NKEYEMA TOWN COUNCIL

MINUTES OF BUSINESS STAKEHOLDERS ENGAGEMENT MEETING FOR 2025 BUDGET PREPARATIONS HELD IN THE COUNCIL CHAMBER ON TUESDAY 15TH OCTOBER, 2024, AT 10:00 HOURS.

STAKEHOLDERS IN ATTENDANCE

NAME	DESIGNATION	GENDER
T. Chirwa	Tobacco Board of Zambia	Male
Mrs Tumwa	Market Representative	Female
Evans Sibole. M	Poultry Business	Male
Maliselina N. Nkemba	Marketeer	Female
Lillian N. Chaaala	Community Member, Mukuye	Female
Godfrey Imasiku	PLWD Rep, Mukuye	Male
Francis Kasonge	Tobacco Farmer	Male
Kandula Charles. M	Poultry Business	Male
David Wakumelo	Farmer	Male
Ndumba Kabati	Poultry Business	Male
Geoffrey Ndala	Livestock Farming	Male
Kendrick Solocji	Butchery Business	Male
Mathew Luhila	Marketeer	Male
Kahalu Chingangu	Farmer	Male
Musole Nyundu	Farmer	Male
Hemuwa Boyd	WDC V/Chairperson- Buloto	Male
Sikundu Ndopu	WDC Chairperson- Namilangi	Male
Mwenda Muyambango	Grocery Store	Male
Mwambwa Akamona	Farmer	Male
Brenda N. Augene	Trader	Female
Mulombwe Chiyesu	Grocery Shop	Female
Martha Manguto	Poultry Business	Female
Njekwa Makomani	WDC Chairperson, Mukuye	Male
Tembo Nicholas	Faith Based Organisation Rep,	Male
Martha Manguto	Restaurant Business	Female
Agness L. Mundia	Farmer	Female
Chilanzo Mwiya	Community Member	Female
Kashamba Doreen	Community Member	Female
Kafunga Munalula	Community Member	Male
Elizabeth Mpande	Trader	Female
Kayombo Lameck	Church Rep, Buloto	Male

Lauren	Trader	Female
Seke Chinyemba	Poultry Farming	Female
Tracy Mukupili	Farmer	Female
Nyama Lyunda	Trader	Female
Loveness Mulao	Trader	Female
Rodah Kalenga	Trader	Female
Victor Litondo	Trader	Female
Joe Litenga	Poultry Business	Male
Milishi Charity	WDC Member, Namilangi	Female
Oscar Zeka	Ward Councillor, Nkeyema	Male
Laeshe Gift	WDC Member/ Farmer	Male
Edward Muyembe	District FAZ V/Secretary	Male
Muchindu Henry	District FAZ Secretary	Male
Simonda Pumulo	WDC Chairperson/ Farmer	Male
Fred Kasamu	WDC Chairperson/ Farmer	Male
Patson Kakonge	Tobacco Farmer	Male
Muleta Muyunda	WDC Chairperson	Male
Muti Jonathan	Nkeyema Leopard FC	Male
Nawa Lutanga	Business Owner	Female
Junza Njamba	Business Owner	Female

OFFICERS PRESENT

NAME	**POSITION**	**GENDER**
Dr. Moses Mutyoka	Council Secretary	Male
Elvis Mubita	Director Finance	Male
Chunda Bunda	Director Planning	Male
Chimbala Abraham	Director Engineering Services	Male
Joseph Sichula	Chief Accountant	Male
Mwiya S. Mayumbelo	Chief Human Resource Officer	Female
Chola Kapembwa	Ast Director of Engineering	Male
Ivy Samboko	Acting Chief Admin Officer	Female
Lisomona Memory	Socio-Economic Planner	Female
Mfula Nsofwa	Town Planner	Female
Muduli Angela	District AIDS Coordinator Advisor	Female
Kanyama Milimo	Assistant Town Planner	Female
Kaputula Aphius	Public Relations Officer	Male

APOLOGIES

Victor Kachumbwe	JTI Representative	Male

AGENDA

1. Opening Prayer
2. Notice of Meeting
3. Welcoming remarks
4. Presentation on Budget Framework
5. Presentation of the 2024 Budget performance
6. Matters arising from the Meeting
7. Closing Remarks
8. Closing Prayer

OPENING PRAYER

The meeting was called to order at 10:10 hours and the opening prayer was conducted by the Pastor Tembo.

