



MAZABUKA MUNICIPAL COUNCIL

MINUTES OF THE PROCEEDINGS OF THE COMMUNITY BUDGET CONSULTATIVE MEETING HELD AT MAGOYE RESEARCH CENTRE, IN MAGOYE ON FRIDAY, 12th OCTOBER, 2024, AT 10:00 HOURS.

AGENDA

1. National Anthem / Prayer
2. Welcoming Remarks
3. Budget Performance for 2024 and 2025 projection
4. Submissions from wards
5. Submission of income sources
6. Any other business
7. National Anthem / Prayer

PRESENT MEMBERS

Mr Bornface Maambo
Mr Geoffrey Mumba
Mr Hambaba Munangandu
Mr Stanslous Mweene
Mr Happy Munjile
Mr Cent Mweene
Mr Cornered Muchindu
Mr Oliver Mangwala
Mr Rogic Michelo
Mr Patrick Bubala
Mr Talent Munamwenda
Mr Beenzu Chilokota
Ms Getrude Michelo
Ms Alice Habanyama
Mr Stephen Chipunza
Ms Charity Chilala
Mr Ninian Hayunga
Mr Austin Siabunga
Mr Kerin Maila
Mr Archelaus Shakalima
Mr Choolwe Malambo
Mr Chilala Lisulo
Mr Daglous Chima
Mr Christopher Hakasenke
Mr Albert Syampuwa

DESIGNATION

P/ Assistant-Magoye Constituency
WDC Member
Church Rep-Nachipoma Ward
NGO Rep
WDC Chairperson -Nkonkola Ward
WDC Member-Nkonkola Ward
WDC Chairperson-Chivuna Ward
Church Rep-Nachipoma Ward
Church Rep-Kalama
WDC Chairperson
WDC Member
WDC Chairperson – Kalama Ward
WDC Secretary-Nkonkola Ward
WDC Member-Chivuna Ward
WDC Member-Ngwezi Ward
Community Development Officers
WDC Chairperson-Ngwezi Ward
Church Rep
WDC Member
WDC Chairperson
WDC Secretary
WDC Chairperson
Traditional Leader
Church Rep
WDC Kalama Ward

ACT AGAINST CORRUPTION TODAY!

| | |
|-----------------------|---------------------------|
| Mr Nsondo Musako | WDC Member-Nachipoma Ward |
| Mr Patson Mwiinga | Community Reported |
| Mr Josah Himaluma | Head Man Chikendi |
| Mr Jinna Shamayuwa | WDC Member |
| Ms Matildah Munsaka | WDC Member |
| Mr James Mbozi | WDC Secretary |
| Mr Ketson Mwiinga | WDC Member |
| Mr Crimson Ngoma | WDC Member |
| Ms Phaless Hamooya | WDC Member |
| Mr Chrispine Hankombo | WDC Secretary |
| Mr Fanwell Chityamba | WDC Member-Mwanachingwala |
| Mr Lonet Mwiinga | Chairman-Magoye Market |

IN ATTENDANCE

| | |
|----------------------|---|
| Mr Wilson Sakala | Chairperson |
| Mr Saul Mwiinga | Councillor |
| Ms Wakunyambo Yeta | Director of Human Resource and Administration |
| Mr Benjamin Manda | Director of Engineering Services |
| Mr Jonah Tezelele | Chief Health Inspector |
| Ms Caroline Simumba | Ass Public Relations Manager |
| Mr Brian Makayi | Group Internal Auditor |
| Mr Mark Mukenge | Group Accountant |
| Mr Shadreck Habwacha | Committee Clerk |
| Mr David Katongo | Accountant Assistant |

APOLOGIES

There were no apologies received.

CALL TO ORDER

The Meeting was called to order at 10: 27 hours.

Prior to the commencement of the Meeting, the National Anthem was sang followed by a prayer given by Mr. Beenzu Chijokota, the Ward Development Committee Chairperson for Kalama Ward.

