KALULUSHI MUNICIPAL COUNCIL

P.O Box 260400
KALULUSHI

TO: His Worship the Mayor
The District Commissioner
Deputy Mayor
All Councillors
All WDC Chairpersons and Secretaries

NOTICE OF MEETING

NOTICE IS HEREBY GIVEN: That there will be an engagement meeting at J&J Lodge, Kalulushi on Wednesday 20th November, 2024 at 09:00 hours.

BETTY M. LISWANISO
TOWN CLERK

18th November, 2024

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

AGENDA

PRAYER

1. Prayer
2. Welcoming remarks by the Town Clerk
3. Welcoming remarks by His Worship the Mayor
4. Remarks by the Provincial Local Government Officer
5. Presentation by the Director Finance
6. Update on cash for work
7. Submissions from wards
8. Plenary
9. Way Forward
10. Closing Remarks

KALULUSHI MUNICIPAL COUNCIL

MINUTES OF PROCEEDINGS OF 2025 BUDGET STAKEHOLDERS MEETING HELD AT J AND J LODGE CONFERENCE ROOM, PRESIDENT AVENUE KALULUSHI ON WEDNESDAY, 20TH NOVEMBER, 2024 AT 09:50 HOURS

PRESENT:

1.	Daudi Simama	-	His Worship the Mayor
2.	Chifunga Shimishi	-	Buseko Ward Councillor
3.	Sydney Sikazwe	-	Kankoshi Ward Councillor
4.	Chanda Christopher	-	Kalungwishi Ward Councillor
5.	Nasinda P. Nanzila	-	Lukoshi Ward Councillor
6.	Elias Madziba	-	Kalengwa Ward Councillor
7.	Godfrey Kabila	-	Nsokoloko Ward Councillor
8.	Stephen Mulayi	-	Twaiteka Ward Councillor
9.	Dyson Chitundu	-	Chibuluma Ward Councillor
10.	Pethias Shiku	-	Remmy Chisupa Ward Councillor
11.	Bertha Mulenga	-	Mwambashi Ward Councillor
12.	Preston Kameya	-	Luapula Ward Councillor
13.	Francis C. Chewe	-	Ichimpe Ward Councillor
14.	Teddy Namitondo	-	Chati Ward Councillor
15.	Nivel Musukwa	-	Chembe Ward Councillor
16.	Collins M. Chilufya	-	Kalanga Ward Councillor
17.	Lewis Silungwe	-	Lubuto Ward Councillor
18.	Davies Mulubwa	-	Kafue Ward Councillor
19.	Bwalya Kabwe	-	Musakashi Ward Councillor
20.	Moffat Zulu	-	Dongwe Ward Councillor
21.	Chepesani M'soni	-	Chambishi Ward Councillor
22.	Mcloud Nyirenda	-	Provincial Local Government Officer
23.	Betty M. Liswaniso	-	Town Clerk
24.	Treshphord K. Sichimba	-	Director Finance
25.	Ama D. Ado	-	Director Development Planning
26.	Prince Mutampuka	-	Director Engineering Service
27.	Muyunda Mwitelela	-	Acting Director Housing and Social Services
28.	Lizzie B. Kanangu	-	Director Human and Administration
29.	Lidah Kamanga	-	Assistant Public Relations Manager
30.	Francis Mwewa	-	Chief Internal Auditor
31.	Thomson Jojo	-	Chief Accountant
32.	Claire Mwape	-	Chief Health Inspector
33.	Lubosi Kufekisa	-	District Planning Officer
34.	Agatha Bwalya	-	Senior Legal Assistant
35.	Peter Kaimba	-	Water and Sanitation Coordinator
36.	Priscilla Chintu	-	Data Entry Clerk
37.	Dr. Francis Mumba	-	District Health Director
38.	Ref. Fr. Mwinga	-	Council of Churches in Zambia
39.	Rev. Evaristo Siulapula	-	Pastor Shekinah Ministries
40.	Sara M. Mayambo	-	Lecturer
41.	Kennedy Mulwanda	-	Chairperson Saw Millers
42.	Moses Kabwe	-	Ward Development Committee Secretary
43.	Innocent Muzala	-	Ward Development Committee Secretary

