NKEYEMA TOWN COUNCIL

MINUTES OF COMMUNITY/CITIZEN STAKEHOLDERS ENGAGEMENT MEETING FOR 2025 BUDGET PREPARATIONS HELD IN THE COUNCIL CHAMBER ON TUESDAY 22ND OCTOBER, 2024, AT 10:00 HOURS.

STAKEHOLDERS IN ATTENDANCE

NAME	DESIGNATION/ZONE	GENDER
Milishi Charity	WDC Member, Namilangi	Female
Simundivwi Clara	WDC Member, Namilangi	Female
Mwangala Mwangelwa	WDC Member, Chibuli	Male
Kandenge Machili Brian	WDC Member, Kamiheto	Male
Kakoma Dean	WDC Member, Namilangi	Male
Chinyongo Kahilu Maureen	WDC Member, Chibuli	Female
Kafuti Mbambi	WDC Member, Kankwanda	Male
Mutti Misheck	WDC Member, Mungulungwa	Male
Chinyundu Kaumba	WDC Member, Kankwanda	Male
Kayata Chinyemba	WDC Member, Miowa	Male
Inambao Kelvin	WDC Member, Buloto	Male
Zabangwa Minyoi	Ward Councilor, Namilangi	Male
Miyombo Webster	Ward Councilor, Buloto	Male
Muzala Sitakwa	Traditional Rep, BRE	Male
Kayombo Lameck	Church Rep, Buloto	Male
Chimbali Liseka	WDC Member, Chibuli	Male
Hemuwa Boyd	WDC V/Chairperson- Buloto	Male
Sikundu Ndopu	WDC Chairperson- Namilangi	Male
Muyombo Kasompe	WDC Member, Maloba	Male
Chilanzo Mwiya	Community Member, Kabanga	Female
Kashamba Doreen	Community Member, Mawilo	Female
Kafunga Munalula	Community Member, Matoya	Male
Mwiya Anna	Community Member, Munkuye	Female
Sepiso Mayumbe	Community Member, Munkuye	Female
Zhulu Martin	Community Member, Mawilo	Male
Mulongo Purity	Community Member, Nkeyema	Female
Nyambe Anna	Community Member, Nkeyema	Female
Mukwanja Regina	Community Member, Shimano	Female
Chibwali Victor	Community Member, Munkuye	Male
Siabazibe Simon	Community Member, Nkeyema	Male
Makatala Cleopatra	Community Member, Nkeyema	Female

Njekwa Makomani	WDC Chairperson, Mukuye	Male
Tembo Nicholas	Faith Based Organisation Rep,	Male
Ng'ona Fridah	WDC Member, Munkuye	Female
Lubinda Likando	WDC Member, Mutoleka	Male
Sebastia Bbeebe	WDC Member, Kampombo	Male
Francis Kayata	WDC Member, Kabilulwe	Male
Charity Khumalo	WDC Member, Lombelombe	Female
Pharaoh M. Mubili	WDC Member, Kanchale	Male
Namabunga Mubu	WDC Member, Mukuye	Female
Lillian N. Chaaala	Community Member, Mukuye	Female
Godfrey Imasiku	PLWD Rep, Mukuye	Male
Chani Eric Namukolo	WDC Member, Namamono	Male

OFFICERS PRESENT

NAME	POSITION	GENDER
Dr. Moses Mutyoka	Council Secretary	Male
Elvis Mubita	Director Finance	Male
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
Hamwiinga Mooya	Socio-Economic Planner	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. Selection of the 2025 ZDSP Project
7. Matters arising from the Meeting
8. Closing Remarks
9. Closing Prayer

OPENING PRAYER

The meeting was called to order at 10:00 hours and the opening prayer was conducted by the Mr. Ndopu Sikundu.

NOTICE OF MEETING

The notice of meeting was read by the Director of Finance

OPENING REMARKS

The Council Secretary welcomed all the stakeholders and the members of staff to the meeting. He encouraged

everyone to participate in the language they understood better. He further informed the house that the purpose of the meeting was for citizens to provide input to the 2025 budget planning process as required in the National Planning and Budget Act No. 1 of 2020. He declared the meeting officially opened at 10:20 hours.

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

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/CEM/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 as at 30th September 2024

Discussion:

The stakeholders were concerned with the low disbursement of the Constituency Development Fund (CDF) which stood at 27.3% of the total allocation. They noted that this contributed to underdevelopment and poor service delivery which was strife in the district and bemoaned the slow pace of some CDF Projects.

The meeting also observed that Council needed to strengthen and improve the own source revenue collection which hampered service delivery especially garbage collection.

Submission:

The Council must work on all the bottlenecks and ensure timely delivery of all CDF projects for the benefit of the community and put up measures to improve Own Source Revenue Collection.

NTC/CEM/03/10/24 SELECTION OF A 2025 PROJECT UNDER DEVOLUTION SUPPORT PROGRAM (ZDSP)

The Council Secretary informed the meeting that the Council needed to budget and plan for capital project under

Zambia Devolution Support Program (ZDSP) Capital Grants. He further explained that the Local Authorities are required to allocate specific budget line support activities that align with the eligibility criteria of ZDSP grants. Such initiatives demonstrate Council's commitment to implementing sustainable development projects and enhance their prospects of accessing future funding.

Discussion:

Following extensive deliberation on the proposed projects, the stakeholders urged the Council to identify land for the construction of the bus station as the district did not have a bus station as this will improve mobility and connectivity services in the district.

In response the Council Secretary informed the member on the importance of having the said project in the district as the project in question also meets the project eligibility criteria set by ZDSP and assured the members that management has started engaging on the necessary stakeholders to secure land where a bus station will be established.

Submission:

After a lengthy deliberation on the matter it was resolved that the proposal to select a bus station for 2025 be approved.

Actionable Items

The following were actionable items;

- Production of designs and bill of quantities for the ZDSP Bus station – Director Engineering Services
- Preparation of and Submission of Environmental and Social Management Plan to ZEMA- Director Planning
- Conclude land engagement for the site of the Bus station- Council Management

CLOSING REMARKS

The Council Secretary thanked the community members and the citizens at large for their active participation in the consultation meeting and for expressing their appreciation to the Council for involving them in the budgeting process and the selection of the developmental projects aimed at enhancing the outlook of our district and improving the livelihood of its residents.

There being no other business to transact, the meeting was officially declared closed 14:00 hours after singing the National Anthem and a closing prayer which was conducted by the Faith Based Organization Representative, Pastor Tembo.

Secretary Signature..... Date.....**18th December 2024**....

Official Signature of Approval

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

Moffat Mwanza
COUNCIL SERECTARY