KALULUSHI MUNICIPAL COUNCIL

MINUTES OF THE 2025 BUDGET CONSULTATIVE MEETING HELD IN THE COUNCIL CHAMBER ON TUESDAY, 19TH NOVEMBER,2024 AT 15:20HOURS

PRESENT

Daudi Simama	- His Worship the Mayor
Hastings Banda	- Deputy Mayor
Chifunga Shimishi	- Buseko Ward
Sydney Sikazwe	- Kanoshi Ward Councillor
Chanda Christopher	- Kalungwishi Ward Councillor
Nasinda P. Nanzila	- Lukoshi Ward
Elias Madziba	- Kalengwa Ward
Godfrey Kabila	- Nsokoloko Ward
Stephen Mulayi	- Twaiteka Ward Councillor
Dyson Chitundu	- Chibuluma Ward Councillor
Pethias Shiku	- Remmy Chisupa Councillor
Preston Kameya	- Luapula Ward Councillor
Francis C. Chewe	- Ichimpe Ward Councillor
Teddy Namitondo	- Chati Ward Councillor
Nivel Musukwa	- Chembe Ward Councillor
Collins M. Chilufya	- Kalanga Ward Councillor
Richard Luwi	- Sitwe Ward Councillor
Davies Mulubwa	- Kafue Ward Councillor
Bwalya Kabwe	- Musakashi Ward Councillor
Zulu Moffat	- Dongwe Ward Councillor
Bulambo Greenwell	- Lubanga Ward Councillor
Shiku Pethias	- Remmy Chisupa Ward Councillor

OFFICERS PRESENT

Betty M. Liswaniso	- Town Clerk
Treshphord K. Sichimba	- Director Finance
Mwakoi Susiku	- Director Public Health
Ama D. Ado	- Director Development Planning
Victoria Saina	- Director Human and Administration
Towela C. Lumai	- Council Advocate
Muyunda Mwitelela	- Chief Settlement Officer
Lidah Kamanga	- Assistant Public Relations Manager
Kelvin Hazemba	- Senior Accountancy Assistant
Kaputo Chishimba	- Senior Committee Clerk ***(Recorder)***

OPENING PRAYER

Prior to the commencement of the meeting members were led in an opening prayer by Councillor Nivel Musukwa.

His Worship the Mayor welcomed Councillors and members of management present to the meeting. He highlighted that the meeting was aimed to get submissions on the budget inputs from honorable Councillors. He thereafter, declared the meeting open at 15:20 hours.

KMC/BCM/01/11/23: PRESENTATION BUDGET PERFORMANCE REVIEW FOR 2024 BUDGET BY DIRECTOR FINANCE

The Director of Finance informed members that the Ministry of Local Government and Rural Development directed Local Authorities to continue running the Output Based Budget (OBB), instead of the Activity Based Budget (ABB) and that the presentation would cover the budget performance for the past four years as outlined below:-

YEAR	APPROVED BUDGET (K)	ATUAL COLLECTIONS AS AT 31ST DECEMBER (K)	VARIANCE (K)	COLLECTION EFFICICIENCY (%)
2020	74,237,020	58,350,168	15,886,852	79
2021	93,309,126	73,153,197	20,155,929	78
2022	119,843,809	129,377,416	(9,533,607)	108
2023	135,271,570	127,011,547	(8,260,023)	94

He further highlighted that as at September 2024, the overall budget performance was comprising of the following:-

1. Locally Generated Revenue:-

1. Rates → 93.22%
2. Local Taxes → 111.91%
3. Fees and Charges → 107.44%
4. Licenses →113.14%
5. Levies → 60.62%
6. Permits → 122.40%
7. Other Charges → 139.46%
8. Other income → 4158.42%

The total performance of the locally generated revenue stood at 96.17% while National support was as reflected below:-

1. Local Government Equalisation Fund (LGEF) →75%
2. Constituency Development Fund (CDF) → 107%
3. Grant in lieu of Rates
4. Roads Grant → 44%
5. Health Grant → 47%
6. Other Grants -Devolved →287%

Members were informed that the Grand Total collected was One Hundred Thirty Five Million, Two Hundred Seventy One, Five Hundred and Fifty Kwacha (K 35,556,833) translated into 60%.