44.	Maxwell Ndashi	-	Ward Development Committee Secretary
45.	David Maimba	-	Kalunguwishi WDC Secretary
46.	Taonga Silweya	-	Lubuto WDC Secretary
47.	Yotham Chilembo	-	Ward Development Committee Secretary
48.	Paul Kanema	-	Chembe WDC Secretary
49.	Chrispine Chisha	-	Ward Development Committee Secretary
50.	Barak Kufanga	-	Miracle FM Radio Station
51.	Moses Kabwe	-	Kankoshi Ward Development Committee
52.	Stott Kaluba	-	Ward Development Committee Chairperson
53.	Theresa P. Singongongi	-	Lubanga WDC Chairperson
54.	Wilfred Kakenge	-	Ward Development Committee Chairperson
55.	Gertrude Mwape	-	Musakashi WDC Chairperson
56.	Bonaventure Simonze	-	Dongwe WDCChairperson
57.	Onestah Chumbu	-	CDF Committee Chairperson
58.	Kenos Maseka	-	Ward Development Committee Chairperson
59.	Hidan M. Ngolo	-	Ward Development Committee Chairperson
60.	Evans Kampamba	-	Ward Development Committee Chairperson
61.	Frederick M. Mwebe	-	Ward Development Committee Chairperson
62.	Bruno Musonda	-	Ward Development Committee Chairperson
63.	Ssamuel Kayange	-	Ward Development Committee Chairperson
64.	Noah Ndhlovu	-	Evangelical Fellowship of Zambia
65.	Dick B. Katenge	-	Luapula WDC Chairperson
66.	Morgan Kunda	-	Ward Development Committee Chairperson
67.	Damatria Katoka	-	Ward Development Committee Chairperson
68.	Palo Mumba	-	Kafue WDC Chairperson
69.	Kedrick Yalabanshi	-	Bus Drivers Association Chairperson
70.	Munyenja Jofuson	-	UPND Constituency Secretary
71.	John Shalubala	-	UPND Constituency Chairperson
72.	Cephus Kapembe	-	Church Leader
73.	Noah Kayula	-	Intern IT
74.	Tryness H.	-	Media
75.	Madlitso Banda	-	
76.	Lloyd Muushisha	-	
77.	Jennipher M. Ngoma	-	Committee Clerk (*Recorder*)
78.	Vaidah Kambuta	-	Assistant Committee Clerk (*Recorder)*

Prior to the commencement of the meeting, members were led in an opening prayer by the Acting Director of Housing and Social Services, Mr. Muyunda Mwitelela. There after members present conducted self-introduction.

OPENING REMARKS

His Worship the Mayor acknowledged the presence of the Provincial Local Government Officer, Councillors, Management staff and all other members present and also officially welcomed them to the 2025 budget stakeholders meeting. He encouraged them to feel free to make submissions because the desire of the Local Authority was to have a community driven budget. Having said these few remarks, the meeting was declared open.

OBJECTIVES OF THE MEETING BY THE TOWN CLERK

The Town Clerk informed the participants that the meeting was a very important aspect of the budgeting process and that all the stakeholders present had an opportunity to make contributions to the 2025 budget. She alluded that different communities might have the need for specific services not captured in the budget but such services could still be funded using cash for work project or the Constituency Development Fund (CDF).

REMARKS BY THE PROVINCIAL LOCAL GOVERNMENT OFFICER

The Provincial Local Government Officer acknowledged the presence of His Worship the Mayor, Councillors and all the stakeholders present. He appreciated Management for extending an invitation to his office to observe the stakeholders meeting on behalf of the Ministry of Local Government and Rural Development. He reminded members that the 2025 budget stakeholders meeting was a mandate of Kalulushi Municipal Council while his role was only to observe the proceedings.