OPENING REMARKS

The Director of Finance welcomed everyone present and highlighted the purpose of the programme as being the 2025 budget consultation Meeting which by law was required to be held once every year. He stated that, the Meeting would enable the Council give any update on the budget performance as well as stakeholders and Community submit projects intended to be undertaken in various wards.

The Director of Finance explained that, the projects submitted by the community were supposed to be in line with the Integrated Development Plan which was formulated by the people of Mazabuka through their representations and it was a ten years plan to guide on projects to be undertaken.

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The Director of Finance guided that, members were to submit new projects and that were not implemented the previous years. He further said that the approval of projects was done in phases and at the availability of funds.

BC/01/10/24: BUDGET PERFORMANCE AS AT 30TH SEPTEMBER 2024.

The Director of Finance presented the budget performance in terms of revenue collection stood at 85.68 % as at September 2024 from a flexed budget of K15,055,702.5 and collections of K12,899,877.20. The total budget performance was at 57.52%.

2025 BUDGET PROJECTIONS

The proposed 2025 budget for Mazabuka had been adjusted upwards by **30.92%** from K133,840,908 to K175,299,780. The upward adjustment had been necessitated by the increased Constituency Development Fund (CDF) 2025 funding, own source revenue was projected to increase by 112% from K20,074,270 to K42,710,187 and the Zambia devolution support program grant.

| S/NO | REVENUE | APPROVED 2024 AMOUNT (k) | APPROVED BUDGET UPTO | BUDGET PERFORMANCE | PERFORMANCE | PROPOSED 2025 BUDGET | PERCENT AGE |
|---------------------------------|--------------------------|--------------------------|-----------------------|----------------------|--------------|-----------------------|---------------|
| 1 | Local Taxes | 5,750,589 | 4,312,942 | 4,633,333 | 107 | 10,588,652 | 84.1% |
| 2 | Fees & Charges | 3,213,550 | 2,410,163 | 2,967,729 | 123 | 3,275,393 | 1.9% |
| 3 | Licences | 344,222 | 258,167 | 246,965 | 96 | 4,089,618 | 1088.1% |
| 4 | Levies | 1,015,143 | 761,357 | 785,934 | 103 | 2,230,079 | 119.7% |
| 5 | Permits | 1,064,766 | 798,575 | 835,748 | 105 | 1,360,395 | 27.8% |
| 6 | Charges | 8,435,500 | 6,326,625 | 3,271,448 | 52 | 20,933,900 | 148.2% |
| 7 | Other Income | 250,500 | 187,875 | 158,720 | 84 | 232,150 | -7.3% |
| Total Own Source Revenue | | 20,074,270.00 | 15,055,702.50 | 12,899,877.20 | 85.68 | 42,710,187 | 112.8% |
| 8 | Constituency Development | 61,271,284 | 45,953,463 | 28,685,688 | 62 | 72,116,301.00 | 17.7% |
| 9 | National Support | 52,495,354 | 39,371,516 | 16,156,708 | 41 | 60,403,292.00 | 15.1% |
| Total National Support | | 113,766,638.00 | 85,324,979 | 44,842,396.38 | 53 | 132,519,593.00 | 16.5% |
| TOTAL | | 133,840,908.00 | 100,380,681.00 | 57,742,273.58 | 57.52 | 175,229,780.00 | 30.92% |

Thereafter,

The report of the Director of Finance on the budget performance as at 30th September, 2024, was **NOTED**.

SUBMISSIONS OF PROJECTS FROM THE WARDS

BC/02/10/24: MBAYA WARD

The Mbaya Ward Development Committee Chairperson presented the proposed projects to be undertaken in the 2025 budget as listed below;

- i. Construction of a Dam in zone 2, Chifumpu area.

