



KAFUE TOWN COUNCIL

MINUTES OF THE 2025 COMMUNITY STAKEHOLDER BUDGET ENGAGEMENT MEETING HELD IN COUNCIL CHAMBER, CIVIC CENTER, ON THURSDAY, 30TH OCTOBER, 2025.

IN ATTENDANCE

1. Eugene Siwakwe	-	WDC Member	0777233742
2. Patricia Samenda	-	ACDO MCDSS	0977698657
3. Edna Nankonde	-	DCO/KTC	0979373715
4. Dr. Rapheal Muyaule	-	DACO/KTC	0977636858
5. Dr. Perfector Kabansh	-	DFLVS/KTC	0977820964
6. Micheal Phiri	-	WDC/SEC	0972829216
7. Loveness Chisengele	-	UCZ Resurrection Cong.	0977618091
8. Costain Mweene	-	WDC/SECRETARY	0973675673
9. Boyd Haatontola	-	WDC/SEC	0977786984
10. Peter Mwaba	-	WDC/TREASURER	0971055409
11. Simukomba Choolwe	-	FSLTTZ	0972295214
12. Suzyo Nyirenda	-	ARCHITECT/KTC	0979575384
13. Mahongo F Kapenda	-	ASS. CIVIL ENGINEER	0970004205
14. Mufalo Mwiinde	-	SEP/KTC	0977674431
15. Mbowela Arthur	-	DHRA/KTC	0965141212
16. Kamiji Mbilika	-	CAO/KTC	0976232478
17. Tozya M Jengajenga	-	DP/KTC	0975207459
18. Mike Mwalenga	-	WDC/Chairperson	0972005377
19. Connie Kapatamoyo	-	APO/KTC	0977587754
20. Whitney C. Enga Enga	-	PRO KTC	0977758862
21. Nsamwa Idah Tembo	-	Ass. Comdev/KTC	0968029242
22. Christabel Chilambwe	-	CDO/KTC	0979255742
23. Collins Chisenga	-	CCC	0968745593
24. Mufalo Mwinde	-	SEP	
25. Wiliam			

The meeting was called to order 10:05 hours

OPENING PRAYER

The opening Prayer was given by the Director Planning

KCSHE/01/11/25 INTRODUCTIONS

Everyone was requested to introduce themselves and there did.

KCSHE/02/11/25 WELCOMING REMARKS

The Director of Human Resource and Administration welcomed everyone to the meeting, he informed everyone that under the Budget Act And Budget Cycle, it was a requirements for the Local Authorities to engage stakeholders in the budget preparations, this was meant to inform the stakeholders about the performance of the budget and the challenges therein, in not meeting all the planned programmes and activities, and also inform the stakeholders about the strategies applied in the programmes whose performance was good. And to further an opportunity to receive submissions from the stakeholders about their expectations and suggestions on how to increase revenue that will ensure that the budget performs to expectations. He thereafter, informed everyone that presentations would be made by Council staffs and thereafter a plenary session be held to discuss and receive submissions from stakeholders.

KCSHE/03/11/25 PRESENTATION ON BUDGET PERFORMANCE DIRECTOR FINANCE

The Director of Finance presented the Performance of the 2025 budget upto 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

KCSHE/04/11/25 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 employ 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 atlarge 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

KCSHE/05/11/25 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. Why the WDC were not being considered for refreshments under CDF when they are having meetings.

2. The Council had high taxes and small revenue base and they should expand their base and reduce on taxes.
3. Introduce revenue platforms to enhance revenue collections
4. Improve on service delivery
5. Upgrade the dumpsite

KCSHE/06/10/25 PLENARY (PRESENTATIONS BY GROUPS)

the stakeholders two groups were created to make proposals and the following 1 were made for the 2026 budget

GROUP 1

S/N	PROJECT PROPOSAL	LOCATION/ WARD	JUSTIFICATION
01	Bridges	All wards	Economic Importance and safety
02	Drainage construction	All wards	Improve sanitation and to reduce floods
03	Mothers Shelters	All wards	Improve social welfare for women
04	Market	Kafue ward	Revenue for Council
05	Construction of houses	Chifwema, Mungu, Kabweza, Chiawa, Magoba, Chikupi	Shelter needed for Agricultural officers

GROUP 2

S/N	PROJECT PROPOSAL	LOCATION WARD/	JUSTIFICATION
01	Police post	Kabweza	The current one is far and not accessible.
02	Ablution block	Kabweza Secondary	To improve sanitation
03	Community Hall	Shabusale ward	Lack venue for empowerment and other productive activities
04	Accommodation for camp officers	Chifwema, Chiawa, Mungu, Kabweza, Chikupi, Magoba	They are in cbds due to lack of accomodation
05	Rehabilitation of Stadium	Matanda Ward	Recreation activities for youths

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 COUNCIL SECRETARY

23 DEC 2025