

REPUBLIC OF ZAMBIA
MWANDI TOWN COUNCIL



Meeting Title: BUDGET STAKEHOLDER CONSULTATIVE MEETING WITH BUSINESS COMMUNITY FOR THE 2025 BUDGET.

Date: 6TH DECEMBER, 2024

Time: 10:00 HOURS TO 11: 30 HOURS.

Location: MWANDI CATHOLIC HALL IN MWANDI ROYAL VILLAGE

ATTENDANCE LIST FOR BUDGET CONSULTATION MEETING WITH BUSINESS COMMUNITY – 6TH DECEMBER, 2024.

Name	Gender	Position	Company/Business
Charles Yamba	M	Manager	Charles Yamba Chingandu Enterprise
Kamwi Siseho	M	Chairperson	Adonsi Farmers Multi-purpose Cooperative
Limpo Musweu	F	Owner	Limpo Musweu Food Supply
Mwinjile Beauty	F	Chairperson/Manager	Kuomboka Farmers Club
Carol Lukato	F	Director	Partimos Enterprise
Lubasi Mate	M	Director	Lubasi Mate General Dealers
Nyawya Lubinda	M	Director	Formula One Gardens
Martin Mwanangombe	M	Director	Martin M Private School
Kabuku Sezuni	M	Director	Kabuku Sezuni Enterprise
Ian Mbanga	M	Director	One Direction Enterprise
Fiester Siakacha	M	Manager	Pitchmo Fashions and General Dealers
Sam Sitali	M	Director	Mubuwaka General Dealers
Jonathan Zulu	M	Director	J'nathan Z General Dealers
Jani K Mulwazi	M	Manager	Mulwazi Kebby General Dealers
Patrick Lwiindi	M	Director	Nkoli P Enterprise
Clement Moonga	M	Director	Buitumelo Timber Suppliers and General Dealers
Emenda Ndopu	F	Chairperson	Libaka Club
Patrah Mwalye	F	Director	Milian Praise Angels Foundation
Nasilele Njekwa	F	Sales Assistant	Hamz Trading and Transport
Nenge Mutafela	F	Director	M Simasiku General Dealers
Oliver Situmbeko	M	Director	Good Choice Furniture and General Dealers

Facilitators:

- | | |
|----------------------|-------------------------------|
| 1. Kajimo Kahinga | Council Secretary |
| 2. Laules Mudenda | Director of Finance |
| 3. Musonda Musawa | Director of Engineering |
| 4. Mpasu Mpala | Socio-Economic Planner |
| 5. Anastazia Nchukwa | Community Development Officer |
| 6. Wilson Mwelwa | District Accountant |

Agenda:

1. Opening Remarks
2. Presentation on Budgeting and Planning Framework
3. Presentation on Budget Performance
4. Presentation on Budget Proposals and Submissions
5. Closing Remarks

Opening Remarks

The Council Secretary welcomed all participants to the meeting. He urged them to participate as their inputs are vital to the budget processes. He further emphasized that the budget is being developed in order to address the challenges that various members of the community face in their efforts to improve their livelihoods. Through the use of various programmes such as Community Development Fund, Cash for Work and the Zambia Devolution Support Programme the Local Authority aims to foster development in the district and create an enabling environment for businesses. With those few remarks he declared the meeting officially opened.

PRESENTATION ON BUDGETING AND PLANNING FRAMEWORK

This was presented by the Director of Finance, who began by defining a budget. He stated that a budget could be defined in many ways and that it involved planning and allocating funds towards the implementation of programmes. He gave examples of household budgets that were intended to sustain families to illustrate the importance of budgeting.

He added that the budget included both a revenue side and an expenditure side. The local authority's revenue includes the following components: Levies, License, Permits, Fees and Charges, and National Support. He added that the Constituency Development fund which was previously K 30.6 million had been increased to K 36 million. In addition, the Health Department, Fisheries and Livestock department other functions which such as Agriculture, Social Protection and Community Development had been devolved to the Local Authority. These funds are what enable the Council to implement projects and the moneys used for programmes are part of the expenditure side of the budget.

He added that the Zambia Devolution Support programme was among the key programmes in the budget adding that the Local Authority had received around K 2.6 million in 2026 for the construction of a truck park in Simungoma ward.

