

MINUTES OF THE STAKEHOLDERS' MEETING WITH THE BUSINESS COMMUNITY ON THE PROPOSED 2025 BUDGET HELD IN THE COUNCIL CHAMBER ON 4TH NOVEMBER, 2024

IN ATTENDANCE

OFFICERS PRESENT

No.	Name	Position	Gender
1	Mr. Jones Maipambe	Chief Accountant	Male
2	Ms. Christine Kabaso	Assistant Public Relations Officer	Female
3	Mr. Biswell Mupeyo	Director of Engineering Services	Male
4	Mr. Casman Chitu	Electrical Engineer	Male
5	Ms. Efema Kombe Chilufya	Assistant Director of Engineering Services	Female
6	Mr. Lloyd Sichone	Senior Legal Assistant	Male
7	Mr. Elias Daka	Civil Engineer	Male
8	Ms. Mary Chipanta	Assistant Committee Clerk	Female
9	Mr. Kelvin Chishala	Procurement Officer	Male
10	Mr. Jackson Lukeshi	Building Inspector	Male
11	Mr. Daimond Ndonji	Water Coordinator	Male
12	Mr. Richard Siwala	Electrician	Male
13	Ms. Mariam Mudenda	Assistant Commercial Manager	Female
14	Mr. Malwa Lialabi	Assistant Committee Clerk	Male
15	Mr. Vwalika Kapembwa	Assistant Procurement Officer	Male

BUSINESS COMMUNITY

No.	Name	Organisation	Gender
1	Mr. Edwin Sikazwe	Chipelepele General Dealers	Male
2	Mr. White Mtambo	Palwendo General Dealers	Male
3	Ms. Charity Tanganika	Thakhon Infrastructure Limited	Female
4	Mr. Felix Chishimba	Fritika Computer Supplies	Male
5	Mr. Joseph Simuchenje	Mwambe Chaume General Dealers	Male
6	Mr. Kapembwe Kasengele	Kapden Investment Limited	Male
7	Mr. Steven Chipelepele	Chipelepele Company	Male
8	Mr. Timoth Mpepo	Sompete General Dealers	Male
9	Mr. Haron Kaunda	Lenskord Development Limited	Male
10	Mr. George Simwinga	Namsim General Dealers	Male
11	Mr. Elias B. Nseloka	Yamoya Investment	Male
12	Mr. David Chola	Palwendo General Limited	Male
13	Mr. Chisha Pitson	Geomwec(h) General Dealers	Male
14	Mr. Mpazi Sinyangwe	Mpavic General Dealer	Male
15	Ms. Joseph Chipwa	Coliab Enterprise Limited	Female
16	Mr. Peter Sichilima	Damate Freezing General Dealers	Male
17	Mr. Kangwa N. Ngando	Yamoya Investment Limited	Male
18	Mr. Joseph Simwinga	Chindo Hardware	Male

19	Mr. Mwambazi James	Mwambe Chanuma	Male
20	Mr. Chambula Stainley	Joyfied General Dealers Limited	Male
21	Mr. Anold Chipwa	Mwambe Chunwma General Dealers	Male

1. Agenda Items

- Welcoming Remarks
- Review of 2024 Performance
- Presentation of the Proposed 2025 Budget
- Stakeholder Submissions and Recommendations

2. Objective of the Meeting

- To review Mpulungu Town Council's performance for the year 2024.
- To deliberate on the proposed 2025 Budget.
- To provide stakeholders with an opportunity to make submissions and recommendations on projects for Council prioritisation.

SBC/01/11/24: Welcoming Remarks

The Chairperson welcomed all participants and encouraged them to actively and freely contribute during the deliberations. Participants were informed that the purpose of the meeting was to review Mpulungu Town Council's performance for the year 2024 and to discuss the proposed 2025 Budget.

It was further explained that following the budget presentation, stakeholders would be given an opportunity to make submissions and provide recommendations on projects they wished the Council to prioritise. The Chairperson emphasised that stakeholder engagement is a mandatory requirement whenever councils prepare budgets, as it ensures that community views and priorities are incorporated into the planning process.

With these remarks, the meeting was officially declared open at around 10:00 with opening prayer from Mr. Malwa.

SBC/02/11/24: Review of 2024 Budget Performance and Deliberation on the Proposed 2025 Budget

The Chief Accountant (CA) presented a report on the performance of Mpulungu Town Council for the year 2024.