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- ii. Construction of 5 staff houses at Chifumpu Primary School.
- iii. Construction of Dip tank in zone 1.
- iv. 20 Mechanised Boreholes in zone 1.
- v. Upgrading of 12 hand pumps to mechanized boreholes in zone 2.
- vi. Construction of Clinic in zone 2, Chifumpu area with;
 - Incinerator
 - Maternity Annex
 - 2 staff houses
 - Mechanised Bore holes
 - Ablution Block

Thereafter,

The report of the Mbaywa Ward Development Committee Chairperson on the proposed projects was **NOTED**.

BC/03/10/24:

NKONKOLA WARD

The Nkonkola Ward Development Committee Chairperson presented the proposed projects to be undertaken in the 2025 as listed below;

- i. Nkonkola Lower zone;
 - 8 Mechanised Boreholes across the zone
 - Dam rehabilitation at Chimonga village
- ii. Chibuyu zone;
 - Construction of Shade at Tick Hanene
 - Dam construction between Matimba and Hanzala
- iii. Nkonkola Upper zone;
 - Rehabilitation of Dip Tank at Mukobela area
 - Construction of Dam in Ngandu Simoonga village
- iv. Hanzala zone;
 - Dam construction at Nanjili village
 - Rehabilitation of Water Pump at Hamutete village
 - Construction of 1X3 Classroom Block
 - Construction of 2 staff houses at Hanzala Clinic
- v. Namaila zone;
 - Construction Maize Shade at Chuumba village
 - At Namaila School;
 - ❖ Construction Network Tower
 - ❖ 1X3 Classroom Block
 - ❖ 2 staff houses

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Thereafter,

The report of Nkonkola ward Development Committee Chairperson on the proposed projects was **NOTED**.

BC/04/10/24:

KALAMA WARD

The Kalama Ward Development Committee Chairperson presented the proposed projects to be undertaken in 2026 budgets as listed below;

- i. Grading of a road, stretch of 13km from the North Great Road to Mabanga
- ii. Rehabilitation a Health Post in Mukwima area.
- iii. Construction of a staff house in Kalama and Mabanga Primary Schools
- iv. Construction of Market shelters, with Ablution Blocks, Mechanised Boreholes, one each in;
 - Kalama
 - Manyana Forest
 - Bruneli
 - Magoye Turn off.
- v. Drilling of 5 Boreholes, one in each zone.
- vi. Grading of a road, stretch of 19km from Tandabale to Mabanga.
- vii. Grading of a road, stretch of 8km from Chilokota to Forest.
- viii. Construction of Kalama Dam.
- ix. Construction of Manyana Dam.
- x. Construction of a Youth Skills Training Center with;
 - Ablution block
 - Mechanised Borehole

Thereafter,

The report of the Kalama Ward Development Committee Chairperson on the proposed projects was **NOTED**.

BC/05/10/24:

MUNENGA WARD

The Munenga Ward Development Committee Chairperson presented the proposed projects to be undertaken in 2026 budgets as listed below;

- i. At Siyowi zone;
 - 11 Solar Mechanised
 - water projects
 - 25 Boreholes
 - 14 Hand Pumps
- ii. At Chalimbana zone, Clinic Construction of;

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- Maternity Annex
 - 2 staff houses
 - Incinerator
 - Mechanised Borehole
 - Ablution Block
- iii. At Simwaba zone, drilling of Boreholes with equipped Hand Pumps
- iv. At Munekala zone, drilling of 16 Boreholes equipped with Hand Pumps

Thereafter,

The report of the Munenga Ward Development Committee Chairperson on the proposed projects was **NOTED.**

BC/06/10/24: MUNJILE WARD

The Munjile Ward Development Committee Chairperson presented the proposed projects to be undertaken in 2026 budgets as listed below;