NOTICE OF MEETING

The notice of meeting was read by the Director Planning

OPENING REMARKS

The Council Secretary welcomed all the stakeholders and the members of staff to the meeting. He highlighted that it is a standard practice for the Local Authority to convene annual stakeholder's engagements to review budget performance and gather inputs from the stakeholders. He further highlighted that the budget process serves as a planning and management tool through which resources are allocated to fund essential public services and infrastructure development. He encouraged participants to feel free and actively contribute their vires and observation to strengthen the financial performance and service delivery of the Council. He therefore, declared the meeting officially opened at 10:30 hours.

NTC/BEM/01/10/24 BUDGETING AND PLANNING FRAMEWORK

The Director of Finance enlighten the stakeholders on the budget and planning framework. In the presentation he explained that the budget cycle preparation process and key principles encompassing key among other inclusivity which brings on board various actors including the business community.

He further indicated that the budgeting process was informed by principle documents such as 8th National Development Plan, the National Planning and Budgeting Act No. 1 of 2020 and the Integrated Development Plan.

The members were further informed that the planning processes were decentralized up to ward level and for the purposes of enhancing citizen participation in decision making and prioritization of developmental projects.

In his introduction on the budgeting and planning framework, the Council Secretary noted that the planning process was decentralized up to ward level. The purpose for this was to enhance citizenry participation, decision making and prioritization of development projects.

NTC/BEM/02/10/24 PRESENTATION ON 2024 BUDGET PERFORMANCE

The Director Finance provided a detailed presentation on the financial performance of the Council for the year 2024 fiscal year as at 30th September 2024. The report highlighted key accomplishments, emerging challenges, and financial projections for the 2025 fiscal period.

Local Revenue Performance

The Director reported that the Council's local revenue streams exhibited consistent performance across several key categories, as outlined below:

- **Local Taxes and Rates: -** Personal Levey collection for 2024 amounted to K258,650.00 with the projection of K196, 922.00 in 2025.
- **Fees and Charges: -** Comprising consent fees, building inspection fees, rentals, market levies and hall hire and other more, revenue under this category amounted K63, 029.79 and is expected to rise to K1, 568,750.00 in 2025
- **Licenses: -** Including liquor, firearm, and dog licenses, the total collection stood at K11,100.00 and projected to increase to K24,650.00 in 2025.
- **Levies:** - Covering livestock, timber, and communication masts levies, this category recorded K85,156.00, with an expected increase of K141, 250.00 in 2025.
- **Other Incomes: -** Derived from various miscellaneous sources, collections amounted to K71,536.42.42 and projected to be K50,000.00 IN 2025.

  The Director noted that the Council's ability to sustain and enhance local revenue collection will depend on the broadening the revenue base, improving compliance mechanisms by all the necessary stakeholders and strengthening the service delivery.

A detailed performance on local revenue performance was attached to the presentation as shown below;

#	REVENUE	ANNUAL BUDGET	JANUARY-SEPTEMBER PROFILED BUDGET	CUMMULATIVE JANUARY - SEPTEMBER ACTUAL	PERF' %	PROJECTED OCTOBER - DECEMBER	TOTAL EXPECTED ACTUAL AS AT 31 DECEMBER	ANNUAL PERF ' %	VARIANCE ANNUAL
1	LOCAL TAXES	175,501.00	131,625.75	258,650.10	196.5	0.00	258,650.10	147.4	83,149.10
2	FEE & CHARGES	1,256,100.00	99,750.00	63,029.79	63.2	800,000.00	863,029.79	68.7	(393,070.21)
3	LICENCES	40,000.00	30,000.00	11,100.00	37.0	25,000.00	36,100.00	90.3	(3,900.00)
4	LEVIES	141,500.00	106,125.00	85,156.00	80.2	20,000.00	105,156.00	74.3	(36,344.00)
5	PERMITS	47,000.00	35,250.00	22,014.00	62.5	18,500.00	40,514.00	86.2	(6,486.00)
6	CHARGES	230,000.00	172,500.00	37,250.00	21.6	15,000.00	52,250.00	22.7	(177,750.00)
7	OTHER RECIEPTS	53,000.00	39,750.00	71,536.42	180.0	3,500.00	75,036.42	141.6	22,036.42
	LOCAL REVENUE TOTAL	**1,943,101.00**	**615,000.75**	**548,736.31**	**89.2**	**882,000.00**	**1,430,736.31**	**73.63**	**(512,364.69)**

Figure 1. Detailed Presentation on the Performance of the Local Revenue as at 30th September 2024

