KALULUSHI MUNICIPAL COUNCIL

P.O Box 260400
KALULUSHI

TO: All Councillors
All Ward Development Committee Chairperson and Secretaries
The Business Community Chairperson and Secretary
The Church Mother Bodies
Senior Citizens
Media Houses
All Stakeholders

2026 BUDGET STAKEHOLDERS ENGAGEMENT MEETING

NOTICE OF MEETING

NOTICE IS HEREBY GIVEN: That the 2026 Budget Stakeholders Engagement Meeting will be held at J and J Lodge Tuesday 28th October 2025 at 09:00 hours.

BETTY M. LISWANISO
TOWN CLERK

23rd October, 2025

AGENDA

- **PRAYER**
- **INTRODUCTION BY MEMBERS PRESENT**
- **WELCOMING REMARKS BY HIS WORSHIP THE MAYOR**
- **PURPOSE OF THE MEETING BY THE TOWN CLERK**
- **PRESENTATION ON THE BUDGET**
- **PRESENTATION OF DEVOLUTION**
- **PLENARY**
- **RECOMMENDATIONS**
- **CONCLUSION**
- **CLOSING PRAYER**

KALULUSHI MUNICIPAL COUNCIL

MINUTES OF THE 2025 BUDGET CONSULTATIVE MEETING HELD AT J AND J LODGE KALULUSHI, ON TUESDAY 28TH OCTOBER, 2025, AT 10:28 HOURS.

PRESENT:

1.	Daudi Simama	His Worship the Mayor
2	Hastings Banda	Deputy Mayor
3.	Betty M. Liswaniso	Town Clerk
4.	Nasinda P. Nanzila	Lukoshi Ward Councillor
5.	Teddy Namitondo	Chati Ward Councillor
6.	Happy Mwamba	Ngweshi Ward Councillor
7.	Sydney Sikazwe	Kankoshi Ward Councillor
8.	Greenwell Bulambo	Lubanga Ward Councillor
9.	Pethias Shiku	Remmy Chisupa Ward Councillor
10.	Richard Luwi	Sitwe Ward Councillor
11.	Moffat Zulu	Dongwe ward Councillor
12.	Dyson Chitundu	Chibuluma Ward Councillor
13.	Chepesani M'soni	Chambishi Ward Councillor
14.	Bertha Mulenga	Mwambashi Ward Councillor
15.	Elias Madziba	Kalengwa Ward Councillor
16.	Bwalya Kabwe	Musakashi Ward Councillor
17.	Francis C. Chewe	Ichimpe Ward Councillor
18.	Stephen Mulayi	Twaiteka Ward Councillor
19.	Lewis Silungwe	Lubuto Ward Councillor
20.	Nivel Musukwa	Chembe Ward Councillor
21.	Christopher Chanda	Kalungwishi Ward Councillor
22.	Prince Mutampuka	Director Engineering Services
23.	Tresphord K. Sichimba	Director Finance
24.	Lubosi Kufekisa	Director Development Planning
25.	Anthony Salimu	Chief Architect
26.	Give Masambika	Chief Administrative Officer
27.	Monde Kang'ongwe	Town Planner
28.	Agatha Bwalya	Senior Legal Assistant
29.	Ruth Tembo	Accountancy Assistant
30.	Kelvin Hazemba	Accountancy Assistant
31.	Beauty Wamuwi	Senior Administrative Officer
32.	Calvin M. Zulu	Ministry of Fisheries and Livestock
33.	Doreen Chiwele	WDC Kankonhsi
34.	Davies Simbeye	WDC Ichimpe
35.	Joe Mwango	WDC Ichimpe
36.	Ireen Nyirenda	WDC Kalengwa

KALULUSHI MUNICIPAL COUNCIL

MINUTES OF THE 2025 BUDGET CONSULTATIVE MEETING HELD AT J AND J LODGE KALULUSHI, ON TUESDAY 28TH OCTOBER, 2025, AT 10:28 HOURS.

PRESENT:

1.	Daudi Simama	His Worship the Mayor
2.	Hastings Banda	Deputy Mayor
3.	Betty M. Liswaniso	Town Clerk
4.	Nasinda P. Nanzila	Lukoshi Ward Councillor
5.	Teddy Namitondo	Chati Ward Councillor
6.	Happy Mwamba	Ngweshi Ward Councillor
7.	Sydney Sikazwe	Kankoshi Ward Councillor
8.	Greenwell Bulambo	Lubanga Ward Councillor
9.	Pethias Shiku	Remmy Chisupa Ward Councillor
10.	Richard Luwi	Sitwe Ward Councillor
11.	Moffat Zulu	Dongwe ward Councillor
12.	Dyson Chitundu	Chibuluma Ward Councillor
13.	Chepesani M'soni	Chambishi Ward Councillor
14.	Bertha Mulenga	Mwambashi Ward Councillor
15.	Elias Madziba	Kalengwa Ward Councillor
16.	Bwalya Kabwe	Musakashi Ward Councillor
17.	Francis C. Chewe	Ichimpe Ward Councillor
18.	Stephen Mulayi	Twaiteka Ward Councillor
19.	Lewis Silungwe	Lubuto Ward Councillor
20.	Nivel Musukwa	Chembe Ward Councillor
21.	Christopher Chanda	Kalungwishi Ward Councillor
22.	Prince Mutampuka	Director Engineering Services
23.	Tresphord K. Sichimba	Director Finance
24.	Lubosi Kufekisa	Director Development Planning
25.	Anthony Salimu	Chief Architect
26.	Give Masambika	Chief Administrative Officer
27.	Monde Kang'ongwe	Town Planner
28.	Agatha Bwalya	Senior Legal Assistant
29.	Ruth Tembo	Accountancy Assistant
30.	Kelvin Hazemba	Accountancy Assistant
31.	Beauty Wamuwi	Senior Administrative Officer
32.	Calvin M. Zulu	Ministry of Fisheries and Livestock
33.	Doreen Chiwele	WDC Kankonhsi
34.	Davies Simbeye	WDC Ichimpe
35.	Joe Mwango	WDC Ichimpe
36.	Ireen Nyirenda	WDC Kalengwa