KMC/BSTKH/01/11/24: PRESENTATION OF THE BUDGET PERFORMANCE REVIEW FOR 2024

The Director of Finance presented the budget performance for the Local Authority for the years 2020, 2021, 2022 and 2023 respectively as reflected on the table below: -

YEAR	APPROVED BUDGET K	ACTUAL COLLECTIONS	VARIANCE K	COLLECTION EFFICIENCY K
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

The Director of Finance further presented the detailed budget performance for the year 2024 as shown below: -

CATEGORY	APPROVED BUDGET 2024 K	NINE MONTHS FLEXED BUDGET	ACTUAL PERFORMANCE AS AT 30/09/2024	PERFORMANCE PERCENTAGE %
Rates	113,211,485	84,908,613.92	79,154,279.89	93.22
Local taxes	230,435	172,818.75	193,397.42	111.91
Fees and charges	3,858,258	2,893,690.11	3,108,938.67	107.44
Licenses	1,152,100	864,075.00	977,648.05	113.14
Levies	208,500	156,375.00	94,801.00	60.62

Permits	943,200	707,400.00	865,860.00	122.40
Charges	2,963,750	2,222,812.50	3,099,950.00	139.46
Other incomes	30,000	22,500.00	935,644.35	4158.42
Total locally generated income	**122,597,714**	**91,948,285.28**	**88,430,519.38**	**96.17**

National support was presented as tabulated below: -

CATEGORY	**APPROVED BUDGET 2024 K**	**NINE MONTHS FLEXED BUDGET**	**ACTUAL PERFORMANCE AS AT 30/09/2024**	**PERFORMANCE PERCENTAGE %**
LGEF	12,213,814	9,160,360.13	6,902,250.59	75
CDF	30,635,641.96	22,976,731.47	24,606,077.18	107
Grant in lieu of Rates			1,350,000.00	
Roads Grant	3,742,847	2,807,135.29	1,247,615.68	44
Health grant	2,093,518	1,570,138.50	739,378.30	47
Other Grants - Devolved	330,785	248,088.75	711,511.58	287
Total National Support	**49,016,606**	**36,762,454**	**35,556,833**	97

The budget expenditure performance was presented as tabulated below: -

PROGRAMME	**APPROVED BUDGET 2024 K**	**NINE MONTHS FLEXED BUDGET**	**ACTUAL EXPENDITURE AS AT 30/09/2024**	**PERFORMANCE PERCENTAGE %**
Personal Emoluments	53,782,308	40,336,731	40,171,515	100
Goods and Services	69,419,442	52,064,582	50,892,236	98
Assets	42,355,452	31,766,589	20,954,786	66

Liabilities	6,057,118	4,542,839	2,668,527	59
Total	**171,614,320**	**128,710,740**	**114,687,063**	**89**

KMC/BSTKH/02/11/24: 2024 WARD DEVELOPMENT FUND

The Director of Finance informed members that Local Authorities were guided to ensure that 5% of Own Source Revenue (OSR) were allocated as Ward Development Fund where 5% should be utilised to finance administrative expenses of the Ward Development Committees.

He further stated that total Ward fund (5%) plus the balances from 2022 and 2023 amounting to K 9, 093,387 was resolved to be spent as follows: -

Water Projects	2,275,000.00
Rehabilitation of Roads	4,918,584.00
Maintenance of Machinery	1,899,803.00
	9,093,387.00

The detailed report on the utilisation of the 2024 Ward Development Fund was as shown below: -

i. Water Projects

Members were informed that a total sum of K 3, 520, 560.00 of the Ward Fund was spent on water projects broken down as follows: -

WARD	**NO. OF BOREHOLES**	**NO. OF KIOSKS**
Kafue	2	1
Lubuto	2	1
Lubanga	3	1
Buseko	3	
Chati	3	1
Chembe	2	
Ichimpe	1	
Kalungwishi	2	
Luapula	1	
Lukoshi	2	
Lulamba	1	
Musakshi	1	
Mwambashi	2	
Nsokoloko	4	
Remmy Chisupa	1	

Sitwe	2	
Dongwe		1
Chibuluma		1

In addition, the underlisted water projects had been reported to be on procurement stage: -

WARD	NO. OF BOREHOLES WITH HAND PUMPS	DRILLING OF BOREHOLES WITH KIOSKS
Kafue	2	
Luapula		1
Lubanga	2	
Lulamba	1	
Ngweshi	1	1
Remmy Chisupa	1	

The Director of Finance also reported that maintenance of roads amounting to K 3, 286, 584.00 had been completed in different Wards except for Chembe, Chati, Buseko, Kalengwa, Ngweshi, Kafue and Lubanga Wards.

He added that Chembe and Lubanga Ward funds would be spent on borehole drilling therefore, the remaining funds totalling to K 1,244,000 would be spent on road maintenance.

