Own Source Revenue				
	2.1 Local Taxes	12,345.00	6,780.00	5,565.00	55%
	2.2 Fee & Charges	704,270.00	700,102.91	4,167.09	99%
	2.3 Licences	4,900.00	1,100.00	3,800.00	22%
	2.4 Levies	130,300.00	68,103.90	62,196.10	52%

	2.5 Permits	1,800.00	100.00	1,700.00	6%
	2.6 Commercial ventures	-	-	-	0%
	2.7 Others OSR	-	140,600.00	(140,600.00)	
	Sub - total	853,615.00	916,786.81	(63,171.81)	107%
3	Other revenue				
	4.1 Bank interest received	42,000.00	40,533.00	-	0%
	4.2 Borrowings - Loans	-	-	-	0%
	4.2 Borrowings - Overdraft	-	-	-	0%
	4.3 Others	-	-	-	0%
	Sub - total	42,000.00	40,533.00	-	-
Total		69,484,645.00	30,757,831.83	38,725,346.17	0.44
PAYMENTS					
#	Receipts	Budget	Actual	Varinace	Performance
			as at 30-June 2025		
		a	b	c=a-b	b/a
		ZMW	ZMW	ZMW	%
1	Personal emoluments	9,536,128.00	3,755,483.50	5,780,644.50	39%
2	Use of goods and services	15,423,294.00	4,771,527.45	10,651,766.55	31%
3	Financial charges	-	-	-	0%
4	Social benefits	19,145,287.00	10,211,686.00	8,933,601.00	0%
5	Non-financial assets	21,643,000.00	12,945,231.44	8,697,768.56	60%
6	Financial assets	3,736,936.00	253,874.97	3,483,061.03	7%
7	Loan repayments		-	-	0%
8	Other repayments			-	
	Total payments	69,484,645.00	31,937,803.36	37,546,841.64	46%
	Net Budget Performance	-	(1,179,971.53)	1,178,504.53	#DIV/0!
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	200	220	-20
2	Maintenance of Towship Roads	No. of Kms	90	0	90
3	Fire Management Services	No. of Calls	0	0	0
4	Installation and Maintenance of Street Lights	No. of Lights	0	0	0
5	Burial Site Services	No. of Burials	0	0	0
6	Devolved Functions Integration		5	5	0

Dr. Felistus Monde Shimwanga
COUNCIL SECRETARY