PRESENTATION ON BUDGET PERFORMANCE

The Director of Finance then presented the budget performance for the previous year. He highlighted the local authority did not reach its revenue target and as a result did not manage to implement all planned projects. He further stated that measures would be put in place to address the revenue challenges which included the undertaking of business ventures such as continued hiring out of the tipper truck to business in order to move goods.

Revenue

CODE	REVENUE DESCRIPTIONS	QUARTER ESTIMATES	ACTUAL OCTOBER - DECEMBER, 2024	QUARTER PERFORMANCE	2024 ESTIMATES	CUMULATIVE YTD 2024	YTD PERF
		K	K	%	K	K	%
1	LOCAL TAXES	3,976.25	330.00	8	15,905.00	15,490.00	97
2	FEES AND CHARGES	271,848.00	107,560.00	40	1,087,392.00	539,839.00	50
3	LICENCES	5,915.00		0	23,661.00	11,266.00	48
4	LEVIES	48,833.25	49,355.00	101	195,333.00	118,098.00	60
5	PERMITS	24,163.50	29,170.00	121	96,650.00	50,190.00	52
6	CHARGES	48,750.00	17,000.00	35	195,000.00	97,000.00	50
7	OTHER INCOME	525,250.00	40,180.00	8	2,101,000.00	673,933.00	32
	TOTAL LOCAL REVENUE	928,736.00	243,595.00	26	3,714,941.00	1,505,816.00	41
2	HEALTH GRANT	606,590.75	442,193.08	73	2,426,363.00	884,388.16	36
3	LOCAL GOVERNMENT EQUILISATION FUND	3,021,703.75	2,971,510.28	98	12,086,815.00	11,888,861.12	98
4	GRANTS IN LIEU OF RATES	50,000.00	230,000.00	460	200,000.00	230,000.00	115
5	OTHER GRANTS	1,933,382.25	3,602,440.29	186	7,733,529.00	5,500,810.05	71
6	CONSTITUENCY DEVELOPMENT FUND	7,658,910.50	10,000,000.00	131	30,635,642.00	19,250,026.00	63
	TOTAL NATIONAL SUPPORT	13,270,587.25	17,246,143.65	130	53,082,349.00	37,754,085.33	71
	GRAND TOTAL	14,199,323.25	17,489,738.65	83	56,797,290.00	39,259,901.33	69

The Director of Finance added that the Local Authority had only collected 69% of their targeted revenue of K 56,797,290 by September 2024. The director of finance stated that the council had performed as follows under the underlisted vaults

Local Taxes: This revenue is only composed of personal levy and is collected from those in formal employment. The council had performed well and collected 97 percent of the anticipated revenue.

Fees and Charges: The Local Authority only managed to collect K 539,839 of their targeted amount of K 1,087,392 representing a 50 percent. This performance was mainly attributed to the low number of applicants for plots at the district township in Lutaba Ward.

Licenses: The council managed to collect K 11,266 out of K 23,661 representing a performance of 48 percent. The treasurer encouraged the community to pay their licenses, this included liquor licenses, firearm and ammunition license.

Levies: The council managed to collect K 118,098 out of K 195,333 under this vault. This is mainly attributed to the collection of fish levy where the Local Authority did not meet its target as a result of the drought

Permits: The local authority collected K 50,190 from the targeted K 96,650 representing 52 percent. This was attributed to the reduction in the transportation of meat products as a result of outbreak of diseases such as anthrax. The local authority was working with the department of Fisheries and Livestock to address this matter.

Charges: The Council collected K 97,000 out of the budgeted K 195,000. This performance was attributed to the low performance on the sale of plots at Lutaba.

Other Incomes: The Council collected K 673,933 out of K 2,101,000 as a result of the non-operationalization of planned business venture such as the truck park under the Zambia Devolution Support programme and the block making venture to be located at Mwandu Royal Village

National Support: The performance of the component of the budget was mainly because sector grant was not fully funded with the Health Grant only receiving k 884,388.16 out of a targeted K 2.4 million and other grants receiving K 5.5 million from the budgeted K 7.7 million. In addition, Constituency Development Fund received K 19.2 million out of the total allocation of K 30.6 million. This resulted in the receipt of 71 percent of the budgeted funds of K 53 million under National Support.