KMC/BSTKH/03/11/24: CONSTITUENCY DEVELOPMENT FUND BUDGET (CDF) PERFORMANCE AS AT 30TH SEPTEMBER, 2024

The Director of Finance presented the Constituency Development Fund (CDF) performance as at 30th September, 2024 as tabulated below: -

S/N	LEDGER TYPE	APPROVED AMOUNT K	EXPENDITURE K	BALANCE K	%
1	Procurement of 3580 double seater desks - all wards	5,370,615.12	5,367,981.40	2,633.72	100
2	Procurement of an ambulance	2,700,000.00	-	2,700,000.00	0
3	Rural Electrification - all wards	1,000,000.00	-	1,000,000.00	0
4	Installation of water supply system at Mpandala Primary School	250,000.00	236,409.40	13,590.60	95

5	Construction of ablution Block and water reticulation system at Lubanga	1,200,000.00	221,926.79	978,073.21	18
6	Rehabilitation of roads in Lubuto ward	300,000.00	-	300,000.00	0
7	Installation of water supply system at Buyantanshi Primary School	125,000.00	118,493.50	6,506.50	95
8	Construction of ablution block and water reticulation system at Twayuka	1,250,000.00	-	1,250,000.00	0
9	Construction of Maternity wing with water reticulation system at Musakashi Health post	1,400,000.00	291,380.92	1,108,619.08	21
10	Construction of Ablution block and water reticulation system at Donovan Primary School	1,250,000.00	281,250.82	968,749.18	23
11	Construction of ablution block and water reticulation system at Kampwena market	1,250,000.00	678,526.06	571,473.94	54
12	Additional Funds to Ongoing Projects	493,585.00	-	493,585.00	0
13	Empowerment Grants	2,328,308.79	2,218,300.00	110,008.79	95
14	Soft Loans	3,492,463.18	3,320,628.00	171,835.18	95
15	Bursaries	5,820,771.97	4,813,610.00	1,007,161.97	83
16	Administrative Cost	1,531,782.10	169,060.42	1,362,721.68	11
17	Disaster Contingency	873,115.80	474,281.78	398,834.02	54
	GRAND TOTAL	30,635,641.96	18,191,849.09	12,443,792.87	59

Members were informed that some of the funded projects which included procurement of the ambulance, costing K 2,700,000.00, rural electrification project amounting to 1,000,000.00, rehabilitation of roads in Lubuto ward at the cost of 300,000.00, construction of ablution block and water reticulation system at Twayuka, amounting to 1,250,000.00 and the provision for additional Funds to ongoing projects amounting to 493,585.00 had not been implemented as of 30th September, 2024 hence showing a 0% performance status.

KMC/BSTKH/04/11/24: DEBTORS POSITION AS AT 30TH SEPTEMBER, 2024

The Director of Finance informed members that as at 30th September, 2024, the debtors' position was as reflected below: -

	BALANCE AS AT 30/09/2024 (K)
Commercial	6,662,710.87
Residential properties	14,601,376.76
Rentals	230,919.67
Billboards	190,701.92
GRAND TOTAL	**21,685,709.22**

Members were further informed that the Council had been experiencing challenges to collect property rates especially from residential property owners hence making it difficult to effectively deliver service.

It was further stated that a promotion was running up to December, 2024 where rate payers were requested to pay only 50% of the amount owing and have the balance written over. The promotion was running up to December although the response had been very low so far.

The Director of Finance urged members to help disseminate information on the promotion on property rates and further stated that at the end of the promotion, the Local Authority would resort to other means of rate collection as provided for in the Rating Act.

KMC/BSTKH/05/11/24: CREDITORS STATUS AS AT 30TH SEPTEMBER, 2024

Members learnt that the Council owed the underlisted institutions as follows: -

	BALANCE AS AT 01/01/2024 (K)	**ACCRUED (K)**	**PAID (K)**	**30/09/2024 (K)**
ZRA	11,215,924.22		767405.82	10,448,518.40
NAPSA	3,072,977.22		1,578,553.77	1,494,423.45
LASF	407,448.77		407,448.77	0.00
RETIREES	1,368,535.22		868,676.56	499,858.66
TOTAL	**16,064,885.43**	**0.00**	**3,622,084.92**	**12,442,800.51**

KMC/BSTKH/06/11/24: **ACHIEVMENTS DURING THE IMPLEMENTATION OF 2024 BUDGET**

The Director of Finance reported to the stakeholders that Council scored the following successes during the implementation of the 2024 budget.

i. Procurement of spare parts for heavy duty machinery as well as repairs and maintenance to enhance service delivery throughout the district.
ii. During the period under review, the Council disbursed funds to youths, women and the community at large as grants under Constituency Development Fund (CDF).
iii. The Council collected refuse within the district
iv. Financial Statements for the period 2023, had been unqualified by the office of the Auditor General.

