

REPUBLIC OF ZAMBIA

MWANDI TOWN COUNCIL



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

Date: 29TH NOVEMBER, 2024

Time: 10:00 HOURS TO 12: 00 HOURS.

Location: MWANDI CATHOLIC HALL IN MWANDI ROYAL VILLAGE

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

Stakeholder in Attendance

Name	Position	Gender	Organisation/Ward
1. Sililo Sililo	Kalundu Councilor	M	Kalundu Ward
2. Ivy Malamo	Mwandi Councilor	F	Mwandi Ward
3. Kabuku Kawana	WDC Secretary	F	Adonsi WDC
4. Sachibuye Numwa	WDC Member	F	Adonsi WDC
5. Mukelabai Adonsi	WDC Chairperson	M	Adonsi WDC
6. Mumbe Tauzeni	WDC Treasurer	M	Adonsi WDC
7. Christopher Mulenga	C.I	M	Mwandi
8. Matindo Mwananyambe	Professional Assistant	M	National Assembly
9. Songiso Matongo	Mushukula Councilor	M	Mushukula Ward
10. Pelekelo Likando	WDC Secretary	F	Mushukula WDC
11. Lishuka Silumesi	WDC Member	M	Mushukula WDC

Name	Position	Gender	Organisation/Ward
12. Stephen Mumbi	Team Leader	M	MAFISA
13. Simon Masenga	DACO	M	Agriculture
14. Toivo Tambula	Adonsi Councilor	M	Adonsi Ward
15. Mike Kabeta	WDC Chairperson	M	Chisu Ward
16. Magie Pumulo	ISS Contractor	F	Mwandi Ward
17. Sakasale Sakasale	WDC Member	M	Magumwi WDC
18. Maimbo Maimbo	WDC Treasurer	M	Magumwi WDC
19. Chibinda Muyeba	Loanja Councilor	M	Loanja Ward
20. Mubiana Siloka	WDC Treasurer	M	Simungoma Ward
21. Nawa Muzumi	WDC Member	M	Simungoma Ward
22. Kenneth Matengu	WDC Chairperson	M	Simungoma Ward
23. Kawana Mbala	WDC Secretary	M	Loanja WDC
24. Musa Mampi	WDC Secretary	F	Mabumbu WDC
25. Kuseleka Mwilima	Induna	M	Mwandi BRE
26. Bwalya Chishimba	DEBS	M	Mwandi DEB
27. Fine Sankondo	Magumwi Councilor	M	Magumwi Ward
28. Ingula Muyunda	Simungoma Councilor	M	Simungoma Ward
29. Chibi Sabongo	Lwazamba Councilor	M	Lwazamba Ward
30. Silume Muleywabai	WDC Chairperson	F	Mwandi WDC
31. Nsonga Masiye	Youth Representative	M	CDFC Member
32. Gideon Banda	District Health Director	M	Health Department
33. Nasiyongo Nkoko	WDC Chairperson	M	Kalundu WDC
34. Lieto Munalula	WDC V/Chairperson	M	Kalundu WDC
35. Mutafela Akakulubelwa	WDC V/Chairperson	M	WDC Chisu
36. Shaft Munyinda	WDC Member	M	Loanja WDC
37. Lemmy Milupi	WDC V/Secretary	M	Loanja WDC

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 present to the meeting. He explained that the purpose of the meeting was for stakeholders to participate in the preparation of the 2025 budget. The development needs of the district cannot be addressed without the input of the community. He added that without the input and cooperation of all the stakeholders present at the meeting the Local Authority could not formulate a representative and effective budget. With those few words he declared the meeting open at 10:00 hours.

Presentation on Budgeting and Planning Framework

The presentation was facilitated by Mr Laules Mudenda the Director of Finance. In his presentation he began by defining a budget. He stated that it could be defined in a various way, however it involved planning and allocating funds towards the implementation of programmes. He then highlighted some of the components of the budget which included 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.