Expenditure

CODE	EXPENDITURE DESCRIPTIONS	QUARTER ESTIMATES	ACTUAL OCTOBER-DECEMBER, 2024	Q PERF	2024 ESTIMATES	YTD 2024	YTD PERF
		K	K	%	K	K	%
1	CONSTITUENCY DEVELOPMENT UND	7,658,910.50	5,786,287.21	76	30,635,642.00	15,036,313.20	49
2	LOCAL GOVERNANCE	572,884.25	501,987.00	88	2,291,537.00	2,266,405.25	99
3	INTEGRATED DEVELOPMENT PLAN	377,415.50	262,590.00	70	1,509,662.00	1,395,203.50	92
4	ECONOMIC AND BUSINESS DEVELOPMENT	932,433.50	-	0	3,729,734.00	-	-
5	PUBLIC HEALTH AND ENVIRONMENTAL PROTECTION	275,381.75	178,000.00	65	1,101,527.00	895,143.00	81
6	HOUSING AND COMMUNITY AMENITIES	1,608,311.00	1,266,567.00	79	6,433,244.00	5,171,300.00	80
7	RECREATION CULTURE AND RELIGION	145,731.25	137,850.00	95	582,925.00	275,800.00	47
8	EDUCATION AND SKILLS DEVELOPMENT	5,404.50	-	0	21,618.00	-	-
10	PUBLIC ORDER AND SAFETY	163,439.00	157,670.00	96	653,756.00	469,670.00	72
11	MANAGEMENT AND SUPPORT SERVICES	1,567,147.25	1,478,670.00	94	6,268,589.00	5,196,682.00	83
12	RESOURCE MOBILISATION AND MANGEMENT	258,650.00	249,500.00	96	1,034,600.00	657,513.00	64
13	DISTRICT HEALTH SERVICES	606,590.75	432,929.91	71	2,426,363.00	847,557.91	35
14	VETERINARY SERVICES	27,023.50	82,630.00	306	108,094.00	146,893.70	136
	GRAND TOTAL	14,199,322.75	10,534,681.12	74	56,797,291.00	32,358,481.56	57

The Director of Finance explained that the Council had spent 57 percent of the budgeted K 56.7 million which was K 32.3 million. He then proceeded to breakdown the expenditure as follows while concentrating on the key programmes and activities:

Constituency Development Fund: The Council had spent a total of K 15 million from the budgeted K 30.6 million representing 49 percent.

Economic and Business Development: Funds were not spent under this vault as the implementation of the truck park under the Zambia Devolution Support had not commenced due to a delay in obtaining the no objection letter from ZEMA.

Local Governance funds were spent on the formation of ward development committees and the welfare of council police as well as stakeholder meetings

Integrated development Planning under this programme funds were spent on the development of the Mwandu Integrated Development Plan

Public Health and Environmental Protection under this programme funds were spent on solid waste management which includes the collection and disposal of refuse

Education and Skills Development: No funds were spent under this vault. The activities under this programme included district archives, which involves the collection and storage of district records.

PRESENTATION ON BUDGET PROPOSALS AND SUBMISSIONS

The Socio-Economic Planner presented the proposed budget estimates for the 2025 budget as follows:

Revenue Descriptions	Budget Estimates 2025	Budget Projection 2026	Budget Projection 2027
Local Taxes	22,500	24,075	25,760
Fees and Charges	1,169,992	1,251,891	1,339,524
Licences	21,500	23,005	24,615
Levies	237,934	254,589	272,411
Permits	99,650	106,626	114,089
Charges	505,082	540,438	578,268
Other Incomes	2,500,000	2,675,000	2,862,250
Total Local Revenue	4,556,658	4,875,624	5,216,918
NATIONAL SUPPORT			
Road Grants	3,330,567	3,563,707	3,813,166
Health Grant	1,718,012.00	1,838,273	1,966,952
Local Government Equalization Fund	12,086,815	12,932,892	1,383,8194
Grants in Lieu of Rates	200,000	214,000	228,980
Other Grants	15,488,820	16,573,037	17,733,150

Constituency Development Fund	36,058,151	38,582,222	41,282,977
Total National Support	68,855,365	73,675,241	78,832,507
Grand Total	73,412,023	78,550,865	84,049,425

He stated that the total budget for 2025 was estimated at K 73. 4 million. The budget composed of National support and Local Revenue also known as own source revenue which were budgeted at K 68.8 and K 4.5 million respectively. This budget would increase by 22 percent from K 56.8 million under 2024 budget. The increase could be attributed to an increase in the Constituency Development Fund K 30.6 million to K 36.1 million.

