



P.O. BOX 360021, LUANGWA DRIVE KAFUE

MINUTES OF STAKEHOLDERS MEETING HELD ON MONDAY 11TH NOVEMBER 2024 IN THE COUNCIL CHAMBER AT 09:00 HOURS

OFFICERS PRESENT

Arthur Mbowela	-	Director Human Resource and Administration
Brenden Machila	-	Director Finance
Tozya. M. Jengajenga	-	Director Planning
Thandiwe Tembo	-	Accountant
Mufalo Mwindi	-	Socio Economic Planner
Besnart Zulu	-	Public Relations Officer
Jessie Doras	-	Senior Committee Clerk
Lynn Muzilika	-	Assistant Committee Clerk

IN ATTENDANCE

Laiko Mbofani	-	Ward Development Committee
Bornface Nkoloma	-	Ward Development Committee
Sugary Mwape	-	Ward Development Committee
Godfrey Chimfutumba	-	Ward Development Committee
Charles Kapwaya	-	Ward Development Committee - Chairperson
Michelo Nkonde	-	Ward Development Committee
Michello Stenford	-	Ward Development Committee
Micklon Mwanza	-	Ward Development Committee
Macdonald Ngoshi	-	Ward Development Committee
Sebastian Ndeke	-	Ward Development Committee
Kennedy Simbotwe	-	Ward Development Committee
Tommy.D.K. Zulu	-	Ward Development Committee
Marvelous Sunkamo	-	KDBA
Garry Ngungu	-	KDBA
Brenden Machila	-	Kafue Town Council
Thandiwe Tembo	-	Kafue Town Council
Aisam Coster	-	Ward Development Committee
Alube Mupila	-	Shabusale Ward
Namakau Munyer	-	Ward Development Committee
Vema Zulu	-	KDBA
Frank Jolamoyo	-	Ward Development Committee – Secretary
Samuel Tundu	-	RICAP

Sibinda Kabui	-	Mungu Ward Farmer
Shabusale Sydney	-	Ward Development Committee
Mainza Kalunga	-	Ward Development Committee – Kafue
Sylvester Kiwani	-	Mungu Ward Farmer
Besnart Zulu	-	Kafue Town Council
Elizabeth Nambela	-	Ward Development Committee – Chairperson
Boity Haatontola	-	Ward Development Committee – Secretary
Fred Njekwa Mubita	-	Ward Development Committee – Chairperson
Costain Mweene	-	Ward Development Committee – Secretary
Michael Phiri	-	Ward Development Committee – Secretary
Emma Maziya	-	Ward Development Committee – Vice Chairperson
Willard Mbewe	-	Kafue District Business Association – Secretary
Mufalo Mwindi	-	Kafue Town Council
Chunda Brian	-	Ward Development Committee
Kidas Kamundalipa	-	Ward Development Committee
Alex Chiwila	-	Ward Development Committee
Mwini Nyirenda	-	NZPT
Jessie Doras	-	Kafue Town Council
Lynn Muzilika	-	Kafue Town Council
Ben Mateyo	-	Ward Development Committee – Secretary
Ignatius Milimo	-	Chifwema Ward
Stanley Kapuka	-	Kambale Ward
Hellen Mweemba	-	Kambale Ward
Sophie. M. Kabimbula	-	Chiawa
Lydia Mundiya	-	Chiawa

The meeting was called to order at 10:10 hours

MEETING CALLED TO ORDER

The meeting was called to order and the notice convening the meeting was read by the Director Human Resource and Administration, Mr. Arthur Mbowela at 10:10 hours.

NATIONAL ANTHEM/PRAAYER

The National Anthem was sung and thereafter, a prayer was given by Mr. Wilard Mbewe, Ward Development Committee member.

KTC/SM/01/11/24 OPENNING REMARKS

The Director Human Resource and Administration Mr Arthur Mbowela who was standing in for the Council Secretary welcomed all the invited participants. In his remarks, he indicated that the Councils operations were dependent on the stakeholder engagement as it is a service delivery institution hence the need to involve stakeholders at every stage especially at the budgeting process. He alluded that our country was at a very crucial stage of full implementation of the devolution process, hence the need to ensure that we move at the same pace in the budgeting and planning process.