The Director of Finance reported that the total expenses as at 30th September, 2023 was 75% broken down as follows:-

1. Personal Emoluments → 100%
2. Goods and Services → 98%
3. Assets → 66%
4. Liabilities → 59%

KMC/BCM/01/11/23: PROPOSED BUDGET FOR 2025

The Director of Finance informed members that Council had prepared the 2025 budget amounting to One Hundred Ninety Seven Million, One Hundred Forty Five Thousand, Four Hundred Twenty Seven Kwacha, Eighty Seven Ngwee (K 197, 145,427.87). He further stated that Forty Four Million, Five Hundred Seventeen Thousand, Eighty One Kwacha and One Ngwee (44,517,810.01) which was of locally generated revenue was to be channeled to service provision.

KMC/BSTHM/03/11/23: ACHIEVEMENTS, CHALLENGES AND WAY FORWARD

The Director of Finance informed members that among the achievements the Council had scored during the period under review, the Council procured spare parts for heavy-duty machinery as well as repairs and maintenance to enhance service delivery throughout the district.

It was further reported that during the period under review, the Council disbursed funds to youths, women and the community at large as grants under CDF.

The further Council collected refuse within the district.

The Director of Finance further informed members that the Financial statements for the period 2023, have been unqualified by the office of the Auditor General.

The Director of Finance also reported that alongside the reported achievements, the Council faced some challenges; Council though experienced shocks in the implementation of Council Budget vis-a-vie fluctuations in the fuel prices.

Lack of adequate earth moving equipment to implement comprehensive projects in all the wards. Inadequate office space due to a surge in the number of staff being transferred and recruited.

It was further reported that vandalism had also hampered progress in the wards as equipment such as poles for street lights were being uprooted and sold as scrap.

Lack of willingness by residential rate payers to clear the outstanding obligations to the Council which has affected smooth implementation of various Council activities.

Lack of an authorized dumpsites

Lack of GPI land management system

Unstable exchange rate which has highly affected the Council budget

As a way forward and in order to improve the operations of the Council, it was recommended that:-

1. Procurement of Bus and Utility Vehicles to Ease Operations.
2. Enhancement of ICT Systems.
3. Construction of Civic Centre and Extension of Council Chamber.
4. Procurement of Heavy Duty Equipment to Enhance Service Delivery.
5. Drilling Of Boreholes Through Out The District.
6. Sensitization of Stakeholders on the Importance of Paying Rates.

KMC/BSTHM/04/11/23: SUBMISSIONS FROM THE STAKEHOLDERS

1. CONSTRUCTION OF OFFICES BLOCK AT THE CIVIC CENTRE

Stakeholders raised a concern regarding the proposed allocation of Five Million Kwacha (K 5,000,000.00) meant for the construction of office block and Council Chamber at Civic Centre due to insufficient office space, it was stated that Chambishi and Chibuluma Sub Centres offices were also facing the challenge of office space and wondered why the Local Authority could allocate that portion of money to the construction of the Civic Centre as opposed to improvement of service delivery.

In response Management informed the stakeholders that the Kalulushi Municipal Council was queried by the office of the Auditor General for not having a proper Council Chamber hence the resolve to construct the Council chamber to address the query. In the same vein, stakeholders were informed that the resource envelope was restricting Council's operations, management was desiring to do many things including improvement on service delivery however, there had been resistance in payment of rates such that residential property owners owed about K15, 900 000.00 thus stakeholders were encouraged to sensitize members of the public in the communities to be paying property rates to enable the Council provide services effectively.

2. MAINTENANCE OF INDEPENDENCE STADIUM

Arising from the report that Council had factored a figure for maintenance of Stadium, stakeholders wanted to know if the funds provided were for both Independence Stadium and Chambishi, and in response Stakeholders were informed that the stadium to be worked on was the Independence Stadium in Kalulushi which was the venue for most National Events and hence needed some maintenance. In addition it was stated that the Independence Stadium was also home for the Kalulushi Modern Stars which was solely being sponsored by the Council while Sunset Football Club was in Chambishi was being sponsored by the mines in Chambishi.

The report was noted and the Council was encouraged to take interest in its infrastructure because the stadium in Chambishi was the property of the Council and not the mine, and as things were Chamishi Metals was no longer sponsoring Sunset Football Club.