Expenditure Overview

The Director reported that the Council's total expenditure for the 2024 fiscal year amounted to K52 million. The increase in the expenditure was attributed to higher allocation of the Constituency Development Fund (CDF), Devolution Support Grant and Devolved Functions Grant. The expenditure breakdown by economic classification details was presented as shown below;

#	EXPENDITURE	ANNUAL BUDGET	JANUARY TO SEPTEMBER PROFILED BUDGET D=9/12*C	CUMULATIVE JANUARY TO SEPTEMBER ACTUAL	PERF %	VARIANCE JANUARY TO SEPTEMBER	ANNUAL PERF'%	ANNUAL VARIANCE
1	PERSONAL EMOLUMENTS	10,736,808.00	8,052,606.00	6,572,959.31	81.6	(1,479,646.69)	61.2	(4,163,848.69)
2	OFFICE COSTS	918,444.00	688,833.00	106,813.20	15.5	(582,019.80)	11.6	(811,630.80)
3	BUILDING REPAIR AND MAINTENANCE COST	646,574.00	484,930.50	289,584.20	59.7	(195,346.30)	44.8	(356,989.80)
4	PLANT MACHINERY ,VEHICLE RUNING AND MAINTENANCE	2,232,180.00	1,674,135.00	514,679.15	30.7	(1,159,455.85)	23.1	(1,717,500.85)
5	OTHER ADMINISTRATIVE COST	2,263,103.05	1,697,327.29	1,945,466.47	114.6	248,139.18	86.0	(317,636.58)
6	REQUISITIES	553,389.00	415,041.75	46,673.00	11.2	(368,368.75)	8.4	(506,716.00)
7	SERVICES	459,127.00	344,345.25	1,194,084.79	346.8	849,739.54	260.1	734,957.79
8	TRAVEL EXPENSES	1,089,123.00	816,842.25	1,561,628.11	191.2	744,785.86	143.4	472,505.11
9	TRAINING COSTS	352,109.00	264,081.75	162,654.75	61.6	(101,427.00)	46.2	(189,454.25)
10	REGISTRATION & SUBSCRIPTION	8,000.00	6,000.00	52,500.00	875.0	46,500.00	656.3	44,500.00
11	TRANSFERS AND SUBSIDIES-EMPOWERMENT GRANTS	2,328,309.00	1,746,231.75	2,080,000.00	119.1	333,768.25	89.3	(248,309.00)
12	EMPOWERMENT LOANS	3,492,463.00	2,619,347.25	3,596,543.80	137.3	977,196.55	103.0	104,080.80
13	CDF SKILLS AND SECONDARY SCHOOLS BURSARIES	5,820,772.00	4,365,579.00	2,774,485.00	63.6	(1,591,094.00)	47.7	(3,046,287.00)
14	CDF COMMUNITY PROJECTS	17,462,315.37	13,096,736.53	13,919,004.58	106.3	822,268.05	79.7	(3,543,310.79)
15	OTHER ASSETS	3,125,048.58	2,343,786.44	29,680.00	1.3	(2,314,106.44)	0.9	(3,095,368.58)
16	LIABILITIES	581,068.00	435,801.00	213,406.97	49.0	(222,394.03)	36.7	(367,661.03)
	GRAND TOTAL	**52,068,833.00**	**39,051,624.75**	**35,060,163.33**	**89.8**	**(3,991,461.42)**	**67.3**	**(17,008,669.67)**

Figure 2. Detailed Presentation on the Performance of Expenditure as at 30th September 2024

The Director informed the members that overall expenditure performance was within acceptable

parameters and aligned with approved work plans, emphasizing a strong focus on service delivery and project implementation.

2025 National Support (Grants) Projections

In the presenting the 2025 National Grant projections, the director highlighted that national support continues to form the largest portion of the Council's revenue, amounting to K52, 068,833.00 in projected to increase to K80, 970,248.00 in 2025.

The major sources of National Support were outlined as follows;

- Local Government Equalization Funds (LGEF); K11,757,999.00
- Constituency Development Fund (CDF); K36, 058,151.00
- Roads Grant: K3,200, 587.00
- Health Grant: K2,004, 052.00
- Community Sports: K258,621.00
- Social Protection: K163, 704.00
- Other Grants: K8,580,021.00

The members were informed that the timely disbursement of National Funds remains crucial in maintaining momentum in the implementing development programs across the district.