Presentation on Budget Performance

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 District Accountant stated that the Council had collected 69% of their targeted revenue of K 56,797,290 by September 2024. He said that this could be as a result of the following reasons under the underlisted vaults:

1. **Fees and Charges:** The Local Authority only managed to collect K 539,839 of their targeted amount of K 1,087,392 representing 50 percent. This performance was because poor performance on the collection of meat inspection fees due partly to the illegal slaughtering of meat.
2. **Licenses:** The council managed to collect K 11,266 out of K 23,661 representing a performance of 48 percent.
3. **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.
4. **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.
5. **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.
6. **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.
7. **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 stated that the Council had spent 57 percent of the budgeted K 56.7 million that is K 32.3 million. He then provided a breakdown of expenditure as follows while focusing on the key programmes:

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

Local Governance: The Council 99 percent of the budgeted funds K 2.2 million. Part of these funds were spent on the formation of ward development committees, welfare of council police and holding of stakeholder meetings.

Integrated development Planning under this programme the Council spent K 1.3 million from a budget of K 1.5 million representing 92 percent. These funds were used for activities under the Socio-Economic Planning Section and the Town Planning Section of the council. Among the key activities implemented from this programme was the formulation of the Mwandi Integrated Development Plan and planting of 60 trees.

Public Health and Environmental Protection under this programme K 895,143.00 was used from a budgeted sum of K 1.1 million. These funds were used for health inspections and solid waste management which includes the collection and disposal of refuse

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.

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.

District Health Services: The Local Authority only spent K 847,557.91 from the budgeted K 2.4 million. This was because the Local Authority had only received K 847,557.91 for health services.

Veterinary Services: The Local Authority had spent K 146,893.70 against a budget of K 108,094.00 representing 136 percent.

The Community Development Officer then presented the activities/programmes that the Council had managed to implement during the year.

The Local Authority had not commenced the implementation of the **Zambia Devolution Support Programme** which is a programme aimed at supporting the devolution process, funded by the World bank. She stated that the council had a project for the construction of a truck park approved under this programme and that the project had not commenced implementation as the Local Authority was in the process of obtaining a no objection from the Zambia Environmental Management Agency.

She stated that the Local Authority had completed 11 out of 14 approved community projects under the **Constituency Development Fund**. She stated that the one of the projects the construction of Mothers Shelter at Chisu Clinic had been completed by CMMB and the construction of a 1x2 CRB at Kalundu was at 50 percent completion.

She added that the Council had paid all the loan and grant beneficiaries under the 2024 CDF funds, that is 66 grant beneficiaries and 23 loan beneficiaries.

In addition, the Council sponsored 254 pupils and 121 students under the secondary and skills development bursaries respectively.

Under the **Cash for Work Programme** the Council had paid 90 percent of the beneficiaries that is 2789 out of 3105 targeted beneficiaries. The community was concerned with when the remaining beneficiaries would be paid. The Community Development Officer responded that the Council had challenges with network in the affected wards and was in the process of making the remaining payments.

The Council further managed to distribute 2880 male condoms, 50 self-testing kits and planted 60 trees in public institutions. In addition, a total of 106 stray dogs were cropped, 360 tonnes of garbage was collected and the formulation of the Integrated Development Plan was nearly complete.