3. CONSTRUCTION OF MWAMBASHI AND KABASO BRIDGES

A stakeholder queried why Council had not included the construction of Mwambashi bridge in the 2024 budget, considering the fact that lives were being lost and most of the services were accessed on the other side of the bridge, to which

it was explained that Mwambashi Bridge would be worked on, and Engineers had already done some assessments on the ground.

In the same vein, a concern was expressed on the continuous loss of lives on the Kabaso and Lulamba Bridge, and it was stated that the report on Lulamba Bridge had been received and that there was need for an assessment to be done.

On the other hand, Kabaso bridge had claimed several lives and a request was made to the Disaster Management and Mitigation Unit (DMMU) to help work on the bridge, to which members were informed that the Kabaso Bridge would be worked on under Corporate Social Responsibility and a partner was already on board. It was further stated that works could not be implemented immediately because the rainy season had already started. However, a written commitment had been made to work on the bridge after the 2023 /2024 rainy season.

Chikangaumo Bridge in Lukoshi Ward and Twaiteka Ward was among other footbridges that had been washed away and not repaired for some time, in response it was indicated that some funds amounting to One Hundred, Sixty Five Thousand Kwacha (K 165,000.00) had been reserved under the 2022 and 2023 Ward Development Funds allocation for maintenance of some foot bridges, however, some beneficiaries had not come forth to claim the funds, it was also noted that Kalengwa Ward had exhausted its 2023 Ward Development Fund allocation.

In further deliberating the matter, some stakeholders stated that they were not informed about the availability of Ward funds for 2022 and 2023, therefore, not being able to claim the allocated Ward Development Fund, hence all Wards that did not claim the funds were urged to approach appropriate offices for guidance.

Stakeholders were also informed that most of the applications for footbridges had been received by the Town Clerk and the applications were being assessed in order to determine how best the bridges could be worked on. While for Chikangaumo Bridge in Lukoshi Ward it was explained that an application for construction should be submitted to the Disaster Management and Mitigation Unit (DMMU) of CDF. Ward Development Committee members were further encouraged to include all the necessary details including amounts for the projects being applied for under Ward Development Fund so that the projects being could be approved together with the budget.

4. LOCATION OF 11 BOREHOLES DRILLED IN THE DISTRICT

Stakeholders wanted to know the location or Wards where the eleven (11) boreholes had been drilled and in response it was explained that the boreholes were drilled as follows:-

Buseko Ward	1
Kafue Ward	2
Chembe Ward	1
Lubanga Ward	2
Mwambashi Ward	1
Chati Ward	2
Ngweshi Ward	1
Luato Market	1

Arising from the report, members expressed concerns that some parts of the district did not have adequate water points, hence appealed to the Council to consider drilling more boreholes and to effect, stakeholders were informed that drilling of boreholes in Wards could be done using the Ward Fund or Constituency Development Fund considering that water was a priority under CDF funding.

5. CONCERN ON OVER ALLOCATION OF K 678,426.00 UNDER PARKS AND GARDENS

Members expressed concern as to why the Local Authority would allocate an amount of Six Hundred Seventy Eighty Thousand, Four Hundred Twenty Six (K 678, 426.00) on Parks and Gardens citing that parks for the Council were not active in the district, therefore, it was proposed that some funds from such votes could be used to address serious problems faced in the district which included construction of an ablution block at Nsokoloko Market being one of the biggest markets and provide boreholes in some Wards that were faced with water crisis, to which it was indicated that the Council was ambitious to provide more services to the public, however, the resource basked was the major challenge as earlier indicated, Kalulushi Municipal Council revenue was dependant on rates and most residential property owners had not been compliant in terms of paying rates. The situation was worsened by the Rating Tribunal which only passed judgement on the Valuation Roll in June, 2023, this entailed that Council could not collect rates before judgement. Only a few mining companies had agreed to pay the property rates basing on the Memorandum of Understanding, while the judgement was being awaited.

In view of the above, all stakeholders were encouraged to pay rates to enable the Council provide quality services, also stakeholders were reminded that a budget was simply a guide, hence needed resources to actualise it.

