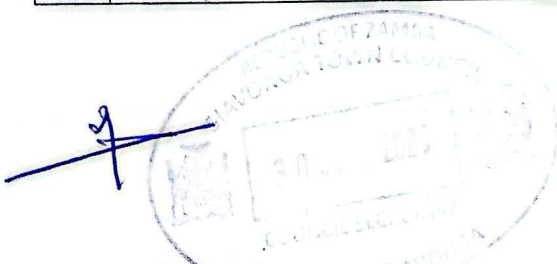


**SIAVONGA TOWN COUNCIL
PERFORMANCE REPORT AS AT 30TH JUNE 2025**

Consolidated Report

CODE	DETAILS	BUDGET	COLLECTION AS AT 30TH JUNE	VARIANCE	%
1512	Local Taxes				
151101	Residential	879,687	283,438	596,249	32
151102	Commercial	10,937,583	5,725,808	5,211,775	52
151103	Industrial	-	0		
	Sub Total	11,817,270	6,009,246	5,808,024	51
1512	Local Taxes				
151201	Personal levy	72,800	10,690	62,110	15
	Sub Total	72,800	10,690	62,110	15
1520	Fees & Charges				
152003	Building inspection-fees	12,150	11,620	530	96
152004	Plan scrutiny fee	21,800	42,962	-21,162	197
152005	Change of premise use	5,000	0	5,000	-
152006	Container/Ntemba Fees	4,000	0	4,000	-
152007	Rentals/lease of Councils properties	27,600	3,200	24,400	12
152008	Non-Land Application forms fees	24,250	15,816	8,434	65
152012	Notice Board advert fees	380	7,980	-7,600	2,100
152013	Market fees	210,670	96,258	114,412	46
152014	Parking fees	13,000	1,080	11,920	8
152016	Loading fees (buses, trucks, trains, tax	33,400	26,600	6,800	80
152017	Advert fees	2,000	200	1,800	10
152020	Hire of Halls	-	0		
152033	Refuse Disposal	-	0		
152045	Notice of marriage fees	8,000	11,200	-3,200	140
152046	Abattoir/ Meat inspection fees	24,100	12,119	11,981	50
152047	Registration of clubs and societies	44,300	7,150	37,150	16
152053	Certification of documents	80,000	0	80,000	-
152059	Land Record	5,500	0	5,500	-
152060	Playing Parks Entry fees	-	0	0	
152063	Billboards and banners	30,800	6,200	24,600	20
152064	Hire of Transport and Equipment	33,200	26,400	6,800	80
152065	Council Minute Extracts	-	0	0	
152066	Penalties	55,000	80,000	-25,000	145
152067	Ablution fees	-	0	0	
152072	Booth fees	-	750	-750	
152081	Maritime and inland water ways	260,045	168,394	91,651	65
152199	Other fees and charges	81,600	122,401	-40,801	150
	Sub Total	976,795	640,330	336,465	66
1530	Licences				
153001	Occupancy licence	15,000	7,510	7,490	50
153002	Liquor licence	48,000	8,800	39,200	18
153003	Firearm and ammunition licence	12,000	9,000	3,000	75
153004	Petroleum Storage licence	73,100	12,000	61,100	16
153007	Fish Licences/origin of fish	1,241,860	649,597	592,263	52
153099	Other Licences	1,000	2,160	-1,160	216
	Sub Total	1,390,960	689,067	701,893	50
				0	
1540	Levies				
154001	Livestock Movement levy	63,150	61,658	1,492	98
154003	Fish levy	10,294,450	5,780,714	4,513,736	56
154004	Pole levy	5,400	1,990	3,410	37
154005	Charcoal levy	141,000	68,037	72,963	48