KMC/BSTKH/07/11/24: **LIST OF AWARDED CONTRACTS-2024**

The Director of Finance reported that the following contracts had been awarded in 2024.

DESCRIPTION	BUDGETED (K)	ACTUAL (K)	BALANCE (K)	CONTRACT SUM (K)	BALANCE (K)
Purchase of (2) utility motor vehicles	2,000,000.00	-	2,000,000.00	2,205,450.00	(205,450.00)
Purchase of (2) tipper trucks	3,000,000.00	-	3,000,000.00	3,385,961.10	(385,961.10)
Purchase of lowbed	1,500,000.00	-	1,500,000.00	2,160,000.00	(660,000.00)
Purchase of skip truck	1,500,000.00	-	1,500,000.00	2,146,120.00	(646,120.00)
Chibote market ablution	790,979.00	-	790,979.00	720,077.48	70,901.52
Construction of Civic Centre	5,000,000.00	1,661,707.08	3,338,292.92	6,646,826.00	(1,646,826.00)
Kiosks	1,363,320.00	1,568,875.00	(205,555.00)	1,531,350.00	(168,030.00)
Boreholes	604,800.00	2,007,784.00	(1,402,984.00)	1,307,000.00	(702,200.00)
Drainages	355,724.81	-	355,724.81	400,000.00	(44,275.19)
Roads	5,428,061.85	-	5,428,061.85	2,856,000.00	2,572,061.85
Hire of Grader	-	690,925.00	(690,925.00)	571,300.00	(571,300.00)

Office equipment	543,468.00	594,909.00	(51,441.00)	594,909.00	(51,441.00)
TOTAL	**21,542,885.66**	**6,524,200.08**	**15,562,153.58**	**24,524,993.58**	**(2,438,639.92)**

Arising from the presentation, members were informed that following the Republican President's declaration of a National Disaster due to the excessive drought experienced, Local Authorities were directed to align their budgets with climate change resilience activities therefore, Council prioritised the drilling of boreholes in various Wards in the district in order to address the water crisis. Therefore, the budget allocation for drilling of boreholes and construction of kiosks had been over spent.

KMC/BSTKH/08/11/24: **CHALLENGES FACED DURING IMPLEMENTATION OF 2024 COUNCIL BUDGET**

It was reported to the stakeholders that the Council had encountered some challenges during the period under review which included the following: -

i. Lack of willingness by residential rate payers to clear the outstanding obligations to the Council which had affected smooth implementation of various Council activities.
ii. Lack of an authorized dumpsites
iii. Lack of GPI land management system
IV. Unstable exchange rate which has highly affected the council budget
V. Vandalism street light poles through stealing therefore, stakeholders were encouraged to safeguard the public infrastructure which was meant to benefit the communities.

KMC/BSTKH/09/11/24: **WAY FORWARD**

The following measures were proposed as a way forward:

i. Procurement of bus and utility vehicles to ease operations
ii. Enhancement of ICT systems.
iii. Construction of Civic Center and extension of council chamber

iv. Procurement of heavy-duty equipment to enhance service delivery.
v. Drilling of boreholes throughout the district.
vi. Sensitization of stakeholders on the importance of paying rates
vii. Library cafe billing system implemented
viii. LGMIS system currently in use.
ix. EGP system for online procurement partially in use
x. Bulk messaging for bills distribution to clients
xi. Mobile money payments
xii. Installation of VPN
xiii. Web based portal for management and Councillors

KMC/BSTKH/10/11/24: **SUMMARY OF 2025 PROPOSED INCOME**

The Director of Finance presented a summary of the 2025 proposed income amounting to ZMW 197,145,428 as shown below: -