37.	Racheal Mpepo	WDC Kalengwa
38.	Phylis Kamanga	WDC Kafue
39.	Moses Kabwe	WDC Kankonshi
40.	Wilfred Kakenge	WDC Kalengwa
41.	Chrispine Mulenga	WDC Kalengwa
42.	Maureen Kafwimbi	WDC Chibuluma
43.	Garnet Mwenya	WDC Chibuluma
44.	Fredrick Mwembe	WDC Kalungwish
45.	Evans Kampamba	WDC Kalanga
46.	Maxwell Ndashi	WDC Lubanga
47.	Chisha Chrispine	WDC Chambish
48.	Chokwe Mulenga	WDC Chati
49.	Bonaventure Simonze	WDC Dongwe
50.	Frazer Kanengene	WDC Lubuto
51.	Nkemba Mwanauya	WDC Remmy Chisupa
52.	Stott W.P. Kaluba	WDC Remmy Chisupa
53.	Grace Nguluka	WDC Twaiteka
54.	Bright Kasenga	WDC Mwambashi
55.	Frank Munsanje	WDC Mwambashi
56.	Yorum Chanda	WDC Musakashi
57.	Agness Malambo	WDC Musakashi
58.	Morgan Kunda	WDC Lukoshi
59.	Samuel Kayenge	WDC Chembe
60.	Paul Kanema	WDC Chembe North
61.	Mable Kabwe	WDC Lulamba
62.	Misheck M'hango	WDC Lwapula
63.	Boyd Dick Katenge	WDC Luapula
64.	Eugen Samboma	WDC Nsokoloko
65.	Abeauty Silika	WDC Nsokoloko
66.	Peter Chomba	Nsokoloko Market
67.	Douglas Meleki	UPND
68.	Chipeta Kangowani	UPND
69.	Chanika Kamanga	UPND
70.	Patrick Chibuye	Ministry of Health
71.	Hazel Kalipa	ZAPD
72.	Kafunga E. Bavall	Miracle Radio
73.	Henry Bwalya	OOP
74.	Dennis Muchele	UPND
75.	Fernado M. Minyoi	UPND
76.	Dr. Vincent Mokola	EFZ
77.	Eugene Kampinda	Taxi Association
78.	Joseph Ngoi	Taxi Association
79.	Jonas Mwansa	WDC Lulamba
80.	Gregory Musonda	WDC Sitwe

81.	John Chisha	WDC Sitwe
82.	Exilda Kapapula	ZANIS
83.	Lynn C.K. Moono	Social Economic Planner
84.	David Mamba	Disability and Development
85.	Mukela Mwenda	Chambish Bus Drivers
86.	Jane Mwale	People's Radio
87.	Andrew Ngosa	Chambish Bus Drivers
88.	Partson Kalamata	Senior Citizen
89.	Walace Malambo	BDTAZ
90.	Chingumbe T. Maliti	Senior Citizen
91.	Brian B. Chita	ZESCO
92.	P. M'hango	Kalulushi Municipal Council
93.	Sharon Nkonde	Committee Clerk(***Recorder***)
94.	Jennipher M. Ngoma	Ag. Senior Committee Clerk

` **NATIONAL ANTHEM /OPENING PRAYER**

Prior to the commencement of the meeting, the National Anthem was sung and Dr. Vincent Mokola offered an opening prayer thereafter, the Assistant Public Relations Manager proceeded to conduct self-introductions.

KMC/BSTKH/01/10/25: REMARKS BY HIS WORSHIP THE MAYOR

His Worship the Mayor welcomed and recognized everyone present to the 2026 budget preparatory meeting and implored everyone to participate freely by making submissions and further convey the information to their respective communities.

He went on to explain that the budget was a very important document for the Council and the Community hence, all members present were encouraged to participate so that their contributions could be noted and revealed in the 2026 budget. He thereafter, declared the meeting officially opened.

KMC/BSTKH/02/10/25: REMARKS ON THE PURPOSE OF THE MEETING BY THE TOWN CLERK

The Town Clerk welcomed all the members present for the Stakeholders Consultative Meeting and mentioned that the meeting was convened to discuss and receive submissions from the stakeholders to be incorporated into the Council budget for the year 2026. She emphasized that the core mandate of the Council was to save the community as such all were encouraged to participate during the meeting and make contributions on proposals made by Management in the budget and that the proposed activities should be priorities as the Council budgeting based on the amounts provided.

The Town Clerk also informed members that Central Government was implementing decentralisation programe. The mode of decentralisation undertaken was devolution where some of the functions of central government were transferred to the Local Authorities which was closer to the people.
The Town Clerk further explained the modes of decentralisation which included devolution, decongestion, delegation and privatization.

She explained that the Zambian Government had devolved thirteen (13) organs to Local Authorities and the devolved ministries and Local Authorities were working as one hence, some programs under the Ministries of Health, Agriculture, as well as Fisheries and Livestock were being implemented by the Council. The stakeholders present were encouraged to help disseminate information on the devolution exercise being implemented so that members of the public could be informed.

PRESENTATION ON THE 2025 BUDGET PERFORMANCE AND 2026 PROPOSED BUDGET

KMC/BSTKH/03/10/25: BUDGET PERFORMANCE FOR FIVE (5) FINANCIAL YEARS

The Director of Finance explained that the Kalulushi Municipal Council 2026 budget had been prepared

using the Output Based Budgeting (OBB) system. The process entailed balancing both costs and outputs.

He further indicated that the review covered the period from 2021 – 2024 as well as January – September 2025. He highlighted that as of September 2025, the budget performance stood at 85%.