The Socio-Economic Planner further stated that the Council would increase the budget for own source revenue from K 3.7 million to K 4.5 million as they were anticipating that the business ventures of the block making and Truck park under the Zambia Devolution Support Programme would be operational. In addition, the Council would increase the budget for Fees and Charges from K 1 million to K 1.1 million as it planned to work closely with the Department of Fisheries and Livestock and the department of Health to improve collections on meat inspections.

The Socio-Economic Planner stated that the following key activities and projects would be implemented from the 2025 budget among others:

CONSTITUENCY DEVELOPMENT FUND

SN.	2025 Outputs	2025 Quarter Target
1	Number of Classrooms	9
2	Number of Mothers Shelters Constructed	1
3	Number of Ablution Blocks Constructed	1
4	Number of Water Schemes Constructed	1
5	Kilometers of roads Graveled	20
6	Number of Grant Beneficiary Groups Empowered	75
7	Number of Loan Beneficiaries Empowered	44
8	Number of Beneficiaries under Secondary Boarding Bursary	260
9	Number of Beneficiaries under Skills Development Bursary	130

The Local Authority plans to construct 9 classrooms, a Mothers shelter and an ablution block. The council further, plans to construct a water scheme and maintain 30 kilometers of roads. In order to empower the community, the Council intends to support 260 pupils under secondary boarding

bursary, 130 students under skills development bursary, empower 75 groups under grants and 44 businesses under loan empowerment.

LOCAL GOVERNANCE

SN.	2025 Outputs	2025 Quarter Target
	CITIZEN PARTICIPATION INCREASED	
1	No. of WDCs meetings held	48
2	No. of WDCs reports received	48
	COUNCIL MEETINGS HELD	
1.	No. of ordinary council meetings held	4
2.	No. of standing committee meetings held	12

The Local Authority will facilitate quarterly meetings for the 12 Ward Development Committees and receive reports or minutes of meetings to ensure that the committees are operational and communities participate in decision making. Further, the council plans to hold quarterly council meetings and quarterly standing committee meetings.

INTEGRATED DEVELOPMENT PLANNING

SN.	2025 Outputs	2025 Target Outputs
1	Number of plots allocated	19
2	Number of sensitization meetings on land matters	1
3	Number of plots beacons	3
4	Number of sensitization meetings held on gender related issues	1
5	No. of condoms distributed	5,000
6.	No. of district AIDS committee meetings held	1
7.	No. of trees planted	125
8.	No. of keep Zambia clean campaigns held	3

The Socio-Economic Planner stated that among the key activities that the Local Authority intends implemented under the Integrated Development Planning programme were the allocation of 19 plots, distribution of 5000 condoms and planting of 125 trees in public institutions.

ECONOMIC AND BUSINESS DEVELOPMENT

SN.	2025 Approved Outputs	2025 Target Outputs
1	Number of offices constructed	1
2	Number of chalets constructed	8

The Local Authority aims to construct an office and 8 chalets under the Zambia Devolution Support Programme. These projects are to be part of the truck park at Simungoma as they will increase the aesthetic or visual appeal of the project.

HOUSING AND COMMUNITY AMENITIES

SN.	2025 Approved Outputs	2025 Target outputs
1	Number of markets constructed	1
2	Hectares of trucking bay paved	1

Under the Housing and Community Amenities Programme the Council intends to construct a market and pave the truck park at Simungoma under the Zambia Devolution Support Programme.

RECREATION CULTURE AND RELIGION

SN.	2025 Approved Outputs	2025 Target Outputs
1	Number of sports infrastructure rehabilitated	2
2	Number citizenry participating in community sports	100
3	Number of cultural sensitization meetings conducted	1
4	Number of community sports tournament facilitated	1

The Local Authority intends to rehabilitate the football and basket ball court in Mwandi Royal Village. Further, the local Authority intends to have 100 community members participating in sports through the facilitation of sports tournaments. Furthermore, the Local Authority intends to hold one cultural sensitization meeting.