- i. At Kataba zone, Construction of Clinic with;
- Mechanised Borehole
 - Maternity Annex
 - 2 staff houses
 - Incinerator
 - Fencing the Clinic
 - Ablution Block
- ii. At Munjile zone;
- Construction of 1X2 Classroom Block
 - Construction of Skills Training center
 - 10 Mechanised Boreholes across the zone
- iii. At Chitongo zone;
- Construction of 2 staff houses at the primary
 - Construction of a Health Post with;
 - ❖ Maternity Annex
 - ❖ Incinerator
 - ❖ Ablution Block
 - ❖ Mechanised Borehole
 - Construction of Chitongo Secondary with;
 - ❖ 1X3 Classroom Block
 - ❖ 5 staff houses
 - ❖ Mechanised Boreholes
 - ❖ laboratory
 - Construction of Maize Shade

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Thereafter,

The report of the Munjile Ward Development Committee Chairperson on the proposed projects was **NOTED**.

BC/07/10/24: MWANACHINGWALA WARD

The Mwanachingwala Ward Development Committee Chairperson presented the proposed projects to be undertaken in 2026 budgets as listed below;

- i. At Mbiya zone;
 - Construction of Footbridge at Mbiya School
 - Construction of Market Shelter with;
 - ❖ Ablution Block
 - ❖ Solar Mechanised Borehole
- ii. At Luungwe zone, Construction of 4 staff houses at Luungwe Clinic
- iii. At Nziba zone, Construction of Clinic behind Nziba Primary School with;
 - Maternity Annex
 - Mechanised Borehole
 - Incinerator
 - 2 staff houses
- iv. At Mukuyu zone;
 - Construction of Clinic with;
 - ❖ Maternity Annex
 - ❖ Incinerator
 - ❖ 2 staff houses
 - ❖ Solar Mechanised Borehole
 - 3 Solar Mechanised Boreholes at;
 - ❖ Himalumba village
 - ❖ Mwenda village
 - ❖ Simaningi village

Thereafter,

The report of the Mwanachingwala Ward Development Committee Chairperson on the proposed projects was **NOTED**.

BC/08/10/24: NACHIPOMA WARD

The Nachipooma Ward Development Committee Chairperson presented the proposed projects to be undertaken in 2026 budgets as listed below;

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- i. At Nachipooma zone, Water projects, Mechanised Boreholes, one per village of;
 - Mayiba
 - Chilokota
 - Halwenge
 - Himungalu
 - Maluza
 - Hamwiiya

- ii. At Lwiindi zone,
 - Construction of Health Post with;
 - ❖ 2 staff houses
 - ❖ Ablution Block
 - ❖ Incinerator
 - ❖ Mechanised Borehole

 - 6 Solar Mechanised Boreholes one each in the villages of;
 - ❖ Habeenzu
 - ❖ Nseele
 - ❖ Hamusankwa
 - ❖ Hanzeku
 - ❖ Chuumwa
 - ❖ Mulando

- iii. At Musungwa zone;
 - Piped water for the community of;
 - ❖ Tusole 1
 - ❖ Riverdel A
 - ❖ Riverdel B
 - ❖ Riverdel C, 2 Solar Mechanised Boreholes

 - Construction Maize storage Shed with;
 - ❖ Ablution Block
 - ❖ Mechanised Borehole

Thereafter,

The report of the Nachipooma Ward Development Committee Chairperson on the proposed projects was **NOTED.**

BC/09/10/24: MUSUMA WARD

The Musuma Ward Development Committee Chairperson presented the proposed projects to be undertaken in 2026 budgets as listed below;

- i. At Hanjalika zone, Construction of Secondary at Primary with;
 - Ablution Block

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- Mechanised Borehole
 - 1X3 Classroom Block
 - 5 staff houses
 - Laboratory
- ii. At Musuma zone, Namwaanga Community school;
- Construction of 3 staff houses
 - Mechanised Borehole
 - Ablution Block
- iii. At Ngwezi B zone. at Primary School;
- Construction of 1X3 Classroom Block
 - Construction of 3 staff houses
 - Mechanised Borehole
 - Solar system
- iv. At Maunga zone;
- Construction of Wire Dam along Ngwezi River
 - Construction of Clinic with
 - ❖ Maternity Annex
 - ❖ 4 staff houses
 - ❖ Incinerator
- v. At Mweemba zone;
- Construction of Clinic with;
 - ❖ Maternity Annex
 - ❖ Incinerator
 - ❖ Ablution Block
 - ❖ 2 staff houses
 - ❖ Mechanised Borehole
 - At primary, construction of;
 - ❖ 3 staff houses
 - ❖ 1X3 Classroom Block