S/N	INCOME TYPE	PROPOSED INCOME
1	**LOCALY GENERATED FUND**	**AMOUNT(K)**
2	Property rates	111,887,234.11
3	Local taxes	299,552.50
4	Fees and charges	4,701,823
5	Licences	1,498,873
6	Levies	213,500
7	Permits	1,067,250
8	Charges	1,062,500
9	Other Income	99,000
	TOTAL LOCALLY GENERATED FUND	**120,829,732.61**
	NATIONAL SUPPORT	
1	Local Government Equalisation Fund (LGEF)	12,213,813.50
2	Constituency Development Fund (CDF)	36,058,150.60

3	Other Grants (Devolved Functions)	28,043,731.38
	TOTAL NATIONAL SUPPORT	**76,315,695**
	GRAND TOTAL	**197,145,428**

2025 PROPOSED BUDGET BY PROGRAME

PROGRAMME	**AMOUNT (K)**
Constituency Development	36,058,150.60
Local Governance	3,633,001.61
Integrated Development Planning	12,476,691.94
Economic & Business Development	190,449.33
Public Health & Environment Protection	23,457,525.24
Recreation, Culture & Religion	2,294,370.52
Education & Skills development	1,430,389.45
Public Order & Safety	1,943,131.33
Management & Support Services	42,690,897.91
Resource Mobilisation	1,762,496.91
District Health Services	2,113,350.00
Veterinary Services	93,436.49
Transport Services	3,200,587.00
Fisheries & Livestock	486,160.00
Social Protection & Community Development	14,123,080.96
Agriculture	510,000.00
Total	**197,145,427.87**

PROPOSED 2025 CAPITAL PROJECTS

S/N	PROJECT	AMOUNT (K)
1	Construction of Chati Bridge	650,000.00
2	Procurement of Cherry picker (Crew cab)	900,000.00
3	Procurement of a Drilling Rig	5,000,000.00
4	Solar Hybrid power backup for the Civic Centre	400,000.00
5	Solar Hybrid power backup (Fire brigade/Former Zesco / Dongwe Centre /Chambishi sub)	400,000.00
6	Construction of Zambia Compound Market Ablution Block	964,869.00
7	Construction of New Fire Parking Bay Phase 1	1,314,869.00
8	Construction of New office block and Council Chamber	4,000,000.00
9	Construction of New office block at Council garage	1,000,000.00
10	Construction of Dongwe pre-school 1X3 CRB	1,200,000.00
11	Construction of boundary wall at Chavuma 157 Council House	200,000.00
12	Construction of boundary wall at 19 Mwambashi Council House	200,000.00
13	Construction of boundary wall at Chambishi sub centre	300,000.00
	TOTAL	**22,317,631**

CONCERNS, OBSERVATIONS AND CLARIFICATIONS

i. Borehole Drilling Rig

Arising from the presentation of the 2025 capital projects, it was explained that so far, the Local Authority had spent about K 4,400,000.00 towards the drilling of boreholes in various wards in the district, therefore, it was deemed prudent to procure the borehole drilling rig at the cost of 5,000,000.00.

ii. Construction of fire parking bay at Chambishi Sub Centre

The Director of Finance stated that the construction of the fire parking bay at Chambishi Sub Centre was necessitated by the increasing industrial activities in the area as well as to address the audit query.

SERVICE PROVISION

S/N	SERVICE	AMOUNT (K)
1	Conducting of community patrols	531,892.81
2	Installation of culverts	456,864.00
3	Creation of drainages	300,340.80
4	Maintenance of drainages	322,689.81
5	Maintenance of roads	1,540,226.80
6	Creation of Roads	415,488.00
7	Maintenance of Open Spaces	2,801,455.39
8	Maintenance of Cemeteries	346,950.00
9	Maintenance of Parks	473,745.00
10	Maintenance of street lights	703,307.72
11	Servicing of Machinery	2,118,232.00
12	Maintenance of Boreholes	109,461.90
13	Establishment of SOMAP Shop	146,286.40
14	Maintenance of Ablution Blocks	345,000.00
15	Attending to Fire Incidents	499,136.00