SOCIAL PROTECTION AND COMMUNITY DEVELOPMENT

SN.	2025 Approved Outputs	2025 Target Outputs
1	Number of Orphans and Vulnerable children provided with Financial Support	6
2	Number of Beneficiaries receiving Cash for Work	9,612
3	Number of Learners trained under Adult Literacy	60
4	Percentage of GBV survivors supported	100

The Local Authority intends to empower 9,612 beneficiaries under Cash for Work and provide 6 orphans with educational support under Social Welfare. Further, the Council intends to train 60 learners under adult literacy and support all Gender Based Violence victims

Community Submissions

The business community identified a number of key projects for consideration in the 2025 budget. The projects were as follows

1. Construction of Markets

The participants at the meeting stated that Mwandu did not have a proper market for conducting business and this project would be of great benefit to the people of Mwandu. They added that the markets should be a modern market with all the basic amenities that is piped water and an ablution block.

The areas for the construction of markets included

- Lutaba Ward
- Magumwi Ward
- Lipumpu Area in Loanja ward
- Market Shelter in Mwandu Royal Village at Simunga area where goats and charcoal are sold

2. Opening of Feeder roads

The community stated that the Local Authority should utilize funds for the maintenance of roads to open roads leading into the interior of the district as this would make it easy for the transportation of goods and services. It would further, reduce the cost of supplying materials to projects sites. The roads identified were:

- Grading of Mabumbu to Magumwi road is cut off during rain season
- Lipumpu to Kalundu
- Installation of streetlight from the market to the junction

In addition, the community was concerned with the rate at which the implementation of the Truck park under the Zambia Devolution support programme was moving. It was explained that the delay was partly due to a delay in obtaining a no objection from Zambia Environmental Management Agency.

3. Construction of Police Posts

The community stated that the construction of police posts in some parts of the district would make it safer to conduct business. These areas were Mushukula, Mabumbu and Magumwi ward which they stated were prone to theft of property as well as livestock.

Plenary

1. Truck Park project:

The community was concerned with the rate at which the truck park project was progressing, adding that they were informed of the project in 2023. They therefore urged the Local Authority to ensure that the project was expedited as they feared that they could potentially lose out.

The Director of Engineering stated that the Local Authority was in the process of obtaining a no objection from ZEMA and would expedite the procurement process for the project once the no objection is received.

Recommendation

It is recommended that a follow up is made with the Zambia Environmental Management Agency to ensure that all necessary documentation is obtained for implementation of the truck park to commence.

2. Installation of streetlights

The community further added that there was need for streetlights in the Mwandu Royal Village and were wondering when the council would undertake the streetlight project as the area was very dark at night exposing residents to the threat of thefts and attacks from criminals.

The Council Secretary assured the Community that the streetlights would be installed as soon as possible, adding that the provision of streetlighting was part of the key functions of the Local Authority.

Recommendation

It is recommended that the installation of streetlights be undertaken as soon as possible.

Construction of market shelter

The community stated that they were in urgent need of a market where they could sell their goods and the project for the construction of a market was very welcome. They further, stated that there is need for a market shelter at the Simunga Tree located near the community ground to protect marketeers from rains.

The Director of Engineering acknowledged the importance of providing a market shelter for the marketeers under the Simunga tree. He added that the Local Authority would engage the Mwandu Barotse Royal Establishment for Authority to construct the shelter and commence the project once funds have been secured

Recommendation

Local Authority to engage the BRE for Authority to construct the market shelter and quickly source for funding in order to quickly undertake the project

3. Grading of Roads

The community was concerned with when the Local Authority would begin working on roads in the district as funds were available for this important undertaking. They encouraged the Council to expedite the project.

The Director of Engineering stated that the Local Authority was hopeful of acquiring earth moving equipment through the Constituency Development Fund in order to undertake the grading of roads in the most cost-effective manner.

Recommendation

It is recommended that the Local Authority expedite the grading of roads in order to improve the road network within the district.

Following the deliberations the Council and the business community agreed that the following key activities would be undertaken as follows:

Action Matrix

Action	Responsible	Time
Grading of roads	Director of Engineering	By 30 th February 2025
Installation of streetlights	Director of engineering	By 15 th January 2025
Construction of a Market Shelter at Simunga Area	Director of Engineering	By 30 th January 2025
Expedite implementation of truck park	Director of planning and Director of Engineering	By 30 th March 2025

Closing Remarks

The Council Secretary thanked the participants for their contributions and assured them that the Council would implement the recommended projects. He added that the importance of the stakeholder meetings could not be over emphasized. He encouraged the community to approach the council with all their concerns as this would be to the benefit of Mwandu. He therefore, declared the meeting closed.



Kajimo Kahinga
Chairperson



Mpala Mpasu
Secretariat

