



**SIKONGO TOWN COUNCIL**

**MINUTE EXTRACT OF THE BUDGET HEARING COMMUNITY STAKEHOLDER MEETING HELD ON 30<sup>TH</sup> AUGUST 2024 AT SIKONGO BOARDING SCHOOL , MAALA WARD –SIKONGO DISTRICT.**

**DATE :** : 30<sup>th</sup> August 2024

**TIME** : 09:00 hrs

**LOCATION** : Sikongo Boarding School

**FACILITATOR** : Choolwe Masilani

**ATTENDANCE LIST**

S/N	Names	Gender	Position	Organisation
1	Kennedy Simbotwe	Male	Councillor	
2	Kakula G. Muunga	Male	Councillor	Licha Community
3	Nyambe Kachana	Male	Councillor	Lwambi Community
4	Simushi Nasilele	Male	Councillor	Lubuta Community
5	Kaoyi Sitali	Male	Councillor	Ngumbele Community
6	Sitali Simangolwa	Male	Councillor	Lueti Community
7	Likezo Kanunga	Female	Councillor	Tuuwa Community
8	Linowe Kakundu	Male	Councillor	Nengu Community
9	Namasiku Kahilu	Male	Councillor	Mutala Community
10	Shwana Boyd. L	Male	Councillor	Malamo Community
11	Linyunga Namakando	Male	Councillor	Maala Community
12	Kahonge Mbanga	Male	Councillor	Lumbamba Community

13	Maswabi Steady	Male	Councillor	Natalui Community
14	Nakakando Simasiku	Male	Chief Lwambo	Lwambi Community
15	Patrick Susiku Like	Male	Chief Chumbula	Maala Community
16	Mutata K. Jerry	Male	Chaplain	Maala Community
17	Henry Mwalye	Male	District Commissioner	District Administration
18	Roy Monde	Male	District Agricultural Coordinator	Agriculture Department
19	Choolwe Masilani	Male	District Planning Officer	Council
20	Mathews Sichelwe	Male	District Fisheries And Livestock Coordinator	Fisheries Department
21	Siamusantu Phosten	Male	District Marketing Development Officer	Fisheries Department
22	Albert Simaswana	Male	Senior Agricultural Officer	Agriculture Department
23	Ngulube Misael	Male	District Fisheries Officer	Fisheries Department
24	Obby Hangoma	Male	Water And Sanitation Coordinator	Council
25	Makayi Juliano	Male	District Social Welfare Officer	Social Welfare Department
26	Esther Sibambi	Male	District Community Development Officer	Community Development
27	Kalenga Iputu	Male	Chief Human Resource Officer	Council
28	Simpasa Daniel	Male	Health Inspector	Council
29	Rowena Chikambwe	Female	Assistant Procurement Officer	Coouncil
30	Hills Ndawa	Male	Assistant Civil Engineer	Council
31	Chishinga Philemon	Male	District Planning Officer - Education	Education Department
32	Liwakala Muyoba	Male	District Education Board	Education Department

			Secretary	
33	Jimmy Chilyata	Male	Planner –Health	Health Department
34	Malikana Katongo	Male	Community Members	Lumbamba
35	Liomokela Liomokela	Male	Community Members	Business Community
36	Chitengi Chitengi	Male	Community Members	Business Community
37	Imasiku Akapelwa	Male	Community Members	Business Community
38	Veronica Mwakamui	Male	Community Members	Business Community
39	Matumbo Chipipa	Male	Community Members	Business Community
40	Monde Mutuso	Male	Ward Development Committee Member	Lumbamba
41	Malikana Katongo	Male	Ward Development Committee Member	Tuuwa
42	Liuwa Sitali	Male	Ward Development Committee Member	Malamo
43	Noanga Richard	Male	Ward Development Committee Member	Liumena
44	Sitali David	Male	Ward Development Committee Member	Lubuta
45	Moya Njamba	Male	Ward Development Committee Member	Maala
46	Nomate Nomate	Male	Ward Development Committee Member	Licha
47	Nomani Nyambe	Male	Ward Development Committee Member	Lwambi
48	Nasilele Mukenge	Male	Ward Development Committee Member	Nengu
49	Namushi Kamuti	Male	Ward Development Committee Member	Mutala

50	Simenda Lisulo	Male	Ward Development Committee Member	Mwenyi
51	Mubita Mukubesa	Male	Ward Development Committee Member	Natalui
52	Sitali Sitali	Male	Ward Development Committee Member	Ngumbele
53	Musole Maliti	Male	Ward Development Committee Member	Lueti

## **AGENDA**

The meeting agenda covered the presentation of the 2025 budget estimates, review of programme-based allocations, economic classification, revenue performance and projections for 2025–2027, and discussions on national support and the Constituency Development Fund.