16	Procuring Fire Fighting Equipment	368,947.60
17	Provision of early childhood education	132,924.07
18	Provision of Adult literacy programs	22,780.00
19	Provision of Tailoring Skills	133,950.00
20	Provision Of Catering Skills	152,537.00
21	Provision of ICT Skills	69,000.00
22	Sponsoring of Sports clubs	800,000.00
23	Awarding of Bursaries	6,571,630.12
24	Awarding of empowerment grants	6,571,630.12
25	Rehabilitation of feeder roads	3,200,000.00
26	Ward Development Projects	6,041,487.00
27	Surveying of Land	1,030,690.10
28	Land Management	856,924.80
29	Creating of layout plans	296,153.00
30	Preparing of Environmental Impact Assessment Reports	172,359.21
31	Procurement of Skip bins (3)	270,000.00
32	Collection of Solid Waste	6,435,218.48
33	Inspection of Public premises	280,501.88
	TOTAL	**44,517,810.01**

In line with the presentation above, the Director of Finance informed members that budget provision for vegetation control under the 2025 budget had been increased because in 2024, it was resolved that the exercise in question would be done by inmates who were relatively cheaper compared to community members however, the inmates were not available at the time the exercise was to be implemented hence reverting back to engagement of community members to undertake the exercise.

2025 BUDGET FOR DEVOLVED MINISTRIES SUMMARY

S/N	NAME OF MINISTRY	AMOUNT(K)
1	Ministry of Health	2,206,786.49
2	Ministry of Youth, Sport and Arts	258,620.68
3	Ministry of Fisheries and Livestock	486,160.00
4	Ministry of Home Affairs and Internal Security	19,241.43
5	Ministry of Transport and Logistics	3,200,587.00
6	Ministry of Tourism	862.07
7	Ministry of Community Development and Social Services	14,123,080.96
8	Ministry of Agriculture	510,000.00
	TOTAL	**20,805,338.63**

SUBMISSION OF OBSERVATIONS, CONCERNS AND CLARIFICATIONS

1. ***Clarification on the reasons for under performance in 2023 compared to 2022 budget***

   A clarification was sought on what led to underperformance in 2023 compared to 2022 as shown in the budget presentation, *in response it was explained that under collection in the 2023 was mainly caused by the Valuation Tribunal's delay to pass judgement on the companies that had disputed the rateable amounts hence collection was affected. It was guided that some companies had sued the Council over the same and the matter was yet to be disposed off by the Courts.*

   The stakeholders present were also encouraged to help disseminate information and encourage residential rate payers to pay rates taking advantage of the 50% promotion that was running up to December 2024 month end.

2. ***Clarification on the effectiveness of bulk messaging as means of communication with rate payers***

   The stakeholders wanted to find out if the proposed bulk messaging would be an effective means of engaging rate payers to remind them to pay rates considering that the possibility of ignoring the messages

were very high, *to which it was explained that the bulk messaging system would be used alongside the door-to-door delivery of bills.*

The enhancement of ICT would also enable rate payers and members of the public to have access to log in onto the Council website using the property numbers and get information on rates. On the other hand, instead of clients walking into the council premises to pay rates and other bills, mobile money providers such as Airtel, MTN and ZAMTEL mobile money services as well as Indo Zambia Bank would be brought on board to enable clients pay bills from their convenience.

3. ***Concern on the high rate of piracy by private vehicles and the possible solution***

Members expressed concerns on the high rate of piracy in the district where most private vehicles had been transporting people hence affecting the operations of transporters. It was stated that in a few instances when the Bus Drivers Association had engaged the Council Police to undertake patrols to help curb piracy, the officers had been demanding for lunch and fuel in order to carry out the operations, hence they wanted to know is such operations were not catered for in the Council budget, *in response clarification that the Council had been budgeting for fuel and allowances for officers to undertake patrols and the logistics for such operations had been met, however, a follow up would be made on the report of officers requesting for fuel and allowances from the Bus Drivers Association.*

Furthermore, in order to curb piracy in the district there was need for proper collaboration among the stakeholders such as the Zambia Police, RATSA, Bus Drivers Association and the Local Authority.

4. ***Appeal for the need to construct a bus station in Chambishi***

Members raised concerns that after the bus station was moved from Musakashi to near the clinic in Chambishi, there was no designated bus station causing travellers in the rural area of Musakashi and the only available transport were trucks which was risking; therefore, an appeal was made to construct a bus station in Musakashi which would also create an opportunity for other transporters to operate in the rural areas. In response it was stated that the submission had been received and the construction of the bus station in Musakashi would create an additional source of revenue for the Council.