The presentation of the budget performance for the period under review was as shown below: -

YEAR	APPROVED BUDGET (K)	ATUAL COLLECTIONS AS AT 31ST DECEMBER (K)	VARIANCE (K)	COLLECTION EFFICICIENCY %
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
2024	171,614,319	148,626,456	24,954,206	87
2025	197,534,897	125,204,972	72,329,926	85

PRESENTATION ON BUDGET PERFORMANCE – 2025 AND PROPOSED 2026 BUDGET INCOME ESTIMATES

The Director of Finance presented the budget performance for the period January 2025 – September 2025 and the proposed budget for the year 2026 as shown below: -

CATEGORY	2025 BUDGET	NINETH MONTH FLEXED BUDGET	CUMMULATIVE YEAR TODATE	ACTUAL VS FLEXED BUDGET %	PROJECTION AS @ DECEMBER 2025	PROPOSED INCOME BUDGET ESTIMATES
Rates	18,719,727	89,039,795	78,039,365	88	104,052,487	104,428,149
Fees and Charges	4,151,323	3,113,492	2,992,667	96	3,990,223	8,290,783
Permits	1,067,250	800,438	1,080,186	135	1,440,247	1,591,150
Licenses	1,498,873	1,124,155	1,557,269	139	2,076,358	880,000
Levies	210,500	157,875	113,638	72	151,518	1,496,800
Others	30,000	22,500	1,091,500	4851	1,455,334	10,000

Charges	1,685,000	1,263,750	1,349,700	107	1,799,600	6,186,000
Total Local Revenue	**127,362,673**	**5,522,004**	**86,224,326**	**90**	**114,965,768**	**122,882,882**

Note: Other income includes K 546,047 as loan recoveries for CDRF and K 119,057 for water and sanitation program from UNICEF.

In addition, the Director of Finance explained that the Local Authority had received funding from central government as tabulated below: -

CATEGORY	**2025 BUDGET**	**NINETH MONTH FLEXED BUDGET**	**CUMMULATIVE YEAR TODATE**	**ACTUAL VS FLEXED BUDGET %**	**PROJECTION AS @ DECEMBER 2025**	**PROPOSED INCOME BUDGET ESTIMATES**
National Support (Grants)		-				
CDF	36,058,151	27,043,613	18,669,854	69	24,893,139	40,000,000
Roads Grant	3,200,587	2,400,440	1,000,000	42	1,333,333	6,351,370
Health Grant	1,774,508	1,330,881	1,035,130	78	1,380,173	1,774,508
Equalization Fund	4,721,049	3,540,786	4,906,633	139	6,542,178	12,213,814
Grant in lieu of Rates	-	-	602,893	105	17,021,514	1,344,064
Devolution Capital Grant (ZDSP)	8,200,000	6,150,000			-	11,560,000
Total National Support	**70,172,225**	**52,629,169**	**38,980,646**	**74**	**51,974,195**	**73,243,756**

SUMMARY BUDGET PERFORMANCE 2025 AND PROPOSED 2026 INCOME ESTIMATES.

The summary of the budget performance 2025 and the proposed income estimates was as shown below: -

CATEGORY	2025 BUDGET	NINETH MONTH FLEXED BUDGET	CUMMULATIVE YEAR TODATE	ACTUAL VS FLEXED BUDGET %	PROJECTION AS @ DECEMBER 2025	PROPOSED INCOME BUDGET ESTIMATES
Total Local Revenue	27,362,673	95,522,004	86,224,326	90	114,965,768	122,882,882
Total National Support	70,172,225	2,629,169	38,980,646	74	51,974,195	73,243756
GRAND TOTAL REVENUE	**197,534,897**	**148,151,173**	**125,204,972**	**85**	**166,939,962**	**196,126,638**

BUDGET PERFORMANCE 2025 AND PROPOSED 2026 EXPENDITURE ESTIMATES

The Director of Finance presented the budget performance 2025 and proposed 2026 expenditure estimates as shown below: -

CATEGORY	2025 BUDGET	NINETH MONTH FLEXED BUDGET	CUMMULATIVE YEAR TODATE	ACTUAL VS FLEXED BUDGET %	PROJECTION AS @ DECEMBER 2025	PROPOSED EXPENDITURE BUDGET ESTIMATES
Personal Emoluments	55,564,559	1,673,419	43,018,628	103	57,358,171	69,978,101
Goods and Services	70,899,001	53,174,251	48,156,091	91	64,208,122	69,284,097
Social Assistance Benefits		-				22,964

CDF Empowerment Grants (Youth and Women)	2,491,290		1,491,896	80	1,989,195	3,040,000
Cash for Work	14,057,104	10,542,828	13,059,362	124	17,412,483	
Secondary School and Skills Development Bursaries	6,228,226	4,671,170	4,926,659	105	6,568,879	7,600,000
Assets	38,686,544	29,014,908	23,149,543	80	30,866,058	37,184,371
CDF Empowerment loans	3,736,936	2,802,702		0	-	4,560,000
Liabilities	5,871,238	4,403,429	2,435,848	55	3,247,797	4,457,105
Total Expenditure	**197,534,897**	**148,151,173**	**136,238,028**	**92**	**181,650,703**	**196,126,638**

The Director of Finance informed members that under the column for **Proposed Expenditure Budget Estimates** under cash for work the figures had not been provided because guidance was still being awaited from the Ministry of Local Government and Rural Development.

