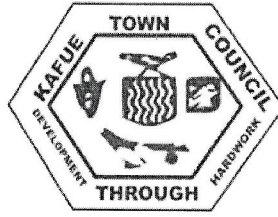


REPUBLIC OF ZAMBIA
Kafue Town Council



KAFUE TOWN COUNCIL

MINUTES OF THE 2025 BUSINESS STAKEHOLDERS ENGAGEMENT BUDGET MEETING HELD IN COUNCIL CHAMBER, CIVIC CENTER, ON THURSDAY, 12TH NOVEMBER 2025.

IN ATTENDANCE

1. Kayombo Samuel	Lecturer	Kafue College of Health
Sciences		
2. Mboma Mboma	Financial accountant	Nitrogen chemicals
3. Khali Mohamed	Businessman	Kline Motors
4. Ibrahim Karim	Construction Manger	Iridium Contractors
5. Mwenya Chama	C.E. O	Executive Fit
6. Rita M. Sibanda	C.E. O	Rijmarks Business
7. Wille Muyambo	D. C's officer	District Commissioner
8. Inoge Lubinda	D. C's officer	District Commissioner
9. Reeves Kapalu	President	Kafue Chamber of
commerce		
10. Elizabeth Mulenga	C.E. O	Kafue Chamber of
commerce		
11. Brain Kayange	Reporter	CIC Press Team
12. Naomi Phiri	DIO	ZANIS
13. Kalima Banda	Teacher	St. Ambrose Sec. School
14. Tozya M. Jengajenga	Director planning	Kafue Town Council
15. Brenden Machila	Director finance	Kafue Town council
16. Getrude Mweemba	Chief Planner	Kafue Town Council
17. Mbowela Arthur	DHRA	Kafue Town Council
18. Chama Precious	internal Auditor	Kafue Town Council

The meeting was called to order 10:05 hours

AGENDA

1. Opening remarks/prayer
2. Presentation on budget and planning framework
3. Presentation on budget performance
4. Presentation on budget proposals and submissions
5. Plenary
6. Closing remarks/prayer

Opening prayer

The opening prayer was given by Rita M. Sibanda

Welcoming remarks

The director planning welcomed everyone to the meeting and apologized for starting the meeting late and this is because we were still waiting for the others to come. She stressed the importance of the meeting and that budgeting for local authorities involves the input from all stakeholders in the district. She encouraged everyone to participate in the deliberations of the day

PRESENTATION ON BUDGET PERFORMANCE

The Director of Finance presented the Performance of the 2025 budget up to the 3rd quarter (30th September 2025)

He highlighted the following activities of the budget that

- The Kafue Town Council budget for 2025 stood at K 138,056,040 inclusive of the Constituency Development Fund and devolved functions.
- The performance for *Local revenue* as at 30th September 2025 was K17,660,178 against the budget of K50,737,906 representing was at 34%
- The performance for *National Support* as at 30th September 2025 was K 54,022,494 against the budget of K87,318,134 representing 62%

Challenges

- Low rates collection efficiency due to low compliance and delayed award of the Valuation Roll
- District boundary disputes affecting revenue generation

PRESENTATION ON BUDGETING OVERVIEW PROCESS

The Director Planning presented *an overview* of the budget process in the Local Authority and the following were the highlights of the presentation.

- The Budget was a document containing various Government activities or work programmes expressed in monetary form.
- Municipalities in the nation employs an Output Based Budgeting (OBB) system that provided a more explicit and clearer link between the mandate of an institution, its functions and its budgetary resource allocation
- Output Based Budgeting (OBB) had greater emphasis on what people wanted to accomplish and it is time-bound
- This mode of budgeting provided a critical opportunity to support Planning and Budgeting in line with the National Planning and Budgeting Act
- The Population according to the Zambia Statistics Office for Kafue district stood at 219,574 broken down as 106,782 being males and 113,175 as females. With the urban areas accounting for 155,366 while the rural part accounted for 64,591.

INTEGRATED DEVELOPMENT PLAN (IDP)

The Local Authority had an Integrated Development Plan (IDP) which was a Principal tool for all developmental and Spatial planning activities and decision making at the district level.

The Director Planning informed the meeting that the Integrated Development Plan's Implementation Plan had seven (7) Goals which were:

- **GOAL 1:** Promote Manufacturing and Employment Creation
- **GOAL 2:** Enhance Agricultural Productivity in the District by 2030
- **GOAL 3:** Improve Transportation Infrastructure by 2030
- **Goal 4:** Promote Investments in the Tourism Sector
- **Goal 5:** Promote Investments in Alternative Sources of Energy
- **GOAL 6:** Enhance Human Development through Health and Education
- **GOAL 7:** Promote Civic Participation and Social Development

DECENTRALISATION-DEVOLUTION

The Director Planning in her presentation stated that in quest to bring development closer to the people, Government had so far devolved *13 functions* from the Central Government to Local Authorities.

SELECTED PROJECTS

The Director Planning presented that currently under 2025 the Local Authority was and had been implementing projects under National Support, Devolution support and from Own Source Revenue were and broken down as follows:

S/N	TYPES	NUMBER OF PROJECTS
1	CDF	20
2	Devolution Support	4
3	Own Source Revenue	10

PUBLIC PRIVATE PARTNERSHIPS & COMMERCIAL VENTURES

The meeting was told that the Local Authority was actively pursuing Public Private Partnerships as way of involving the community at large to manage public facilities and the following were the projects earmarked in 2025.

1. Management of the Dumpsite
2. Inkanga Guest House

CHALLENGES

The following were the challenges in the implementation of projects

- ❖ Delayed Funding
- ❖ Client resistance to pay required fees
- ❖ Huge debt
- ❖ Negative perception about the Council

PLENARY QUESTION AND ANSWER SESSION

After the presentations, the meeting went into plenary sessions where stakeholders Highlighted their concerns and made proposals especially on revenue Collection on how the council could increase its revenue, gave and stakeholders gave feedback and asked questions. Some of the concerns listed were:

1. Improve on service delivery
2. The Dumpsite needs to be worked on

3. Information by the council should be distributed on time
4. Council needs to improve on the revenue collections; there are a number of places where council can collect revenue but they are not collecting

GROUP 1

S/N	PROPOSED PROJECT	LOCATION/WARD	JUSTIFICATION
1	Construction of Police Post	Kafue	Rise in theft in the area
2	Construction of University	Chisankane and Chiawa	The district lacks a public University
3	Construction of Police post	Chiawa	Security concerns, area only has one police post
4	Renovation of Khosa Stadium, especially the ablution	Kasenje	To increase revenue for the council, more people will hire it with good sanitation

GROUP 2

S/N	PROPOSED PROJECT	LOCATION WARD	JUSTIFICATION
1	Graveyard	Shimabala	Current one is full
2	Sports complex	Kasenje	Recreation and revenue collection
3	Revamping Kafue textiles through public Private Partnerships	shabusale	Economic benefits and revenue collection for the council

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 COUNCIL SECRETARY