5. ***Proposal to change the project from road works to borehole drilling under in Lubanga Ward***

A proposal was received from Lubanga Ward in view of the water crisis experienced in the area, that the project for road maintenance should be changed to borehole drilling, to which it was guided that the change of project from road works to borehole drilling should be done through the relevant procedure.

In the same vein it was also indicated that the borehole in Kabompo street had broken down and not repaired despite reporting the matter, *in response it was explained that the borehole in question had not been repaired because it was not among the boreholes submitted by the Ward Development Committee, however, a borehole that was submitted under Dongwe Ward had been completed.*

6. ***Clarification on the proposed sources of revenue to address the low revenue collection***

A clarification was sought to as to whether the Council had any plans to find other Income Generating Activities such as lodges and events centre to supplement on the traditional sources of revenue. ***In response it was explained that the idea was good as such stakeholders were encouraged to feel free to share the ideas on how best the Council could improve revenue collection.***

7. ***Concern on the bad condition of roads in the district***

A concern was raised on the poor state of roads in the district, stating that despite the Council undertaking routine maintenance of roads, the road network had remained poor hence a recommendation to up grade most of the township roads to bituminous, to which it was guided that the project of upgrading the road from gravel to bituminous was an expensive undertaking mainly funded by the Ministry of Local Government and Rural Development. Further members were informed that unless they made a decision to forego, other projects under the Constituency Development Fund and agree on a road that should be upgraded accordingly.

8. ***Concern on the slow pace of processing the change of ownership***

The members appreciated the Director of Finance for the wonderful presentation of the 2025 Council budget. It was further explained that the low compliance in payment of land rates could be attributed to the slow pace at which the Council processed the change of ownership as most demand notices were in the name of other people. *In response guidance was given that the demand notices were issues in the names that appeared at the Local Authority and that it was up to the property owners to register for change of ownership with the Council in order to have the properties captured with the names of the rightful owners.*

9. ***Status of the 2024 Dongwe Ward Development Fund allocation for 2024***

Members wanted to find out the status of the 2024 Ward Development Fund allocation, *to which it was explained that the funds had been used in line with the Presidential directive to prioritise climate change resilient projects in the implementation of the projects*

as such a borehole had been drilled and completed in Dongwe Ward. Further that the projects that had been submitted and were not worked on could still be submitted in the ensuing year.

10. ***Progress on the chikangaumo bridge rehabilitation***

Members wanted to find out the reason for failure to work on Chikangaumo bridge which had continued to pause a high risk for lives, to which it was explained Chikangaumo Bridge project had not been implemented however, engineers had been engaged to assess the bridge by both the cooperating partner and the Disaster Management and Mitigation Unit however, no response had been received from both parties.

11. *Clarification on the plans of the Council on the demolished community hall next to the library*

Members wanted to know the plans of the Council regarding the demolished community hall, in response it was stated that the community hall was demolished because it was health hazard and Luapula Ward had applied to develop the area in to the community facility. In the meantime, the land would be secured so that when funds could be secured for undertaking the project.

KMC/BSTKH/11/11/24: ***Update on the cash for work project***

The Town Clerk informed members that the various stakeholders who included the Ward Development Committees, Clergy, Civic leaders the Community Welfare Assistants Committees (CWACs) among others should be actively involved in the selection beneficiaries under cash for work.

Arising from the above, members wanted to find out at which stage was the church involved and what role were they required to play in the cash for work exercise.

After a lengthy deliberation on the matter, members unanimously;

RESOLVED THAT

i. The meeting be convened with all stakeholder to highlight the role of each player in the cash for work exercise.
ii. The church mother bodies be written to, to submit names of members to be included in the cash for work Committee.

CLOSING REMARKS

His Worship the Mayor appreciated the stakeholder for taking time to attend the meeting. He urged them that all the submissions made had

been recorded adding that some of the submissions made during the 2023 budget stakeholders meeting were being implemented.

He also informed members that the underperformance in terms of revenue collection in 2023 was because some companies had sued the Council and the cases were still before the Courts, however, some cases had been closed which would enhance the revenue collection.

There being no other business to discuss the meeting ended with a word of prayer from Councillor Nivel Musukwa at 13:20 hours.

Signed this day ..... 20th ..... of ..... November 2024

TOWN CLERK

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