SECTOR BUDGET PERFORMANCE 2025 AND PROPOSED INCOME ESTIMATES

The Director of Finance reminded members that in view of the devolution of some of the functions of Central Government to the Local Authority, the sector budget for the performance for 2025 and proposed income estimates was as reflected below: -

CATEGORY	2025 BUDGET	NINETH MONTH	CUMMULATIVE YEAR TODATE	ACTUAL VS	PROJECTION AS @	PROPOSED INCOME

		FLEXED BUDGET		**FLEXED BUDGET %**	**DECEMBER 2025**	**BUDGET ESTIMATES**
Health Services	2,113,350	1,585,012	1,183,005	75	1,577,340	1,774,508
Community Sport	258,620	193,965	172,414	89	229,885	258,620
District Archives	19,241	14,431	12,828	89	17,103	19,915
Ministry of Fisheries and Livestock	579,596	434,697	324,106	75	432,142	603,175
Vehicle Licensing	3,200,587	2,400,440	1,000,000	42	1,333,333	6,351,370
Social Protection & Community Development	14,123,081	10,592,311	11,612,484	110	15,483,312	65,981
Agriculture	510,000	382,500	459,313	120	612,417	494,976
Cultural Affairs	1,724	1,293			-	1,397
Other grants			36,684		48,912	
Total	**20,806,200**	**15,604,650**	**14,800,834**	**95**	**19,734,445.72**	**9,569,943**

SECTOR BUDGET PERFORMANCE 2025 AND PROPOSED 2026 EXPENDITURE ESTIMATES

The Director of Finance presented the Sector budget performance for 2025 and proposed 2026 Expenditure Estimates as shown in the table below: -

CATEGORY	2025 BUDGET	NINETH MONTH FLEXED BUDGET	CUMMULATIVE YEAR TODATE	ACTUAL VS FLEXED BUDGET %	PROJECTION AS @ DECEMBER 2025	PROPOSED INCOME BUDGET ESTIMATES
Health Services	2,113,350	1,585,012	1,330,879	84	1,774,505	1,774,508
Community Sport	258,620	193,965	91,544	47	122,058	258,620
District Archives	19,241	14,431		0	-	19,915
Ministry of Fisheries and Livestock	579,596	434,697	81,386	19	108,515	603,175
Vehicle Licensing	3200587	2,400,440	1,375,366	57	1,833,822	6,351,370
Social Protection & Community Development	14,123,081	10,592,311	13,059,362	123	17,412,483	65,981
Agriculture	510,000	382,500	240,992	63	321,323	494,976
Cultural Affairs	1,724	1,293			-	1,397
Total	**20,806,200**	**15,604,650**	**16,179,529**	**104**	**21,572,705**	**9,569,943**

CDF INCOME BUDGET PERFORMANCE 2025

Members were also presented with the Constituency Development Fund (CDF) income budget performance for the year 2025 as reflected below: -

CATEGORY	2025 BUDGET	NINETH MONTH FLEXED BUDGET	CUMMULATIVE YEAR TODATE	ACTUAL VS FLEXED BUDGET %	BALANCE
Community Project	17,657,021	13,242,766	9,443,082	71	8,213,939
Fuel Road Maintenance	3,278,014	2,458,510	1,000,000	41	2,278,014
Disaster Contingency	929,317	696,988	-	-	929,317
Youth & Women & Com Empowerment	2,478,178	1,858,634	2,478,178	133	-
Soft Loans 60%	3,717,268	2,787,951	-	-	3,717,268
Secondary Schools & Skills Bursaries	6,195,446	4,646,584	5,371,644	116	823,802
Administrative Cost	1,802,908	1,352,181	376,950	28	1,425,958
GRAND TOTAL	**36,058,151**	**27,043,613**	**18,669,854**	**69**	**17,388,297**

CDF EXPENDITURE BUDGET PERFORMANCE 2025

The Director of Finance presented on Constituency Development Fund (CDF) Expenditure Budget Performance 2025 as shown below: -

CATEGORY	2025 BUDGET	NINETH MONTH FLEXED BUDGET	CUMMULATIVE YEAR TODATE	ACTUAL VS FLEXED BUDGET %	BALANCE
Community Project	17,657,021	13,242,766	7,703,947	58	9,953,074

Fuel Road Maintenance	3,278,014	2,458,510	995,008	40	2,283,006
Disaster Contingency	929,317	696,988	-	-	929,317
Youth & Women & Com Empowerment	2,478,178	1,858,64	2,422,450	130	55,728
Soft Loans 60%	3,717,268	2,787,951	-	-	3,717,268
Secondary Schools & Skills Bursaries	6,195,446	4,646,584	4,592,627	99	1,602,819
Administrative Cost	1,802,908	1,352,181	151,673	11	1,651,235
GRAND TOTAL	**36,058,151**	**27,043,613**	**15,865,705**	**59**	**20,192,446**

2025 WARD FUND

The Director of Finance informed members that Local Authorities were guided to allocate five (5%) of their Own Source Revenue (OSR) as Ward Development Fund (WDF). A portion of that allocation was designated to cover expenses of the administrative expenses of the Ward Development Committees (WDCs). The table below represented the list of the Wards that had benefited from those administrative cost allocations.

S/N	WARD NAME	AMOUNT
1	Lulamba	10,000.00
2	Luapula	10,000.00
3	Ngweshi	10,000.00
4	Kalanga	10,000.00
5	Lubuto	10,000.00
6	Musakashi	10,000.00
7	Dongwe	10,000.00
8	Kafue	10,000.00
9	Kankoshi	10,000.00
10	Kalungwishi	10,000.00
11	Chembe	10,000.00
12	Nsokoloko	10,000.00
13	Lubanga	10,000.00

14	Chibuluma	10,000.00
15	Chambishi	10,000.00
16	Sitwe	10,000.00
17	Twaiteka	10,000.00
	Total	**170,000.00**

The Director of Finance reported that out of the Twenty-Four (24) Wards only seventeen (17) had benefitted the administrative component. The remaining Seven (7) Wards had not yet benefitted due to non submission of account details, with some wards still being in the process of opening their account.

2025 WARD FUND WATER PROJECTS

The Director of Finance further reported that during the period under review the outlined water projects were implemented using the 2025 Ward Fund allocation.

NAME OF WARD	NUMBER OF BOREHOLES	NUMBER OF KIOSKS
Lulamba		2
Twaiteka		1
Chambishi		1
Lukoshi		1
Chembe		1
Ichimpe		2
Ngweshi		2
Remmy Chisupa		3
Kalanga		1
Dongwe		1
Kalungwishi		1
Kafue		1
Luapula	3	
Mwambashi		1
Nsokoloko		2

2025 WARD FUND REHABILITATION OF FEEDER ROADS

The Council had completed the rehabilitation of feeder roads and township roads in various wards with the

exception of Buseko Ward where works were still in progress. The table below presented the Wards that benefited and the current status of the roads was also indicated.