*Opening Remarks*

*Presentation of budgeting and planning framework*

*Presentation of budget performance*

*Presentation of Budget proposals*

*Plenary*

*Resolutions Made*

*Action Items*

*Next Meeting*

*Date*

*Time*

*Location*

*Closing Remarks*

## **Opening Remarks**

In his opening remarks, he underscored the significance of the meeting, stressing that it was not a political gathering but a constructive platform designed to address key issues surrounding the Constituency Development Fund (CDF). He highlighted that the session provided an important opportunity for community members to openly engage and interact with their Member of Parliament, ensuring that their concerns, ideas, and expectations were fully heard.

He further expressed gratitude to all committee members and stakeholders who managed to attend the meeting on short notice, acknowledging the commitment and sacrifice demonstrated—especially by those who travelled long distances from various wards such as Ngumbele, Nengu, and Mutala. He commended their dedication to community development and emphasized that their participation was vital for fostering transparency, accountability, and inclusive decision-making within the CDF processes.

### ***Presentation of budgeting and planning framework***

Local authorities in Zambia operate within a structured national planning and budgeting system designed to ensure transparency, accountability, and alignment with national development priorities. The framework is largely guided by the Public Finance Management Act, the Local Government Act, the National Planning and Budgeting Act, and regulations from the Ministry of Local Government and Rural Development (MLGRD) and the Ministry of Finance and National Planning (MoFNP).

## 1. Key Planning Instruments

Local authorities use several planning tools to guide budgeting and development:

### a. Annual Work Plan and Budget (AWPB)

- Translates the DDP into yearly actionable activities.
- Provides cost estimates, timelines, and responsibilities.
- Forms the basis for resource allocation.

### b. Integrated Development Plans (IDPs)

- Spatial planning documents focusing on land use, infrastructure, and environmental management.
- Ensures orderly development within the district/town.

### d. Ward Development Plans (WDPs)

- Community-level development plans prepared by Ward Development Committees (WDCs).
- Form the grassroots input into the DDP and annual budget.

## 2. Budgeting Framework

Budgeting in local authorities is guided by national cycles and involves multiple tiers.

### a. Budget Cycle

#### 1. Budget Call Circular (June–July)

Issued by MoFNP outlining ceilings and priorities.

2. Community Consultations (July–August)  
WDCs, CDF Committees, CSOs, and traditional leaders propose projects.
3. Formulation of Draft Budget (August–September)  
Includes both Local Authority Budget and Constituency Development Fund (CDF).
4. Council Approval (September–October)  
Budget is tabled before the Full Council for adoption.
5. Submission to MoFNP (October)  
For scrutiny and approval in line with national ceilings.
6. Budget Approval (December)  
National budget is passed; local authority budget is finalized.
7. Implementation (January–December)  
Procurement, project implementation, monitoring.
8. Monitoring & Reporting (Quarterly, Mid-year, Annual)  
Ensures transparency and accountability.

### **Presentation of Budget performance**

Constituency Development Fund: The fund shows a quarterly performance of 71% and a year-to-date (YTD) performance of 39%. While slightly under budget, execution is relatively higher compared to most other sectors.

Local Governance: With a quarterly performance of 85% and a YTD performance of 36%, spending is on track for the quarter but remains low in cumulative terms.

Integrated Development Plan: Performance is below expectations, with 65% for the quarter and 30% YTD, indicating delays in planning or implementation activities.

Economic and Business Development: No expenditure has been recorded in this sector (0% quarterly and YTD), with a variance of K144,716. Immediate action is required to address this gap.

Public Health & Environmental Protection: The sector slightly exceeded its quarterly target at 101%, though YTD performance is still low at 43% relative to annual estimates.

Housing & Community Amenities: Severely underperforming with only 14% quarterly and 9% YTD performance, resulting in a variance of K1,814,857.84. This is a critical area of concern.

Recreation, Culture & Religion: No spending has occurred so far, with both quarterly and YTD performance at 0%, indicating the need for close monitoring.

Education & Skills Development: Expenditure remains at zero for both the quarter and YTD, suggesting potential delays in project rollout.

Public Order & Safety: The sector slightly exceeded its quarterly target with 102% performance but shows only 42% YTD. While quarterly spending is on track, overall annual execution remains low.

Management & Support Services: Performing strongly, with quarterly performance at 115% and YTD at 53%. This sector is exceeding targets and shows proactive spending, making it one of the best-performing areas.

Resource Mobilization & Management: Slightly under target with a quarterly performance of 93% and YTD of 41%, showing reasonable performance overall.

District Health Services: Extremely low expenditure, with only 8% quarterly and 2% YTD performance. Immediate attention is required.