The Director reported that the Council's total expenditure for the 2024 fiscal year amounted to K52 million. The increase in the expenditure was attributed to higher allocation of the Constituency Development Fund (CDF), Devolution Support Grant and Devolved Functions Grant. The expenditure breakdown by economic classification details was presented as shown below;

#	REVENUE	ANNUAL BUDGET	JANUARY TO SEPTEMBER PROFILED BUDGET D=9/12*C	CUMMULATIVE JANUARY TO SEPTEMBER ACTUAL	PERF' %	PROJECTED OCTOBER TO DECEMBER	TOTAL PROJECTED ACTUAL AS AT 31 DECEMBER	ANNUAL PERF' %	VARIANCE ANNUAL
1	CDF	30,635,641.00	22,976,730.75	725,066.01	3.2	7,644,451.24	8,369,517.25	27.3	(22,266,123.75)
2	HEALTH GRANT	1,746,486.00	1,309,864.50	359,281.05	27.4	357,000.00	716,281.05	41.0	(1,030,204.95)
2	GRANT IN LIEU OF RATE	200,000.00	150,000.00	0.00	0.0	0.00	0.00	0.0	(200,000.00)
3	LGEF	13,457,999.00	10,093,499.25	7,037,976.24	69.7	2,670,000.00	9,707,976.24	72.1	(3,750,022.76)
4	OTHER GRANTS	4,085,606.00	3,064,204.50	1,744,543.21	56.9	1,021,401.50	2,765,944.71	67.7	(1,319,661.29)
	NATIONAL SUPPORT	**50,125,732.00**	**37,594,299.00**	**9,866,866.51**	**26.2**	**11,692,852.74**	**21,559,719.25**	**43.0**	**(28,566,012.75)**
	GRAND TOTAL	**52,068,833.00**	**39,051,624.75**	**10,415,602.82**	**26.7**	**13,123,589.05**	**23,539,191.87**	**45.2**	**(34,865,901.75)**

Figure 3. Detailed Presentation on the Performance of National Support up to 30th September 2024

Discussion:

The Council Secretary stressed that timely disbursement of national grants remains critical to ensuring smooth implementation of development programs. He further highlighted that 2024 Budget Performance reflects Nkeyema Town Council's continued commitment to:

- Improving Local revenue generation
- Strengthening financial management and accountability
- Prioritizing in investment in infrastructure, community development and services delivery, and
- Enhancing the Council's capacity to achieve sustainable fiscal growth

Submission

During the open discussion, several matters and concern were raised by the stakeholders. The following were submissions made;

- **Utilization of the Sports Grant:**

  Stakeholders called upon management to ensure equitable distribution and utilization of the sports grant across all the wards

- **Communication Gaps:**

  Stakeholders expressed concern over the absence of many other stakeholders, urging management to enhance communication channels to ensure broader participation in future engagement which and ultimately result in improved service delivery and high level of compliance by the business community

- **Revenue Generation Indicatives**

  The stakeholders encouraged the Council to initiate and implement income generating projects, they further proposed forming a dedicated task force to operationalize revenue collection to everyone doing business in the district in order to enable the Council to provide the much needed services.

NTC/BEM/03/10/24 **PRESENTATION ON THE BUDGET PROPOSALS AND SUBMISSIONS**

Following extensive deliberation presentation and discussion of the priority areas the business community deliberated on which priority areas needed urgent attention in the district. The business community proposed that the following priority areas should be given attention in 2025 budget;

- Improved transport through grading of township roads in the district
- Improved water and sanitation
- Solid waste management
- Construction of refuse bays in public places
- Construction of ablution blocks in markets

During discussion, stakeholders suggested that business owners should be given a time frame in which they could allowed to pay Trading Licenses in installment before the due date to avoid closing Shops for them
In addition, the stakeholder reemphasized and encouraged the Council to be creative and come up with activities that could generate income.

In response, the Council Secretary stated that Management has noted all the submissions from the stakeholders and assured them that their submissions will be taken into consideration when preparation the 2025 budget.

CLOSING REMARKS

The Council Secretary thanked those present for attending the meeting and making submissions of the priority needs for the business community in Nkeyema district.

There being no other business to transact, the meeting was closed at 15:30 hours followed by a closing prayer from Mr. Apuis Kaputula, Public Relations Officer.

Secretary Signature..... Date.....**12th December 2024**....

Official Signature of Approval

NKEYEMA DISTRICT COUNCIL
23 DEC 2025
COUNCIL SECRETARY
P.O. BOX 940010, NKEYEMA

Moffat Mwanza
COUNCIL SERECTARY