S/N	NAME OF THE ROAD	WARD	LENGTH KM	LENGTH COMPLETED	STATUS
1	Road leading to Kaputula Primary School	Chati	2.5	2.5	100% Done
2	Road leading to Kawama Primary School and Chisangwa	Chati	7	7	100% Done
3	From M18 (Lufwanyama Road) to nearby farms	Lubanga	4	4	100% Done
4	Chati Boarding School	Chembe	5	5	100% Done
5	Kameme road	Ichimpe	7	7	100% Done
6	Kanew and JVC	Nsokoloko	2	2	100% Done
7	Township roads	Remmy Chisupa	6	6	100% Done
8	Township roads	Chibuluma	2	2	100% Done
9	Township roads	Kalungwishi	1	1	100% Done
10	Township roads	Buseko	5	1	100% Done
	TOTAL		**41. 5**	**37.5**	

DEBTORS POSITION AS AT SEPTEMBER 2025

The Director of Finance informed members that as of 30th September 2025, the Council was owed a total amount of K 33,466,102 by various companies and individuals in respect to rates, rentals and other fees and charges as detailed below: -

DETAILS	AS AT SEPTEMBER 2025
Commercial	4,701,186
Mining	14,293,276
Residential	14,320,093
Billboards	81,834

House Rent	69,712.67
TOTAL	**33,466,102**

CREDITORS POSITION AS AT SEPTEMBER 2025

The Director of Finance informed members that as of 30th September 2025, the Council's total outstanding liabilities to companies, individuals and statutory creditors amounted to K 13, 875,639. The table below provided the breakdown of those creditors.

DETAILS	**AS AT SEPTEMBER 2025**
ZRA	9,877,214
NAPSA	1,019,312
Nkana Water	774,846
Terminal Benefit	2,204,267
TOTAL	**13,875,639**

KEY OUTPUTS FOR THE CURRENT YEAR

Members were informed of the current outputs for the year 2025 as tabulated below: -

S/N	**2025 KEY OUTPUTS**	**2025 TARGET OUTPUTS**	**2025 ACHIEVED OUTS PUTS**
1	Number of boreholes and kiosks drilled	10	25
2	Proportion of unclaimed bodies buried (Percentage)	100	100
3	Number of health permit issued	700	698
4	Tons of garbage collected	103,626	67,885
5	Number of Financial Statements prepared	1	1
6	Number of Budget prepared	1	1

7	Number of Audit reports produced	4	3
8	Number of utility vehicles procured	2	2
9	Number of streets provided with solar street lights	2	4
10	Number of Lowbed procured	1	1
11	Number of office block constructed	1	1
12	Number of ablution block constructed	1	1

The Director of Finance explained that the construction of the office block at the civic centre was at 90% completion.

CDF KEY OUTPUTS FOR THE CURRENT YEAR

S/N	2025 KEY OUTPUTS	2025 TARGETS OUTPUTS	2025 ACHIEVED OUTPUTS
1	Number of community projects implemented	17	17
2	Kilometers of roads rehabilitated	95	95
3	Number of groups accessing grants	105	62
4	Number of youths accessing skills bursaries	200	65
5	Number of youths accessing secondary boarding bursaries	30	22
6	Proportion of CDF projects branded	100	100
7	Number of TV and radio programes conducted	4	4
8	Number of desks procured	1,000	1,000

ACHIEVEMENTS DURING THE IMPLEMENTATION OF THE 2025 BUDGET

- The Council managed to implement the mobile money payment system.
- The Council managed to implement the mobile money payment system.
- The Council managed to implement the mobile money payment system.
- The Council managed to implement the mobile money payment system.

- The Council managed to implement the mobile money payment system.
- The Council managed to implement the mobile money payment system.
- The Council managed to implement the mobile money payment system.
- The Council managed to implement the mobile money payment system.
- The Council managed to implement the mobile money payment system.

The Director of Finance informed the August house that alongside the aforementioned achievements recorded, during the period under review, Kalulushi Municipal Council also encountered some challenges which included the following: -

- Despite 50% promotion on residential rates, tax payers are still resisting 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.

- Inadequate office space due to a surge in the number of staff being transferred and recruited.

- Loadshedding.

- The fluctuations of prices of goods & services affected the budget negatively.
- Inadequate heavy-duty equipment.

NOTE:

i. Members were informed that despite the Council running the 50% promotion aimed at reducing rate payers debt burden while recovering part of the

owed amount, it was unfortunate that still there was resistance.

ii. Revenue collection from businesses like welders and saloons among others had been affected by loadshedding.

WAY FORWARD

- Procurement of bus and one utility vehicle to ease operations.
- Enhancement of ICT systems.
- Construction of boundary walls at 19 Mwambashi, Chavuma 157 and Chambishi sub centre.
- Installation of CCTVs
- Installation of Culverts
- Construction of bridges at Chati and Umulu.
- Drilling of boreholes throughout the district.
- Sensitization of stakeholders on the importance of paying rates.
- Land Acquisition for Dump site
- Land acquisition for Council Lodge

PROPOSED REVENUE SUMMARY BY DEPARTMENT

The presentation below showed the proposed revenue summary by Departments as tabulated below: -

S/N	PROGRAME	BUDGET ALLOCATION
1	Constituency Development	40,000,000
2	Local Governance	3,778,336
3	Integrated Development Planning	14,284,692
4	Economic & Business Development	537,863
5	Public Health & Environment Protection	27,364,793
6	Housing & community Amenities	35,307,711
7	Recreation, Culture & Religion	1,085,220
8	Education & Skills development	1,235,424
9	Public Order & Safety	4,325,194
10	Management & Support Services	56,404,237

11	Resource Mobilization	2,513,159
12	Resource Mobilization	2,513,159
13	District Health Services	1,774,508
14	Transport Services	6,351,370
15	Fisheries & Livestock	603175
16	Social Protection & Community Development	65,981
17	Agriculture	494,976
	TOTAL	**196,126,638**