The Director indicated that so far the council had received staff from the following devolved Ministries; Health, Youth and Sport (Community Sport), Transport and Logistics (Maritimes and Pontoons), Arts and Tourism (Culture Affaires). In his remarks he stated that through decentralisation, the fiscal decentralisation was now fully implemented through the expanded Constituency Development Fund (CDF) as well as the sector grants that the councils were now receiving. Further he stated that this then magnifies the call for this Budget Stakeholder Engagement meeting today to discuss many developmental programmes that could be undertaken in the district under the 2025 budget implementation.

Furthermore, he alluded that in addition this engagement will also help the Local Authority identify other possible revenue collection ventures/point as well as possible partnerships with various investors. The participants were therefore, urged to participate freely and to ensure that substantial proposals are proposed from the Stakeholder Engagement.

KTC/SM/01/11/24 REPORT FROM DIRECTOR FINANCE

The Director Finance presented the 2025 Budget to the Stakeholders meeting and attached was the presentation as **Annexure 'A'**.

KTC/SM/02/11/24 REPORT FROM DIRECTOR PLANNING

The Director planning presented the Local Authority Budgeting Process Overview and explained the need to align our budgets to existing plans such the Eighth National Development Plan (8NDP) as well as the Integrated Development Plan (IDP) for Kafue District. The Director in her presentation gave a summary of the

proposed project developments in the IDP, attached as **Annexure 'B'**.

After the presentations, the participants were then grouped into four groups to come up with project proposals by Ward, possible revenue generating ventures, commercial ventures that the council can undertake as well as possible partnerships. These groups included Ward Development Committee members as well as other organisations attached as **Annexure 'C'**.

THERE BEING NO ANY OTHER BUSINESS TO TRANSACT, THE MEETING WAS DECLARED CLOSED AT 13:38 HOURS WITH A CLOSING PRAYER FROM MR. MWINI NYIRENDA.




Director Planning
Tozya. M. Jengajenga






Director Finance
Brenden Machila

ANNEXURE 'A'



**KAFUE TOWN COUNCIL
2025 BUDGET STAKEHOLDER MEETING**

CONTENTS

1. Introduction
2. Performance of current budget
3. Challenges
4. Revenue Innovations

INTRODUCTION – BUDGET SUMMARY

- The Kafue Town Council budget for 2024 stands at K 102,088,643 inclusive of the Constituency Development Fund and devolved functions .
- This total budgeted amount has been allocated to twelve (14) programmes earmarked for implementation during the financial period ending 31st December 2024.
- In line with the foregoing, we are leveraging on the output based budgeting (OBB) to channel resources solely to priority areas in line with our core mandate of service delivery which is consistent with the 8NDP strategic development areas.

2024 BUDGET REVIEW

PERFORMANCE OF CURRENT BUDGET- 2024					PERFORMANCE OF CURRENT BUDGET - 2024					
(a) Local Revenue					(b) National Support					
Code	Revenue	Approved Budget	Flexed Budget	Collected as at 30 th Sept 2024	%	Grant Type	2024 Approved	Flexed Budget	Expenditure Performance	Percentage
1511	Rates/Local Taxes	12,744,716	9,558,537	7,506,699	79	Constituency Development Fund	30,635,642	22,976,731	10,000,000	44
1520	Fees & Charges	5,428,683	4,071,512	3,166,201	76	Roads Grant	3,742,847	2,807,135	1,247,616	44
1530	Licenses	1,961,834	1,471,376	1,029,252	70	Health Grant	2,808,861	2,106,646	1,032,587	49
1540	Levies	1,847,143	1,385,357	1,684,338	122	Local Government Equalisation Fund	14,727,797	11,045,848	8,945,032	81
1550	Permits	3,166,822	2,375,117	1,927,823	81	Grants in Lieu of Rates	150,000	112,500	187,464	167
	Charges	20,581,000	15,435,750	1,980,542	13	Sector Grants	405,297	303,973	300,416	99
1570	Other Income	168,000	126,000	175,663	138	Other Grants(CFW)			697,221	44
	Total	45,898,198	34,423,848	17,480,517	51	Total National Support	52,470,445	39,352,833	22,410,337	53