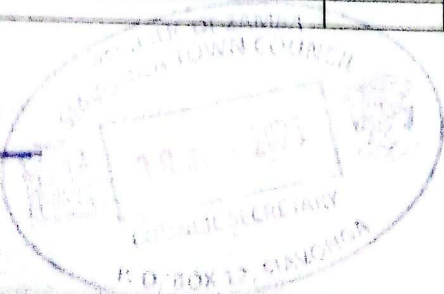


154003	Quarry levy	805,000	356,350	448,650	44
154017	Trading (Wholesale) Business Levy	9,000	150	8,850	2
154018	Trading (Retail) Consumable groceries bu	328,200	52,600	275,600	16
154019	Retail Merchants non-consumable business	26,000	72,600	46,600	279
154021	Manufacturing	15,000	39,900	24,900	266
154022	Agent Consumables	8,850	0	8,850	-
154023	Agent non-Consumables	61,500	0	61,500	-
154028	Filling Stations	15,000	0	15,000	-
154031	Car Wash	3,500	0	3,500	-
154032	Hospitality	58,000	14,100	43,900	24
154033	Commercial Banks	5,000	5,000	0	100
154034	Micro- Finance and Money-Lenders	28,000	4,000	24,000	14
154099	Other levies	35,000	16,061	18,939	46
	Sub Total	11,902,050	6,473,160	5,428,890	54
	1550 Permits				
155001	Health permits	46,000	30,200	15,800	66
155003	Herbalist Permit	720	425	295	59
155006	Transportation of opaque Beer	42,000	13,140	28,860	31
155007	Nursery, Pre schools	12,150	2,700	9,450	22
155008	Burial permits and grave sites	560	210	350	38
155009	Fire certificate	149,000	65,200	83,800	44
155010	Extension of Business hours	5,160	1,620	3,540	31
155099	Other Permits	151,368	28,650	122,718	19
	Sub Total	406,958	142,145	264,813	35
	1560 Charges				
156003	Premium Plot- Residential	3,040,000	228,434	2,811,566	8
156004	Premium Plot Commercial	359,000	0	359,000	-
156005	Lease Charges	-	0	0	-
156007	Land Application Charges	42,400	2,050	40,350	5
156008	Land Conversion	-	0	0	-
156009	Change of ownership	-	0	0	-
156010	Sub-division of plot	-	0	0	-
156011	Land regularisation	-	0	0	-
156099	Other charges	-	0	0	-
	Sub Total	3,441,400	230,484	3,210,916	7
	1570 Other Income				
157003	Other incomes	286,376	387,027	-100,651	135
157090	Incoming Transfers	-	-	-	-
157095	Outgoing Transfers	-	-	-	-
	Sub Total	286,376	387,027	-100,652	135
				0	
	1580 National Support				
158001	Constituency Development Fund	36,058,151	13,205,128	22,853,023	37
158002	Roads Grant	3,252,077	0	3,252,077	-
158003	Health Grant	1,794,156	579,236	1,214,920	32
158004	Local Government Equalisation Fund	10,861,760	4,189,130	6,672,630	39
158005	Grants in lieu of Rates	250,000	0	250,000	-
158099	Other Grants (Other Devolved and ZDSP Gran	19,166,487	7,345,193	11,821,294	38
158009	Local Land development Fund	8,340,000	0	8,340,000	-
	Sub Total	79,722,631	25,318,688	54,403,943	32
	Grand Total	110,017,240	39,900,838	70,116,402	36
	EXPENDITURE				
	2113 Salaries Local Government Service				
211320	Salaries Div. I	4,442,932	1,538,884	2,904,048	35
211330	Salaries Div. II	3,717,913	1,672,974	2,044,939	45
211340	Salaries Div. III	4,446,150	1,837,855	2,608,295	41
211350	Salaries-Div iv	-	-	0	-