PROPOSED BUDGET SUMMARY BY ECONOMIC CLASSIFICATION

S/N	DESCRIPTION	AMOUNT
1	Personal Emoluments	69,978,101
2	Use of goods & Services	69,284,097
3	Social Assistance Benefits	22,964
4	Grants	3,040,000
5	Subsidies to Non-Financial Enterprises	7,600,000
6	Non-Financial Assets	37,184,371
7	Financial Assets	4,560,000
8	Liabilities	4,457,105
	TOTAL	**196,126,638**

PROPOSED LOCALLY GENERATED FUND PROJECT

The Director of Finance presented the proposed projects earmarked to be implemented using the locally generated funds as shown in the table below: -

S/N	PROJECT NAME	AMOUNT
1	Installation of IP Phone at Civic Centre new building and old Building	163,000
2	CCTV Installation at old and New civic centre buildings	99,290
3	Motor Bike – Registry	30,000
4	Procurement of a Bus	1,800,000

5	Water reticulation system with fabrication of tank stand and submersible pump	1,890,000
6	Installation of Culverts	444,404
7	Procurement of motor vehicle	1,200,000
8	Land Acquisition for Dump site	850,000
9	Land acquisition for Council Lodge	500,000
10	Procurement of a Skip truck	2,000,000
11	Installation of Street Lighting (President Ave & Kalomo Rd)	1,744,246
12	Improvements on New Civic Centre office block	100,000
13	Construction of Umulu bridge	1,200,000
14	Construction of Chati bridge	1,300,000
15	Construction of boundary wall at Chavuma 157 Council House	200,000
16	Construction of boundary wall at 19 Mwambashi Council House	200,000
17	Construction of boundary wall at Chambishi sub centre	400,000
	TOTAL	**14,120,940.00**

CDF AND ZDSP COMMUNITY PROJECTS

S/N	PROJECT NAME	AMOUNT
1	Implementing of Community projects	22,800,000
2	ZDSP Grant	11,560,000
	TOTAL	**34,360,000**

2026 PROPOSED PROVISION OF SERVICE

The Director of Finance reported to the Committee that the following projects had been proposed for implementation in the year 2026.

S/N	SERVICE NAME	AMOUNT
1	Maintenance of drainages	1,476,169
2	Solid waste management	8,695,663
3	Maintenance of parks and gardens	1,507,165

4	Maintenance of cemeteries	381,122
5	Provision of fire services	2,360,167
6	Maintenance of borehole & water reticulation	1,957,452
7	Management of markets	3,517,257
8	Management of bus stations	17,560
9	Police night patrols	387,654
10	Maintenance of street lights	976,576
11	Maintenance of roads	1,408,326
	TOTAL	**22,685,111**

ICT INNOVATIONS

The Director of Finance explained that in line with the Government Agenda of promoting Smart Zambia, the Local Authority had implemented some ICT innovations which included the underlisted.

FABS (Finance and billing System)

- Finance and Billing Management System was an integrated enterprise accounting and financial management package primarily designed for Local Authorities in Zambia powered by output Based Budgeting (OBB) from the Ministry of Finance of the Republic of Zambia. It was a Distributed system that was Local Area Net Work (LAN) mediated System. The system enhances Transparency, Accountability, Effectiveness and Productivity in the Local Authority.

- **Plots Management System**

  Plot Management System (PMS) was an in-house system developed by Kalulushi Municipal Council to manage information regarding plot allocation and sell, customer account statement, generation of recommendation letters and reports related to the Ministry of Lands. The system offered complete solution to location of records and information regarding clients.

- **Kalulushi Municipal Council Website**
  https://www.kalulushicouncil.gov.zm)

  The website was designed through SMART Zambia and was responsible for dissemination of information.
  Through the website, clients were able to access news, CDF forms and other general forms.

- **Mobile Money Payment Platforms**
  In its quest to enhance revenue mobilisation, the Council had provided for Mobile Money Payment platforms enabling clients to make payments for various Council services online. The services were available on the three Mobile Network Operators (MTN, Zamtel and Airtel).

- **Electronic Bills Distribution and Bulk Messaging**

  The Council had implemented bulk messaging using USSD for distribution of bills for property rates as well as communication with clients on promotions such as the current 50% promotion on property rates running upto December 2025.

- **Introduction of Point of Sale Machines**

  The Council in Collaboration with Indo-Zambia bank had introduced five (05) POS devices which would be designated in strategic Revenue points to facilitate for Card and Mobile Money Payments. These Machines would be deployed in Chambishi, Chibuluma, Old ZESCO, Main civic centre and Luato Market.

FUTURE PLANS

1. *2030# short code

- The Council was currently integrating its three Mobile Money Platforms through the soon to be launched 2030 USSD short code which would enable clients to dial *2030# to make payments across networks. Using this facility, customer bills and transactions would be updated in real-time.

2. **Interactive Website**

The Council intended on making the website more interactive by creating platforms that would be linked to the various payment platforms currently being used. The website would also create a platform for clients to view their properties and make queries in order to get responses in real time.

3. **Integration of Council Services on the Government Service Bus.**

Kalulushi Municipal Council had been selected to be part of the seven (07) Councils that the Ministry had adopted to have some of its services digitized and added to the Government Service platform.

PLENARY

KMC/BSTKH/04/10/25: <u>QUESTIONS AND ANSWER SESSION</u>

1. **Clarification on how many boreholes had been proposed to be drilled**

Members wanted to know how many boreholes had been included in the budget and the number of boreholes assigned to each Ward, to which it was stated that there was need to identify the areas in need of boreholes which would be covered under the district needs. In addition, the Ministry of Local Government would be centrally procuring borehole drilling rigs for the Local Authorities in 2026.

Members were further guided to take stock of all the wards that were in need of water and submit the proposals to the respective area Councillors for onward submission to the Town Clerks Office for further verifications.