It was reported that Mpulungu Town Council opened 2024 with ZMW 23,984,644 in our bank accounts).

For the period under review, the council collected or received income of ZMW 22,652,657 from various sources, mostly CDF, Local Government Equalization Fund (LGEF) and others in the follow manner:

2024 Performance of Current Year's Budget

(a) Local Revenue

S/n	Revenue	Approved Budget	Approved Budget as at 31st October	Collected as at 31st October	Percentage as at 31st October	Percentage Annual
1	Local Taxes	1,927,632	1,445,724	940,175	65%	49%
2	Fees & Charges	1,135,100	851,325	1,059,883	124%	93%
3	Licences	51,680	38,760	16,485	43%	32%
4	Permits	170,800	128,100	130,088	102%	76%
5	Levies	1,933,700	1,450,275	776,987	54%	40%
6	Other income			88,574		
	Total	5,218,912	3,914,184	3,012,192	77%	58%

(b) National Grants

S/n	Grant Type	2024 Approved	2024 approved as at 31st October	2024 disbursed*	Percentage as at 31st October	Percentage Annual
1	LGEF	11,315,601	8,486,701	6,920,134	82%	61%
2	Grants in Lieu Rates	1,020,000	765,000	-	0%	0%
3	CDF	30,635,420	22,976,565	10,000,000	44%	33%
4	Sector Grant	5,653,761	4,240,321	1,472,715	35%	26%
5	Other Grants e.g. Roads	3,742,847	2,807,135	1,247,616	44%	33%
	Total	52,367,629	39,275,722	19,640,465	50%	38%
	Grand Total -Income			22,652,657		

EXPENDITURE PERFORMANCE FOR 2024

2024 Performance of Current Year's Budget

(c) Expenditure (By Economic classification)

S/n	Expenditure type	2024 approved	2024 approved as at 31st October	Spent as at 31st October	Percentage as at 31st October	Percentage Annual
21	Personal emoluments	13,386,086	10,039,565	7,229,295	72%	54%
22	Use of goods and services	14,110,143	10,582,607	6,050,651	57%	43%
26	Grants and other payments	2,329,309	1,746,982	2,910,601	167%	125%
27	Subsidies to non-financial enterprises	5,820,772	4,365,579	4,756,345	109%	82%
31	Non-financial assets	18,126,768	13,595,076	9,649,131	71%	53%
32	Financial assets	3,492,463	2,619,347	4,301,663	164%	123%
41	Current liabilities	321,000	240,750	357,235	148%	111%
	Total	57,586,541	43,189,906	35,254,922	82%	61%

(d) Expenditure (By Programme)

S/n	Expenditure Type	2024 Approved	2024 approved as at 31st October	Spent as at 31st October	Percentage as at 31st October	Percentage
1	CDF	30,635,642	22,976,732	23,254,372	101%	76%
2	Local Governance	1,687,845	1,265,884	1,354,843	107%	80%
3	Integrated Development Planning	1,058,013	793,510	505,250	64%	48%
4	Economic and Business Development	104,400	78,300	75,000	96%	72%
5	Public Health and Environmental Protection	2,596,257	1,980,389	1,497,598	76%	57%
6	Housing and Community Amenities	4,726,935	3,545,201	818,142	23%	17%
7	Recreation Culture and Religion	70,110	52,583	114,618	218%	163%
8	Education and Skills Development	283,736	212,802	116,114	55%	41%
9	Social Protection	9,940	7,455	5,000	67%	50%
10	Public Order and Safety	2,178,962	1,634,222	1,493,652	91%	69%
11	Management and Support Services	7,574,117	5,680,588	3,403,420	60%	45%
12	Resource Mobilization and Management	1,432,412	1,074,309	683,354	64%	48%
13	District Health Services	4,869,863	3,652,397	1,192,640	33%	24%
14	Veterinary Services	187,214	180,411	-	0%	0%
15	Transport Services-Harbour and Pontoon	171,095	128,321	767,245	598%	448%
	Total	57,586,541	43,189,906	35,281,248	82%	61%

