



NALOLO TOWN COUNCIL

CIVIC CENTRE

P.O BOX 920098
Nalolo Western Province, Zambia

MINUTES OF THE BUSINESS COMMUNITY BUDGETING MEETING HELD ON THURSDAY 28TH NOVEMBER, 2024 IN THE UNITED CHURCH OF ZAMBIA, (UCZ) – NALOLO.

PRESENT

| | POSITION |
|------------------------|--|
| 1. Limakazo Kolyokolyo | - Council Chairperson |
| 2. Shimwanga F. Monde | - Ag.Council Secretary (chairperson) |
| 3. Shadrack Chikwembe | - Director of Finance |
| 4. Grace.N. Kampenga | - Ag.Director of Human Resource and Administration |
| 5. Lazarus Muzovu | - Accountant |
| 6. Buttyson Kandimba | - Public Relations Officer |
| 7. Humphrey Chiinda | - Assistant Civil Engineer |
| 8. Nalishebo S. Mwape | - Assistant Accountant |
| 9. Violet Nkhata | - Administrative Officer |
| 10. Jaqueline Miselo | - Stenographer |
| 11. Nalishebo Mulala | - Clerical Officer |
| 12. Mulako Muyunda | - Officer Orderly |
| 13. Katongo Kaunda | - Office Orderly |
| 14. Steen Makasa | - Committee Clerk (Recorder) |

IN ATTENDANCE

| | ORGANISATION |
|------------------------|---------------------|
| 1. Simon Muwina | - Marketeer |
| 2. Mukelabai Mukelabai | - Farmer |
| 3. Masheke Kabunyenye | - Contractor |
| 4. Mutambwa Simbula | - Business Man |
| 5. Nawa Nawa | - Farmer |
| 6. Inambao Inambao | - Contractor |
| 7. Mbangweta Mbumwae | - Business Man |
| 8. Owen Kalaluka | - Business Man |
| 9. Mulako Nambao | - Business Man |

ORDER OF BUSINESS

The meeting was called to order at 11:30 hours

AGENDA

1. Opening Prayer
2. Opening Remarks by the Acting Council Secretary
3. Submission by Stakeholders
4. Presentation by the Director of Finance
5. Closing Remarks

NATIONAL ANTHEM/PRAYER.

Prior to the commencement of the meeting, the National Anthem was sung, followed by a prayer offered by a Community Member.

MAIN OBJECTIVE OF THE MEETING

1. To share information about the 2026 Budget with key stakeholders.
2. To gather feedback and input from stakeholders to ensure their views and concerns are considered in decision-making.
3. To strengthen collaboration and partnerships among stakeholders for effective implementation of activities.
4. To promote transparency and accountability in the planning and execution of Local Government initiatives.
5. To identify roles and responsibilities of various stakeholders in achieving shared goals.
6. To build mutual understanding and trust between Nalolo Town Council and stakeholders

OPENING REMARKS

The Acting Council Secretary welcomed everyone to the meeting. She further encouraged all the Stakeholders to actively participate in submission of budget inputs. However, she categorically indicated that the Council would not implement Projects without Community inputs. She further mentioned that the Council had conducted stakeholders' budget meeting in 2023, although it was only attended by a few. She expressed a profound gratitude to all the Community members who attends Meetings in the District and advised them to encourage others who have a tendency of shunning away from Stakeholders Engagement Meeting to change. She later advised stakeholders

to help the Government through Nalolo Town Council to identify areas or projects, which would broaden up the revenue sources in the district.

Subsequently, she informed the meeting that Nalolo Town Council went through performance assessment, which was conducted by the Ministry of Local Government and Rural Development in conjunction with the Devolution Support Grant in order to determine the capacity of the Council as well as qualifications of the Officers as one of the requirements to qualify for the Devolution Support Grant.

Initially the Devolution Support Program planned to fund (76) Local Authorities out of (116) and each Local Authority was to receive (K3.4M). However, the remained (46) Councils who did not qualify for the grant were given an opportunity to benefit, which necessitated the reduction in funding to (K2.6M) in order to cater for all (116) Local Authorities in Zambia.

However, the Devolution Support Program was satisfied with the findings on the ground hence, they decided to fund Nalolo Town Council to construct a fueling station in the district. Nevertheless, after assessing the project's financial requirements, dictated that the budget and resources would not adequately support the completion of the identified Project. Consequently, it would require additional funding for completion. Therefore, Management decided to change the project from the initial construction of a fueling station to the construction of an Abattoir as funds would adequately support the completion of the project.