	Sub Total	12,606,995	5,049,713	7,557,282	40
				0	
	2120 Wages			0	
212010	Wages CF	4,128,254	2,692,498	1,435,756	65
	Sub Total	4,128,254	2,692,498	1,435,756	65
				0	
	2132 Fixed Allowances			0	
213211	Settling in Allowance	108,000	0	108,000	-
213217	Leave Travel Benefit	105,000	3,060	101,940	3
213299	Other Allowances	1,040	0	1,040	-
	Sub Total	214,040	3,060	210,980	3
	2142 Satutory Contributions				
214210	NAPSA	818,730	406,818	411,912	50
214230	Local Authorities Superannuation Fund	47,754	0	47,754	-
214250	NHIMA	62,921	69,119	-6,198	110
214260	Funeral Insurance	104,868	22,745	82,123	22
	Sub Total	1,034,273	498,682	535,591	48
				0	
	2210 Office Costs			0	
221010	Office Material	1,071,793	412,017	659,776	38
221020	Telephone, Fax, Telex, Radio (Charges and Ma	27,075	3,594	23,481	13
221030	Internet Charges	102,800	3,000	99,800	3
221050	Computer and Peripheral Costs	52,250	0	52,250	-
221060	Maintenance of Office Equipment	26,999	15,700	11,299	58
221090	Subscription (pay TV, Newspaper, Books and	24,820	30,700	-5,880	124
221099	Other Office Costs	90,110	31,010	59,100	34
	Sub Total	1,395,847	496,021	899,826	36
	2220 Building Repair & Maintenance				
222020	Water and Sanitation Charges	142,936	48,347	94,589	34
222030	Electricity Charges	267,216	305,598	-38,382	114
222040	Building Maintenance	142,021	570,331	-428,310	402
222050	Office furniture and Fittings (Maintenance)	-	0	0	
	Sub Total	552,173	924,276	-372,103	167
				0	
	2230 Plant, Machinery, Vehicle Running and maintenance Costs			0	
223010	Fuel Oil and Lubricants	6,975,100	766,272	6,208,828	11
223020	Servicing (Other Consumables)	655,000	876,412	-221,412	134
223040	Tyres	370,000	94,801	275,199	26
223060	Insurance	270,881	117,063	153,818	43
223080	Toll Fees	10,520	280	10,240	3
223099	Other Office Costs	-	0	0	
	Sub Total	8,281,501	1,854,828	6,426,673	22
				0	
	2240 Other Administrative Costs			0	
224001	Provisions	1,639,007	2,375,820	-736,813	145
224003	Meal Allowance	637,590	203,820	433,770	32
224005	Repatriation Allowance	28,145	0	28,145	-
224006	Boards Councils and Committees Allowances	1,396,660	413,751	982,909	30
	Sub Total	3,701,402	2,993,391	708,011	81
	2250 Requisites				
225001	Hand Tools and Equipment	256,520	57,506	199,014	22
225003	Protective Wear, Clothing and Uniforms	1,018,097	473,727	544,370	47
225005	Drugs, Vaccines	95,244	15,000	80,244	16
225007	Medical Equip. (except Drugs And Vaccines)	-	0	0	
225011	Road Maintenance Materials	1,153,887	479,302	674,585	42
225014	Agriculyural supplies	18,200	0	18,200	-
225020	Laboratory Material	-	0	0	
225023	Cleaning Materials	310,276	867,654	-557,378	280
225099	Other Purchases	397,271	47,942	349,329	12
	Sub Total	3,249,495	1,941,131	1,308,364	60

Council Secretary

2200	SECRETARY				
220007	Training Salaries	880	102,000	101,120	11,591
220008	Ward Development Funds	3,190,000	4,033,261	3,843,261	126
220009	Bank Charges	144,000	81,969	62,031	57
220009	Advertisement and Publicity	203,497	22,900	180,597	11
220009	Public Functions and Ceremonies	175,243	336,852	161,619	192
220010	Technical Equipment Repair & Maintenance	125,000	72,510	52,490	58
220011	Transportation	-	0	0	-
220011	Traditional ceremonies	12,000	0	12,000	-
220018	Official Entertainment	109,177	14,022	95,455	13
220031	Conferences, Seminars and Workshops	484,480	49,720	434,760	10
220033	Maintenance of Street and Traffic lights	1,062,000	401,037	660,964	38
220034	Shows and Exhibitions	25,500	147,226	121,725	577
220038	Boards, Councils and Committees expenses	319,380	132,285	187,095	41
220043	Relief, Repatriation and Burial of Destitute	6,000	0	6,000	-
220044	Staff Welfare and Recreation	237,750	231,295	6,455	97
220045	Land Demarcation and Survey	782,300	0	782,300	-
220046	Bush Clearing & Grass Cutting	108,950	0	108,950	-
220040	Labour Day Expenses	82,375	84,000	1,625	102
220041	Provision of Fire Services	57,700	0	57,700	-
220043	Maintenance of Parks and Gardens	4,400	0	4,400	-
220044	Water Treatment and Retention	1,379,111	10,540	1,568,571	1
220046	Waste and Refuse Collection	447,480	0	447,480	-
220047	Maintenance of dump Sites	140,000	0	140,000	-
220000	Other Services	18,110,130	9,246,717	9,163,413	50
	Sub Total	27,707,653	14,966,344	12,741,309	54
				0	
2271	Travel Expenses Within Zambia			0	
227110	Road, Rail and Air Fares	366,920	12,800	354,120	3
227130	Allowances	2,463,049	2,021,529	441,520	82
227140	Fuel Oil and Lubricant	514,236	48,572	465,664	9
	Sub Total	3,344,205	2,082,901	1,261,304	62
				0	
2272	Travel Expenses Outside Zambia			0	
227230	Allowances	185,600	0	185,600	-
227250	Fuel Oil and Lubricants	-	0	0	-
227260	Airport Charges	33,620	0	33,620	-
	Sub Total	219,220	0	219,220	-
				0	
2281	Short Term Training Within Zambia			0	
228120	Training & Education Charges	28,000	119,550	-91,550	427
228125	Workshops, Seminars and Conferences	560,960	651,351	-90,391	116
228130	Road, Rail and Air Fares	-	8,000	-8,000	-
	Sub Total	588,960	778,901	-189,941	132
2285	Registration & Subscriptions				
228510	Registration	18,000	0	18,000	-
228520	Subscriptions	51,850	0	51,850	-
	Sub Total	69,850	0	69,850	-
				0	
2290	Legal Costs			0	
229000	Legal fees	18,300	0	18,300	-
	Sub Total	18,300	0	18,300	-
263030	Grants to Grant Aided Institutions				
263030	Welfare, Aid, Assistance and Relief	2,491,290	440,000	2,051,290	18
	Sub Total	2,491,290	440,000	2,051,290	18
2710	Subsidies to Non Financial Institutions			0	
271030	CDF Skills and Secondary Schools Bursaries	6,228,226	4,061,178	2,167,048	65
	Sub Total	6,228,226	4,061,178	2,167,048	65
				0	