2. **Clarification on how the Council was generating funds from Ministry of Health and Agriculture.**

   Arising from the presentation on the sector budget performance and proposed 2026 income estimates, members wanted to know how the Council was generating revenue from the Ministry of Health as well as Agriculture.

   In response, it was explained that after devolution of some functions of Central Government to Local Government, funds of the devolved functions were being remitted to the Local Authorities, while some funds were being managed by the parent ministries according to the activities. Therefore, it was only the devolved functions under the Ministries of Agriculture and Health whose funding was channelled to the Local Authorities.

3. **Status on the allocation 537,863.00 under the Economic and Business Development**

   Members wanted to find out under the Proposed Budget Summary Programe on the Economic and Business Development provision how the allocated K 537,863.00 was going to be used, and in response, it was mentioned that the funds were meant to cater for all activities related to licensing of businesses in the community.

4. **Clarification on the allocation of K 35,307,711 under Housing and Amenities**

   Members sought clarification under the Proposed Budget Summary Programe of provision for Housing and Amenities on the exact activities which were going to be undertaken in the K 35,307,711 budget under Housing and Community Amenities, to which it was explained that according to the budget guidelines all capital projects, activities and salaries

for workers under Parks and Gardens were budgeted for and classified under the Housing and Amenities budget line.

5. **Concern on concealing of information on the disbursement of administrative costs by Ward Development Committees**

   The Town Clerk expressed concerns that some of the Ward Development Committees executive members that had benefitted from the Ten Thousand Kwacha (K10,000.00) administrative component allocation had used the money without disclosing the information to the Area Councillors and some of the Committee members.

   In view of the foregoing, members were guided to use the administrative component allocation of the stationery and transport expenses for Ward Development activities and therefore, it was stressed that information on financial matters should be shared among all the members.

6. **Clarification on the status of the people living with disabilities**

   Members wanted to know under the Proposed Budget Summary Programe on provision of social protection and community development allocation of K 65, 981 included the programs of the People Living with Disabilities and in response, it was explained that Social Welfare would be engaged to assess and advise on the appropriate help to be rendered to the people living with disabilities as well as the vulnerable members of the community.

   In the same vein, members wanted to find out if the vote for people living with disabilities was included under social welfare budget or had a different budget line, in response it was mentioned that, a fraction of the functions were devolved to the Local

Authority and the funds were channelled to the Local Authority accordingly, however, some projects were being funded directly to the respective ministries by Central Government however, in case of other concerns in respect to funding programes of the people living with disabilities, the office of the Town Clerk was open for engagement.

7. **Concern on non-involvement of Ward Development Committees in inspection of the projects.**

Members of the house had raised a concern as to why the Ward Development Committees (WDC) were not involved whenever projects were being monitored in their respective wards, in response it was mentioned that leadership who included the Ward Development Committees should be informed when the contractor had mobilized on site and the scope of works and project cost information should be shared with the local leaders before starting any work so that they should work together as a team. In view of the aforementioned, the Ward Development Committees were informed that it was an oversight for those who were monitoring the projects, and were therefore informed that they would be involved whenever projects were being monitored.

In the same vein, members encouraged management to intensify monitoring of projects in order to ensure that planned projects were implemented properly.

Arising from the above, members were informed that a project monitoring team under engineering department was managing the projects and communities were free to share information with the Council through the office of the Town Clerk or His Worship the Mayor, whose office was free to public engagements even without an appointment and for residents in Chambishi it was stated that His Worship

the Mayor was in the office on Wednesday and Thursday.

8. ***Concern on the upward adjustment of rental charges for churches at Dongwe Centre***

A concern was raised on the upward adjustment of rental fees for churches renting at Dongwe Centre which were adjusted upwards from K500.00 to K2, 000.00. It was stated that the increment was too much and considering that churches were non-profit making organisation there was need for consideration hence, the request for downward adjustments was made. In response it was mentioned that there was no formal complaint or correspondence received on the concerns by churches whose rental charges were revised and the reason as to why the fees should be adjusted downwards.

Further members were encouraged to secure land and construct their own places of worship to avoid being inconvenienced.

9. **Status on renovation of Independence Stadiums in the District**

Members wanted to find out if the two independence stadiums could be included in the Council budget so that they could be renovated or so that the stadiums could be renovated under Corporate Social Responsibility (CSR) by the investors in the district. It was also stated that prioritising the rehabilitation of the stadium could help in adding to the source of revenue for the Local Authority. In response members were informed that one Chinese company was engaged with regards to the same and were advised to put it in written and attach the Bill of Quantities (BOQ) so that a decision could be made and upon receipt of the response from the

same company, the Community would be informed accordingly.

Members were further informed that, as already stated that Council had faced a lot of resistance to collect revenue from the residential rate payers therefore, it was deemed prudent to renovate the stadiums using the Constituency Development Fund (CDF) but one stadium would be worked on at a time because there were other community needs competing for the same finances.

10. Update on the truck park

Members wanted to find out if the truck park had been sold or leased out because there were some developmental projects being undertaken on the same parcel of land. In response it was highlighted that there was six (6) hectares of land of which four (4) hectares was earmarked for disposal, while two (2) hectares was what was developed as the truck park. It was further mentioned that a Council Meeting resolved to dispose off the undeveloped portion of the truck park to avoid encroachments and authority had since been granted by the Ministry of Local Government and Rural Development and the matter was undergoing other necessary procedures before the actual disposal could be effected.

Therefore, an assurance was given that the truck park was still available as there was no letter of sale written and the disposal would be done together with other obsolete items in line with the existing modes of disposal.

11. Clarification on the status of the dump site

Members expressed concerns that initially the Council had land which was used as a dumpsite however, unscrupulous people obtained a title deed for the same land. As such members wanted to find

out what the Council was doing about the matter, to which guidance was given that since the matter in question was before the Courts of Law, the Council could not make any comments.

12. Appreciation on the presentation of the good budget.

Management was commended for presenting a brilliant budget and they were encouraged to keep up the good work and an appeal was made that the presented budget should be achieved.