PERFORMANCE OF CURRENT BUDGET - 2024					EXPENDITURE PERFORMANCE OF CURRENT YEAR- 2024					
(c) Donor Support										
Grant Type	2024 Approved	Flexed Budget	Expenditure Performance	Percentage	Annual Budget	2024 Approved Budget	Flexed Budget as at Sept 2024	Expenditure Performance	Percentage	
Devolution Capital Grant	3,720,000	2,790,000	-	-	Personal Emoluments	28,686,756	21,515,067	13,194,102	61	
Total Donor Support	3,720,000	2,790,000	-	-	Use of goods and services	29,896,526	22,422,395	9,149,787	41	
Grand Total	102,088,643	76,566,482	39,890,854	52	Grants and other Payments (Transfer)	2,328,309	1,746,232	2,325,000	133	
					Subsidies to Non Financial Enterprises	5,820,772	4,365,579	4,561,360	104	
					Non-Financial Assets	24,522,446	18,691,835	9,159,805	49	
					Financial Assets	3,492,463	2,619,347	4,749,700	181	
					Current Liabilities	6,941,371	5,206,028	1,707,006	33	
					Grand Total	102,088,643	76,566,482	44,846,761	59	

CHALLENGES

No Challenge

1	Low rates collection efficiency due to low compliance
2	District boundary disputes affecting revenue generation
3	
4	

REVENUE INNOVATIONS

- ❖ Implementation of SMS billing
- ❖ Serving of demand notices
- ❖ Use of PA system to carry out announcements
- ❖ Radio adverts
- ❖ Engagement of a Court Bailiffs
- ❖ Engagement with property owners in signing up for debt liquidation plans
- ❖ Formation of Taskforce for enforcement
- ❖ Engagement of WDCs in revenue collection

ANNEXURE 'B'



LOCAL AUTHORITY BUDGETING PROCESS OVERVIEW Stakeholder Engagement Meeting

BY: TOZYA MTAWALI JENGAJENGA
DIRECTOR PLANNING

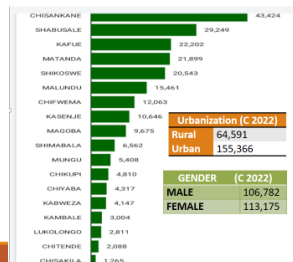
PRESENTATION LAYOUT

- ❖ Introduction
- ❖ District Population
- ❖ Current Budgeting system (OBB)
- ❖ Integrated Development Plan (IDP)
- ❖ Conclusion

Introduction

- ❖ In accordance to the National Planning and Budgeting Act No. 1 of 2020, the Budget is defined as a forecast of Governmental expenditures and revenues for the succeeding fiscal year, which operationalizes the National Development Plan.
- ❖ In other words, the Budget is a document containing various Government activities or work programmes expressed in monetary form.

DISTRICT POPULATION



The Districts population currently stands at 219,574 people with a population density of 49.11/km² and a growth rate of 5.2%

OUTPUT BASED BUDGETING (OBB)

- ❖ municipalities in the nation employed an Activity-Based Budgeting (ABB) approach to specifying their budgets for development activities as a monitoring and evaluation tool before the introduction of OBB
- ❖ OBB system provides a more explicit and clear link between the mandate of an institution, its functions and its budgetary resource allocation.
- ❖ With OBB, there is a greater emphasis on what people want to accomplish and it is time-bound.
- ❖ set goals and match finances with specific projects and more of Bottom up approach
- ❖ This mode of budgeting also provides a critical opportunity to support planning and budgeting in line with the National Planning and Budgeting Act.

Integrated development plan (IDP)

Through National Planning and Budgeting Policy, the local authorities are also expected to draft 10-year Integrated District Development Plans (IDP)

IDP is a principal tool for all developmental and spatial planning activities and decision making at district level

IDPs are important strategic, sector harmonisation, spatial land-use planning and budgeting instruments for local governments.

GOAL 1: PROMOTE MANUFACTURING AND EMPLOYMENT CREATION

IDP IMPLEMENTATION PLAN

Objective	Strategies	Programme	Location (By Priority)	Target (Years)					Responsible		
				1	2	3	4	5			
The LA in partnership with ZDA will ensure development of three (3) Value Chains in the Manufacturing Sector by 2024	Develop value chain in steel, iron and other related mineral resources production	Kasese, Lukolingo, Chisankane, Chisankane	1 Value Chain						KTC & MCTI		
				Develop value chain in sugar production	Chivema, Chisankane	1 Value Chain					KTC & MCTI
							Develop value chain in target production	Shabusaie, Chikupi	1 Value Chain		
The LA will ensure that basic network infrastructure within the Value addition wards is provided by 2022	Upgrading of 10km of road network to bitumen standards	Kasese, Lukolingo, Chisankane, Shabusaie, Chikupi	12km	12km	12km	12km				12km	12km
				Install strategic water and electricity infrastructure in the Industrial area	Kasese, Lukolingo, Chisankane, Shabusaie, Chikupi	Service Plan Developed	Service Plan Being Implemented	Service Plan Being Implemented	Service Plan Being Implemented	Service Plan Being Implemented	KTC, ZESCO & LUSC
Promotional campaigns on resource endorsements	Use ZANES to prepare documentaries to air on the resource endorsements of the district	All wards	6 shows								
			Develop an Incentives package for local and foreign companies to invest in the district	All wards	1 package developed	Package being implemented	Package being implemented	Package being implemented	Package being implemented	KTC & ZDA	