The Acting Council Secretary further informed the meeting that Government had set aside (K3.5M) for Nalolo District for road maintenance, which management thought it would be used to construct Liliachi Road. However, the Road Development Agency (RDA) assessed the visibility of the project and determined that it would require approximately (K36M) to complete.

Therefore, Management sought for authority to change the project to other gravel roads to connect Wards in the District, although they were still waiting for a response from the Ministry of Local Government and Rural Development. Therefore, due to limitation of available resources, management decided to reallocate the funds from the initial Liliachi Road to Bridge Construction in Litoya and the street lighting installation along the newly constructed Muoyo Road. Subsequently, in 2025 management would work on bridges across Zambezi River or West Bank.

The Acting Council Secretary asked the stakeholders who were present to submit some of the Projects they would want Nalolo Town Council to include in 2025 budget for effective operations of the Institution. The listed below were the submissions;

1. Construction of a Canal – The stakeholders expressed concern failed Liliachi Road and opted for a Canal which is cheaper and easier to implement. They anonymously agreed to have the road construction replaced with construction of a Canal to connect Nalolo West and Nalolo East through provision of water passage and Transport. And the identified route was from Liono to Liliachi. The Acting Council Secretary assured the house that they would constitute a team of expertise, which would include environmentalist to assess the visibility of the place for construction of a Canal.
2. Boat – Provision of Boats for use in the canal to be constructed. This would enhance the accessibility of both sides of the district and should be used to generate revenue for the Council. However, it should be independent from the Barotse Royal Establishment Boat.
3. Stakeholders appealed to the Council to consider putting up more humps in the newly constructed road in Muoyo as Motorists were over speeding, which posed a danger to other road users.
4. Stakeholders advised the Council not to switch from all the projects they suggested should be implemented in line with the 2025 budget and the Barotse Royal Establishment (**BRE**) should support it.
5. The Council and Barotse Royal Establishment (**BRE**) would set a date to discuss the operationalization of the ablution block at Muoyo Market together with the market committee in order to make a strategical revenue collection.
6. The Local Authority should consider the construction of the bus station in Muoyo.

Concerns from stakeholders

- The Council should enhance communication by using different channels e.g. Notices, Mega Phones etc.
- Late payment of Cash for work money to the beneficiaries.

However, the Director of Finance in his response narrated that verification of information for beneficiaries delayed the payment process. Therefore, the Council expected great

improvement as they had recruited the Data Entry Clerk specifically for Cash for work in order to expedite the process.

- Stakeholders wanted to find out why some loan applicants were not paid.

Subsequently, the Acting Council Secretary in her response indicated that it was difficult to pay all the loan applicants owing to the huge amounts and number of applicants from each ward, which necessitated the Council to pay only a few according to the loan allocated amount. She further reminded them that Constituency Development Fund (CDF) had different components and the Council was not allowed to switch funds. Additionally, she informed the meeting that loan beneficiaries were not paying back the loans, which had led to 5% countrywide recovery; this had caused for other stakeholders recommending for remove of Constituency Development Fund (CDF) loan component.

PRESENTATION BY THE DIRECTOR OF FINANCE;

- The Mandate
- Strategy
- 2024 Budget Against 2025
- Overview of 2024 Capital Projects
- Budgets for Devolved
- Constituency Development Fund (CDF) Funding
- Cash For Work
- Roads Grant
- Zambia Devolution Support Programme Grant

The Mandate

The Director of Finance explained the mandate of the Council as to provide operational and service excellence, innovation, community engagement and observance of good financial management and accountability. This was according to the Republican Constitution (Amendment) Act No.2 of 2016 Part IX on the System of Devolved Governance [Article 147 (2)] and Part XI on the System of Local Government.

The Strategy

The Director of Finance indicated that the Council would deliver public services as enshrined in its mandate to the satisfactory of the public by creating firm linkages with the community for awareness and voluntary compliance, prudence in resource utilisation and mobilisation and synergy creation with other players involved in providing service to the communities of Nalolo district.