Veterinary Services: No spending has been recorded to date (0% quarterly and YTD), necessitating urgent follow-up.

## **Presentation of Budget Proposal**

The Council Secretary presented the 2025 Budget Estimates, amounting to K69.48 million, representing a 30% increase from the 2024 budget of K53 million. The meeting was informed that the increase was mainly due to the upward adjustment of the Constituency Development Fund (CDF) from K30.6 million in 2024 to K36.1 million in 2025, the introduction of the Cash for Work Programme, and the devolution of additional government departments to the Local Authority.

### **Programme-Based Budget Allocations**

Members reviewed allocations across 18 programmes supporting the implementation of the 8th National Development Plan (8NDP). Notable allocations discussed included:

- Constituency Development (K36.06 million)
- Local Governance (K1.56 million)
- Integrated Development Planning (K515,459)
- Economic and Business Development (K2.65 million)
- Public Health and Environmental Protection (K760,447)
- Housing and Community Amenities (K3.52 million)
- Education and Skills Development (K19,241)
- Public Order and Safety (K759,006)
- Management and Support Services (K9.43 million)

- Social Protection and Community Development (K10.86 million)

Members acknowledged that CDF remained the largest funding stream and would drive most capital projects in 2025.

#### Economic Classification Review

The Finance Department presented allocations under the Economic Classification as follows:

- Personal Emoluments – K9.54 million
- Goods and Services – K15.37 million
- Social Assistance Benefits – K558,171
- Transfers (Grants & Other Payments) – K9.87 million
- Subsidies – K8.72 million
- Legal Costs – K50,000
- Non-Financial Assets – K21.64 million

Members noted significant increases in Goods and Services as well as Non-Financial Assets due to planned infrastructure development and service delivery improvements.

#### Review of Revenue Performance and Projections

The Treasurer presented the council's local revenue performance, including 2025 approved budget, 2026 revised estimates, and 2027 projections.

Key revenue sources discussed:

##### a) Local Taxes

- Personal Levy increasing from K12,345 (2025) to K14,937 (2027).

#### b) Fees and Charges

Major contributors:

- Rentals (K108,000 in 2025 → K130,680 in 2027)
- Hire of Transport & Equipment
- Market fees
- Plan scrutiny fees

Members noted that this category is expected to grow steadily from K189,270 in 2025 to K227,234 in 2027.

#### c) Licenses

Includes liquor, firearms, dogs, and other trading licenses. Projected to increase from K12,900 (2025) to K15,609 (2027).

#### d) Levies

Significant items include livestock movement, fish levy, timber levy, grain levy, and telecommunications masts. Total rises from K122,300 in 2025 to K141,683 in 2027.

#### e) Permits

Health permits, herbalist permits, and business-hour extensions projected to rise from K1,800 to K2,178.

#### f) Charges (Plots)

- Residential and commercial premium plots expected to generate K515,000 in 2025, increasing to K623,150 by 2027.

g) National Support (Grants)

Members noted that National Support remains the council's second-largest income source after CDF, with a total allocation of K32.53 million for 2025.

h) Local Development Fund

CDF allocation confirmed at K36,058,151, to continue supporting community projects, skills development, empowerment programmes, and infrastructure development.

**Plenary**

One member wanted to know the total 2025 budget for Sikongo Town Council, and how does it compare to 2024?

**In response** the 2025 budget is **K69.48 million**, representing a 30% increase from the 2024 budget of K53 million.

One member wanted to know the main reasons for the increase in the 2025 budget?

The increase is mainly due to:

Upward adjustment of the Constituency Development Fund (CDF) from K30.6 million to K36.1 million

Devolution of additional government departments to the Local Authority

**Resolutions Made**

- 1. The construction of ablution blocks should be taken as priority**

2. **Construction of Classroom in all 14 Wards should be considered in the year 2025**
3. **Construction of water points in villages**
4. **Construction of a bus Station should be considered as the road is about to be constructed.**

#### **Action Items**

Conduct site assessment in all wards by 31<sup>st</sup> December 2024

#### **Next Meeting**

Date : 21<sup>st</sup> November 2024

Time : 10:00 hrs

Location : Sipopa hall

#### **Closing Remarks**

The Chairperson thanked all participants for their active engagement and valuable contributions throughout the meeting. He emphasized that the discussed priorities—including the construction of ablution blocks, classrooms in all 14 wards, and water points in villages—are critical for improving community welfare. The Chairperson urged all stakeholders to work collaboratively, ensure accountability, and follow through on the implementation of these projects in 2025. The meeting was officially adjourned with a note of appreciation to all attendees for their time and commitment.

Prepared By: Choolwe Masilani  
**Secretariat**

Sign: 

Chairperson : Julius Katuka  
Council Secretary

Sign : 