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
1	No. of WDCs meetings held	48
2	No. of WDCs reports received	48
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 Mwandu 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

Following the review of the budget performance and presentation of the proposed budget for 2025, the team had an interactive discussion with the various stakeholders on the priority programmes to be considered in the budget. The identified priorities across sectors were as follows:

1. Water and Sanitation Sector

Under this sector, a number of concerns were raised which included the poor state of water and sanitation in schools and other public facilities. Ilute Yeta Secondary School was identified as being highly affected by poor sanitation and water supply. It was brought to the attention of the meeting that the school requires the rehabilitation of the water reticulation system and sewer system. Currently there have been cases of backflow of waste from toilets into dormitories. In order to address these challenges and provide adequate water and sanitation in the district it was resolved that the following initiatives should be considered:

- Procurement of a geophysics machine to aid in locating fresh water in wards that have plenty of saline aquifers.
- Procurement of reverse osmosis machines to provide freshwater in public places that have a challenge with saline waterpoints
- Construction of ablution blocks in markets

2. Education Sector

The need for adequate infrastructure in the education sector was of great concern among the stakeholders. It was stated that the provision of free education had exacerbated the need for more hostels, ablution blocks and classrooms in schools. Ilute yeta being the only boarding facility was highly affected by this challenge. In addition, a concern was raised over the state of an incomplete 1x3 CRB in Lutaba. The stakeholder advised that the Local Authority should consider demolishing the structure if they deemed it not fit for rehabilitation. In order to address these challenges, the stakeholders had proposed the following interventions:

- Construction of dormitories at Magumwi and Lipumpu Primary Schools
- Construction of additional classrooms and ablution blocks in schools
- Construction of skills training institute to provide affordable skills training.

3. Transport Sector

The stakeholders were informed that the Local Authority would be funded for road works under the road fund and supported with an allocation of K 3.2 million towards fuel for earth moving equipment. In order to improve the road network in the district the following recommendations were made:

- Graveling of the road from Sikuzu to Sooka to improve access to the hospital. Stakeholder advised that gravel should be collected from Sesheke due to poor quality of gravel in the district.
- Procurement of earth moving machines in order to undertake roadworks in an affordable manner
- Construction of bus station with standard ablution block
- Construction of standard market

4. Health Sector

Stakeholders stated that the health facilities did not have adequate health equipment. In addition, the district had no x-ray facilities and patients had to be referred to Sesheke. In order to improve the provision of health services in the district the following priority areas were identified:

- Construction of health facilities under CDF should include provision of health equipment to operationalize the facilities
- Procurement of standard X-ray machine
- Procurement of motorbikes for health extension staff

5. Cross cutting Issues

Other initiatives that were identified during the stakeholder meeting included:

- Planting of trees in public institutions
- Construction of a shed for the Food Reserve Agency (FRA) in Lipumpu area and Magumwi Ward
- Provision of motorbikes for agriculture and VET extension staff
- Provision of a streetlight inside the Mwandu main market to enhance security

The Local Authority and community members present at the meeting agreed on the following items to be undertaken as soon as possible:

Plenary

1. Implementation of Truck Park project:

The community stated that it was worrying that the Truck park project was not complete. They therefore urged the Local Authority to quickly implement and complete the project.

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 was 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 stated that Mwandu Royal Village needed additional streetlights and were concern with when the council would undertake the streetlight project given the security threat posed by thieves and other criminals to their safety.

The Director of Engineering informed the Community that the streetlights would be installed as soon as possible.

Recommendation

It was recommended that the installation of streetlights be undertaken as soon as possible to enhance security in Mwandu Royal Village.

3. Maintenance of Feeder Roads

The community was concerned with when the Local Authority would begin working on roads in the district. They encouraged the Council to expedite the project given the poor state of feeder roads in the district.

The Council Secretary stated that the Local Authority was working towards 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 was recommended that the Local Authority expedite the procurement of earth moving equipment in order to work on the roads in 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
Procurement of Earth Moving Equipment	Director of Engineering	By 30 th February 2025
Installation of streetlights	Director of engineering	By 15 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 everyone for their participation. He acknowledged how beneficial the implementation of the identified projects would be to the development of the district. He added that the Local Authority would need the support of all the stakeholders to ensure the successful implementation of the projects and execution of the budget. With those few remarks he declared the meeting officially closed at 12 Hours.



Kajimo Kahinga
Chairperson



Mpala Mpasos-
Secretariate