Devolved Functions Received and Executed Budgets

S/n	Devolved Sector/Function	2024 Budget	2024 Released Budget	2024 Budget Balance
1	District Health Services	4,869,863	1,487,682	199,481
2	Community Sport	258,621	193,965	92,390
3	Road Transport-Vehicle Licensing	3,742,847	1,247,616	151,738
4	Veterinary Services	187,214	103,253	53,134
5	Cultural Matters	27,000	14,431	14,431
6	District Archives	2,000	-	-
7	Transport Services-Harbour and Pontoon	171,095	23,405	1,005
	TOTAL	9,258,640.04	3,070,352.42	512,179.06

Key achievements included

- Completion of selected road maintenance works
- Improved solid waste management services
- Expansion of water supply points in selected wards

Challenges noted included

- Delays in project implementation due to limited funding
- Inadequate equipment to effectively execute planned activities

The Finance Department then presented the draft 2025 Budget, outlining proposed allocations towards infrastructure development, social services, environmental management, and economic empowerment initiatives. Members discussed the need to prioritise projects that directly benefit vulnerable groups, including women, youth, and persons with disabilities. It was further agreed that equitable distribution of resources across all wards should be maintained and that revenue projections must be realistic to ensure sustainability.

Budget Estimate -Allocation by Economic Classification 2025			
S/N	Economic Classification	2025 allocated amount	Percentage Allocation
1	Personnel Emoluments	15,724,232	22.35%
2	Use of Good and Services	18,620,922	26.46%
3	Grants and Other Payments(Transfers)	2,542,624	3.61%
4	Subsidies to Non-Financial Enterprises	6,228,226	8.85%
5	Non-Financial Assets	23,366,783	33.21%
6	Financial Assets	3,736,936	5.31%
7	Current Liabilities (Payable within one year)	142,000	0.20%
	GRAND TOTAL	70,361,723	100%

Budget Estimate -Allocation by Programme for 2025			
S/N	Programme Name	2025 Estimate	Percentage Allocation
1	Constituency Development Fund	36,058,151	51%
2	Local Governance	2,351,944	3%
3	Integrated Development Planning	1,251,492	2%
4	Economic and Business Development	98,900	0%
5	Public Health and Environmental Protection	1,460,883	2%
6	Housing and Community Amenities	8,761,313	12%
7	Recreation Culture and Religion	302,614	0%
8	Education and Skills Development	434,448	1%
9	Social Protection	7,940	0%
10	Public Order and Safety	2,909,425	4%
11	Management and Support Services	6,827,385	10%
12	Resource Mobilisation and Management	1,290,628	2%
13	District Health Services	4,265,134	6%
14	Veterinary Services		0%
15	Transport Services	3,251,987	5%
16	Agriculture Services	518,010	1%
17	Fisheries and Livestock	486,160	1%
18	Social Protection and Community Development	85,308	0%
	GRAND TOTAL	70,361,723	100%

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SBC/03/11/24: Stakeholder Engagement Requirement in the Budgeting Process

The Chairperson reiterated that stakeholder engagement is a statutory requirement for all councils during budget preparation. The meeting served as a participatory platform to enhance transparency, accountability, and inclusiveness. Attendees agreed that continuous engagement with communities would strengthen trust and improve service delivery.

SBC/04/11/24: Stakeholder Submissions and Recommendations on 2025 Projects for Council Prioritisation

Stakeholders were invited to make submissions on priority projects for inclusion in the 2025 Budget. Submissions included proposals for:

- Construction of a tertiary institution
- Construction of a modern Council Chamber
- Water reticulation
- Construction of Kalongola bridge
- Rehabilitation of Mpulungu Urban Clinic
- Crossing points
- Construction of 1x3 CRB Musende Primary School
- Construction of Maternity Annex
- Improvement of drainage systems
- Expansion of market facilities
- Support for youth livelihood and empowerment programmes.

SBC/05/11/24: Closing

The Chairperson expressed appreciation to all participants for their active participation and valuable contributions. It was noted that the discussions provided meaningful insights into the Council's performance for 2024 and laid a strong foundation for the proposed 2025 Budget.

The Chairperson reiterated that stakeholder engagement remains central to the Council's planning and development processes, ensuring that community priorities are reflected in service delivery and development initiatives. Participants were encouraged to continue collaborating with the Council to promote sustainable development and improved service delivery.

The meeting was officially brought to a close at 12:00 hours, following a closing prayer offered by a volunteer Ms Mudenda.

Signed by

SECRETARIAT

CHAIRPERSON