Thereafter,

The report of the Musuma Ward Development Committee Chairperson on the proposed projects was **NOTED.**

BC/10/10/24: NGWEZI WARD

The Ngwezi Ward Development Committee Chairperson presented the proposed projects to be undertaken in 2026 budgets as listed below;

- i. Construction of a Clinic and 3 staff houses, ablution block, water, maternity annex at Chituba Meenda

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- ii. Construction of Spray Race
- iii. At Matimbya
 - Construction of clinic with;
 - Maternity Annex
 - Mechanised Borehole
 - 2 staff Houses
- iv. Construction of wall fence at Research School
- v. Construction of Fence at Matimbya School
- vi. Construction of Ablution Block at Magoye Secondary school

Thereafter,

The report of the Ngwezi Ward Development Committee Chairperson on the proposed projects was **NOTED.**

BC/11/10/24: SUBMISSION OF ANTICIPATED REVENUE SOURCES FROM THE WARDS

The Director of Finance received submissions from wards for the anticipated revenue sources as follows;

1. **Mbaya Ward:** there was;
 - i. Charcoal levy
 - ii. Trading Licenses for Taverns
 - iii. Trading Licenses for shops
2. **Chivuna ward:**
 - i. Trading Licenses for shops
3. **Munenga ward:** there was;
 - i. River Sand levy from Magoye River
 - ii. Fish levy
 - iii. Milk levy
 - iv. Trading licenses for shops at Tandabale and Munenga markets
 - v. Bird levy
4. **Mwanachingwala ward:**
 - i. Livestock levy
 - ii. Sand levy from Magoye River
 - iii. Trading license from 40 shops,
 - iv. Trading License from the Booths
 - v. Charcoal levy

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5. **Munjile ward:**
 - i. Trading licenses.

6. **Ngwezi ward:**
 - i. Livestock levy
 - ii. Market levy
 - iii. Charcoal levy
 - iv. Sand levy
 - v. Trading licenses

7. **Musuma ward:**
 - i. Trading licenses from shops around
 - ii. Trading licenses for welders
 - iii. Gravel levy

8. **Nachipoma ward:**
 - i. Toilet fee from council Ablution block
 - ii. Trading license at Kaleya Market shops
 - iii. Refuse disposal fees
 - iv. Trading license for tarvens

BC/12/10/24:

ANY OTHER BUSINESS

- ❖ Members requested Council officials to speed up works on approved projects to avoid unnecessary complaints from the community as well to quickly communicate back on projects that did not take off through the Ward Development Committees. Members further requested Officials from the Local Authority to have time frame for works to be done per individual projects and the Community should be communicated to.

- ❖ The Local Authority discouraged the community on deforestation, the continued cutting down of trees which seriously led to climate change, instead encouraged the community on Afforestation, planting of more trees.

- ❖ The Group Internal Auditor advised the Ward Development Committee Members to prudently use the funds given to them for the intended purpose to avoid Audit queries. He indicated that his office would once in a while start going round to all the wards to enable them account on all the money previous given to them.

CLOSING REMARKS

The Director of Finance thanked everyone for having attended the Meeting. He said that, communication would be done through the Ward Development Committee Chairpersons
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on dates the Ordinary Council Meetings would be held as it was important to enable them help disseminate information on approved and not approved project.

There being no any other business to transact, the Meeting was declared closed at 12:35 hours, followed by a prayer given by Mr Christopher Hakasenke, the Church Representative for Nachipoma Ward.



SECRETARY

30/10/2024

DATE



CHAIRPERSON

30/10/2024

DATE