It was also stated that under Cash for Work Council's efforts were appreciated however, at the grassroot there was still a lot of need for information dissemination on cash for Work so that the program could be materialised. Further it was guided that the cash for work exercise had been halted as the Government was formulating new guidelines.

13. Concern on the polluted water consumed in the district

Members expressed concern on the need to have good quality water in the district following reports that the water being supplied was polluted by effluent from mines as such there was need to drill boreholes for the communities. In response members were informed that the Minister of Water and Sanitation was in the district and assessed the situation and it was pleasing to establish that the Kalulushi residents used was from Mwambashi stream, while Chambishi residents used water from the upstream of the Kafue River and the contamination that was recorded was on the down stream of the Kafue River, therefore, members were assured that the contaminated water was not the water distributed to consumers.

14. Concern on the bad status of Nsokoloko Road

Members expressed concern on the bad status of Nsokoloko Road which was recently worked on by the Council using poor gravel as well as plans that had been put in place since the road was already deteriorating, to which it was explained that the intention on grading of Nsokoloko Road was good, however, it was discovered after motorists started using the road that the quality of the laterite used was bad therefore, an appeal was made to the members to inform the Council on the dumpsite where good quality laterite could be collected.

15. Appeal to disseminate information on change of Constituency Development Fund (CDF) project

Members appealed to management to effectively share information in an event of the change of projects approved under the Constituency Development Fund (CDF) so that all parties could be well informed and avoid misunderstandings, it was stated that some of the projects which had been changed without notifying the Ward Development Committee members included the Kiosk in Kalungwishi Ward, furniture for Milemu clinic mother's shelter where wooden benches were proposed but ended up constructing concrete benches. In response it was explained that most of the times the Council interacted with Councillors who were also members of the Ward Development Committees and the information shared with councillors on various aspects of projects needed to trickle down to the Ward Development Committees.

In respect to the construction of concrete benches it was indicated that the durability of concrete benches compared to wooden ones was among the factors that led to the change to be made.

16. Availing of budget to stakeholders before the meeting

Members requested Management if they could be publicizing the budget to the Stakeholders before the actual day of the meeting so that they could have time to go through and have a clear picture of what was contained in the budget, in response it was mentioned that, it was not possible to publicize the proposed budget because of the various stages which included Council adoption, provincial and National hearing therefore, in all those stages changes were being made and the documents also contained information such as salaries for staff. Therefore, the budget could only be shared through area Councillors and in instances where members wanted any clarification, they should visit the office of the Town Clerk.

In the same vein, management was informed of possible pilferage of Council Revenue by the Revenue Collectors and in response it was clarified that Council had invested in ICT equipment which included paying using mobile money platforms, the system would help to close revenue leakages.

KMC/BSTKH/05/10/25: PRESENTATION OF DEVOLUTION BY THE DIRECTOR OF DEVELOPMENT PLANNING

The Director Development Planning presented and explained that Devolution was the transfer of authority, responsibilities and resources from the Central Government to Local Government Institutions such as Councils. He went on to say that, devolution was meant to promote local decision- making, improve service delivery and encourage citizen participation in governance. It was highlighted that through devolution, Local Authorities could plan and implement projects that could directly meet the needs of their communities.

He explained that in view of the implementation of the devolution, the World Bank provided grants to Local Authorities through the Zambia Devolution support Programe (ZDSP) in order to help Local Authorities, improve

their capacity, service delivery, and accountability as functions were transferred from Central Government. He added that the funds were to be used for capital projects like building markets, parks and roads.

Members were also informed that Town Councils started benefitting from the grant in 2023 and other Local Authorities had been considered for funding under the devolution capital grant, therefore Kalulushi Municipal Council would receive the funds amounting to Eleven Million Five Hundred Sixty Thousand Kwacha (K11,560,000.00) to carryout Developmental projects in the District.

Members of the house were therefore, guided to make submissions of various projects according to their priorities that should be implemented in the District and the following were the submissions received:-

S/No	Submissions from the community
1.	Procurement of Solid Waste Management Equipment
2.	Procurement of grader
3.	Construction of drainage systems along Luapula Road and all the wards
4.	All the Wards to be provided with water reticulation system
5.	Paving of walk ways from Bell junction to Paterson
6.	Putting up of culverts and construction of bridges in all wards
7.	Procurement of fire truck
8.	Procurement of Motor bike for Ward Development Committees (WDCs) to easy the movement when disseminating information.
9.	Paving of walk way and installation of road furniture from Chambishi junction to Chambishi Sub-centre and planting of nice trees
10.	Provide rumps in all public institutions to ease movement of differently abled persons
11.	Upgrading of roads in all the 24 Wards

Arising from the above submissions, members were informed that all the submissions would be forwarded to the Ministry of Local Government and Rural Development, and World Bank who would in turn scrutinize them according to

their criteria and communicate to Kalulushi Municipal Council on the approved submissions.

CLOSING REMARKS BY THE TOWN CLERK

The Town Clerk thanked everyone for their active contributions and said that their contributions would make the budget attainable and reasonable and that the Community had a role to play in the development of the District. She further informed the members present to disseminate what had been discussed to their respective communities.

CLOSING REMARKS BY HIS WORSHIP THE MAYOR

His Worship the Mayor informed the members that in July 2025, Kalulushi Municipal Council was awarded as one of the best performing Councils in Zambia and was thus, considered for funding under the Zambia Devolution Support Program (ZDSP) capital grant to carryout developmental projects in the district.

He further thanked everyone for their active participation and also thanked the Policy Makers and implementers for their role in taking part in developing the district and working tirelessly to ensure that revenue was collected.

There being no any other business to deliberate, the meeting was declared closed at 14: 08 hours after a prayer from Hazel Kalipa

Signed this 28th day of October 2025

.....
TOWN CLERK

REPUBLIC OF ZAMBIA
OFFICE OF THE TOWN CLERK
KALULUSHI MUNICIPAL COUNCIL
28 OCT 2025
PRESIDENT AVENUE
P.O. BOX 260400,
KALULUSHI