3111	Buildings & Structures				0
311101	Residential Buildings	-	0	0	
311102	Office buildings	1,700,000	231,880	1,468,120	14
311103	Fixtures & Fittings	10,000	0	10,000	-
311109	Other non-Residential Buildings	21,804,676	2,152,156	19,652,520	10
	Sub Total	23,514,676	2,384,036	21,130,640	10
				0	
3112	Plant & Machinery			0	
311201	Earth Moving Machinery	2,360	0	2,360	-
311205	Electrical & Electronic Equipment	700,000	0	700,000	-
311206	Medical Equipment	3,474	0	3,474	-
311209	Loose Tools	5,500	0	5,500	-
311213	Industrial Equipment	1,700,000	0	1,700,000	-
	Sub Total	2,411,334	0	2,411,334	-
				0	
3113	Office Equipment			0	
311301	Computers, Peripherals, Equipment	179,021	29,844	149,177	17
311303	Telephone, Fax, Telex, Radio	500	0	500	-
311304	Refrigerator, TV, VCR, Cameras, Air Conditioner	222,104	0	222,104	-
311309	Other office Equipment	8,000	0	8,000	-
	Sub Total	409,625	29,844	379,781	7
				0	
3114	Produced Assets			0	
311407	Upgrading, Rehabilitation and Construction of	1,416,391	267,825	1,148,566	19
	Sub Total	1,416,391	267,825	1,148,566	19
				0	
3115	Other Assets			0	
311501	Office Furniture	141,520	47,500	94,020	34
311504	Hospital Furniture	-	0	0	-
	Sub Total	141,520	47,500	94,020	34
				0	
3117	Motor Vehicles & Cycles			0	
311703	Motor Cycles	45,000	0	45,000	-
311704	Motor Vehicles	805,628	0	805,628	-
	Sub Total	850,628	0	850,628	-
				0	
3119	Financial Assets			0	
321040	CDF Empowerment loans	3,736,936	1,161,275	2,575,661	31
322020	Imprest	-	0	0	-
322070	Staff Advance	-	0	0	-
	Sub Total	3,736,936	1,161,275	2,575,661	31
				0	
4111	Domestic Creditors			0	
411140	Zambia Revenue Authority	960,000	0	960,000	-
411150	National Pension Scheme Authority	300,000	0	300,000	-
411180	NHIMA	-	0	0	-
	Sub Total	1,260,000	0	1,260,000	-
				0	
4115	Staff Creditors			0	
411520	Terminal Benefits	273,162	113,132	160,030	41
411530	Long Service Bonus	171,284	66,041	105,243	39
411560	Settling In Allowance	-	0	0	-
	Sub Total	444,446	179,174	265,272	40
	Grand Total	110,017,240	42,852,578	67,164,662	39

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