6. CLARIFICATION ON THE MANDA HILL AREA WATER PROJECT BY THE CHINESE COMPANY

A stakeholder from Buseko Ward wanted to know the way forward on the water project at Manda Hill area, where silica mining was being done. It was explained that some Chinese companies that had been engaged to work on water installation had only installed 2 shorts pipes in 2020, from that time there had been no activities done, to which it was stated that the project of water installation in Manda Hill area by the Chinese firm had been halted and further guidance was given that for more information on water related issues, consultations should be made with Nkana Water and Sanitation Company.

Further an appeal was made to all stakeholders to be consistent in paying the water bills because it was the same contributions that the Company highly depended on to effectively provide services. In addition the Customer Service Manager explained that a new project of drilling boreholes was underway aimed at improving service provision in water suppressed areas in the meantime a hydrological survey was being done to find the best ways on provision of water services.

7. **STATUS ON CDF ALLOCATION**

Members wanted to find out if the Central Government was still disbursing CDF funds to the Local Authority in line with the announcements being made on TV, to which it was explained that Kalulushi Municipal Council had not been given all the funds because of unutilised funds under community projects for the 2022 and 2023 allocation.

8. **GUIDANCE ON THE ALLOCATION OF ADMINISTRATIVE FEE FOR WARDS**

Members expressed concerns that most community activities were centred on the Ward Development Committees, however the Committee members were not being considered in terms of mobility and other incentives to ease their work, the situation which led most people abandon the Committees, to which it was indicated that according to the guidance from the Ministry of Local Government and Rural Development, a provision of Twenty Thousand Kwacha (K 20,000.00) from the total Ward Development Fund allocation had been reserved per Ward for administrative costs and monitoring of projects. In the case of Kalulushi Municipal Council a total of Two Hundred Forty Thousand Kwacha

(K 240,000.00) had been reserved for that purpose.

REMARKS BY THE TOWN CLERK

The Town Clerk informed the stakeholders that there was need to keep engaging Nkana Water and Sewerage Company with a view to enhance the provision of water services in the district.

With regards to the concern on the stadium in Chambishi, guidance was given that Management would review the matter and determine the way forward.

Stakeholders were informed that a provision for procurement of the lowbed had been made in order to address the issue of hiring the low bed to transport earth moving equipment.

In respect of the construction of the office block and Council chamber, stakeholders were informed that there was need to construct the Council Chamber, at the moment Council meetings were being held in a room with inadequate space and the Auditor General had picked the situation as an audit query, while a lesson was also learnt from the outbreak of COVID – 19 as meetings of the Council were being held in an open space due to lack of proper venue for holding the meeting. In conclusion stakeholders were encouraged to make written submissions to the Office of the Town which would be addressed accordingly.

PROVINCIAL LOCAL GOVERNMENT ADMINISTRATOR'S REMARKS

The Provincial Local Government Administrator expressed his pleasure to be part of the value adding meeting. He commended the Town Clerk for bringing the stakeholders on board to discuss the development of the district.

He commended the inputs of the Ward Development Committees which required the attention of the Council; he informed stakeholders that Council had competent staff who were equal to the task.

He reminded them that there were a number of requests on developmental projects, however, that could only be attained if members of the public met their obligations which included paying rates to the Council. He explained that the Council could only provide services according to the resources collected, he illustrated that if the residential property owners had paid the outstanding amount of Fifteen Thousand Kwacha K15, 900 000.00 more municipal services would have been provided, therefore stakeholder were urged to pay for the services Council was offering and then hold them accountable.

The Provincial Local Government Administrator stressed that it was good that the Council had an open door policy, hence urged all stakeholders with concerns, to approach the office of the Town Clerk.

He appreciated His Worship the Mayor commended him, which he was confident that he would deliver to the satisfaction of the residents.

CLOSING REMARKS

The Local Government Officer thanked all for attending the meeting and urged those with ideas on how best to develop the district to come on board.

There being no any business to discuss, the meeting was declared closed at 12:20 hours after a closing prayer by Councillor Novel Musukwa.

READ AND CONFIRMED **TOWN CLERK**.....

DATE .....22/05/2024.....

REPUBLIC OF ZAMBIA
OFFICE OF THE TOWN CLERK
KALULUSHI MUNICIPAL COUNCIL
23 MAY 2024
PRESIDENT AVENUE
P. O. BOX 260400,
KALULUSHI