2024 Budget Compared with 2025

| Income | 2024 | 2025 |
|------------------|----------------------|----------------------|
| Local Taxes | 15,015.00 | 15,015.00 |
| Fees & Charges | 108,630.00 | 47,525.00 |
| Licences | 12,600.00 | 12,350.00 |
| Levies | 525,696.00 | 520,362.00 |
| Permits | 10,105.00 | 7,255.00 |
| Charges | 77,000.00 | 38,500.00 |
| Other Income | 87,600.00 | 375,000.00 |
| National Support | 56,261,254.00 | 68,436,902.00 |
| Total | 57,099,924.00 | 69,454,934.00 |

Overview of 2024 Capital Projects

Planned

- Construction of Filling Station
- Construction of Crossing Point (Bridge at Litoya)

Changed to

- Installation of Street lights in Mouyo
- Construction of an Abortour
- Construction of Crossing Point (Bridge at Litoya)

Budgets for Devolved – 2025

| S/N | DEPARTMENT | ANNUAL BUDGET |
|--------------|-------------------------|----------------------|
| 1 | Health Department | 2,685,475.00 |
| 2 | Transport | 3,368,522.00 |
| 3 | Agriculture | 506,000.00 |
| 4 | Fisheries and Livestock | 486,160.00 |
| 5 | Social Protection | 116,737.00 |
| 6 | Cultural Services | 6,948.00 |
| 7 | Sports | 258,556.00 |
| Total | | 7,428,398.00 |

CDF Funding

The Director of Finance informed the house that the Constituency Development Fund (CDF) for 2025 had been increased from K30,635,642 in 2024 to K36,946,584 in 2025. The increment had come with a total amount of K3,278,013 earmarked specifically for fuel and Lubricants for earth-moving machines.

CDF Funding

| | |
|---|----------------------|
| Community Project | 18,138,107.83 |
| Contingency on Community Project | 954,637.25 |
| Loans Allocation - 60% of the allocated 20% | 3,818,549.02 |
| Grants Empowerment - 40% of the allocated 20% | 2,545,699.34 |
| Bursaries (Boarding schools & Skills Development) | 6,364,248.36 |

Cash for Work

The government through Nalolo Town Council would provide Financial Support to implement Cash for Work (CFW) Programme in 2025 for the minimum of Six (6) months. The National Budget had a provision of K2 Billion to be shared amongst the most affected districts by the drought.

Roads Grant

Nalolo Town Council as a Local Authority had allocated a budget line for road infrastructure maintenance and development by identifying the roads requiring attention. Management would make sure that adequate resources were allocated to improve road conditions and enhance connectivity within our jurisdictions. A total amount of **K3, 200,587** had been planned to be spent towards the road infrastructure maintenance.

Zambia Devolution Support Programme Grant

Capital grant of US\$ 36,000,000 (Kwacha Equivalent) would be shared among Local Authorities (Las) that satisfied all the following indicators by September 15, 2024:

- Unmodified audit opinion for financial statements.
- Signed audited financial statements published on council website.
- List of projects proposed by the Ward Development Committee and approved by Constituency Development Fund Committees published on council website.

Zambia Devolution Support Programme Grant

- Signed minutes of at least one stakeholder meeting (for business stakeholders and citizen/community stakeholders) conducted for the current financial year budget preparation re published on the council website.
- Semi-annual budget execution reports are published on council website.
- Have increased revenue collection Y-on-Y of at least:
- 10% for Town Councils

Zambia Devolution Support Programme Grant

- 15% for Municipal Councils and City Councils, without adding any new taxes/charges/fees.
- The value of the grant will be allocated among qualified councils and the minimum amount a qualifying Local Authority was expected to receive was Three Hundred Thousand United States Dollars (USD\$ 300,000.) (Kwacha Equivalent).

Nalolo Town Council has allocated a budget line to support activities that align with the eligibility criteria of the ZDSP grants. This will demonstrate LAs commitment to implementing sustainable development projects and enhance their chances of securing funding.

CLOSING REMARKA BY THE COUNCIL CHAIRPERSON

In summery the Council Chairperson expressed gratitude to all stakeholders in attendance for their important submissions towards the 2025 budget inputs for Nalolo District. He further indicated that Cash for work money meant to help people in Communities who were affected by drought. However, he appealed to Management and Ward Development Committees to work as a team and expedite the process. He later cautioned some of the employees to improve their work culture and focus on achieving the main objectives of the District.

He expressed disappointment for Constituency Development Fund (CDF) skills as three quarters of the applicants hoped for driving skills rather than going for other skills development like Carpentry, Bricklaying etc. Hence, he advised everyone to take king interest in the matter and encourage applicants to go for skills that would help them make impact in Community.

With those few remarks, he officially declared the meeting closed at 15:00 hours, followed by the National Anthem and a closing Prayer offered by a stakeholder.

CHAIRPERSON

SIGNATURE



NAME: SHIMWANGA MONDE FELISTUS

POSITION: ACTING COUNCIL SECRETARY

SECRETARY

SIGNATURE:



NAME: MAKASA STEEN

POSITION: COMMITTEE CLERK