GOAL 1: PROMOTE MANUFACTURING AND EMPLOYMENT CREATION

Objective	Strategies	Programme	Location (By Priority)	Target (Years)					Responsible				
				1	2	3	4	5					
The LA in a PPP with ZDA develop industrial parks for SMEs to undertake Value addition ventures	Sign a Planning Agreement with Traditional Leaders for development of Industrial Clusters	Kasese, Lukolingo, Chisankane, Shabusaie, Chikupi	2 Planning Agreements						KTC				
				Sign a partnership agreement with Chisankane Cooperative on Sugarcane Production	Shabusaie	1 Cooperative Contract					KTC & LDC		
							Preparation of Mixed Use Industrial Cluster Layout Plans for SMEs	Kasese, Lukolingo, Chisankane, Shabusaie, Chikupi	1 Plan	2 Plans	2 Plans		KTC
										Develop SHE Financing strategy on value addition	1 Strategy Developed		
Implement SHE Value addition financing Strategy	Strategy being Implemented	Strategy being Implemented	Strategy Reviewed	Strategy being Implemented			KTC & LPPA						
					LA Develop Fast Track Industrial Development Checklist to support Industrial gateway and environmental and Planning approvals	Develop Electronic Plan Approval Process linked to ZEMA	NA	1 System Developed					KTC & URA
Develop Industrial Parks, Centers for SMEs	1 Set of Plans												

GOAL 2: ENHANCE AGRICULTURAL PRODUCTIVITY IN THE DISTRICT BY 2030

Objective	Strategies	Programme	Location (By Priority)	Target (Years)					Responsible				
				1	2	3	4	5					
MOA will develop the capacity of 30,000 farmers in climate smart crop production practices by 2024	Conduct baseline study on knowledge and practices of farmers on Smart agriculture	All wards	1 baseline study						MOA				
				Conduct farmer trainings in climate smart crop diversification	Priority Wards	2000 Farmers	2000 Farmers	2000 Farmers	2000 Farmers	2000 Farmers	MOA		
						Conduct farmer trainings in climate smart farm mechanization	Priority Wards	2000 Farmers	2000 Farmers	2000 Farmers	2000 Farmers	2000 Farmers	MOA
								Conduct farmer trainings in water efficient irrigation	Priority Wards	2000 Farmers	2000 Farmers	2000 Farmers	2000 Farmers
MOA will enhance crop early warning management systems for farmers by 2024	Conduct 400 trials demonstrations in drought resistant crops	Priority Wards	80 Demos	80 Demos	80 Demos	80 Demos	80 Demos			80 Demos	MOA		
				Production of monthly weather forecasts	Priority Wards	12	12	12	12	12	MOA		
						Dissemination of Weather Forecast Reports through extension Camps	Priority Wards	12	12	12	12	12	MOA
								Conduct maize crop yield data disease monitoring and surveillance	Priority Wards	400	400	400	400
MOA in collaboration MCTI will promote crop value chain market linkages in high value crops	Facilitation of the building of crop products alliances	Priority Wards	400	400	200	200	200			MOA			
				MOA in collaboration MCTI will promote crop value chain market linkages in high value crops	Priority Wards	400	400	200	200	200	MOA		

GOAL 2: ENHANCE AGRICULTURAL PRODUCTIVITY IN THE DISTRICT BY 2030

Objective	Strategies	Programme	Location (By Priority)	Target (Years)					Responsible		
				1	2	3	4	5			
MOA will develop the capacity of 4,000 small livestock farmers in climate smart livestock production practices by 2024	Conduct farmer training in climate smart livestock disease prevention and management	Priority Wards	1600	1600	1600	1600	1600	1600	MOLF		
				Conduct farmer training in climate smart animal husbandry practices	Priority Wards	1600	1600	1600	1600	1600	MOLF
							10,000 animals distributed in the small livestock ranching initiative	Priority Wards	2000	2000	2000
MOA will enhance livestock early warning management system to prevent livestock disease outbreaks by 2024	Conduct routine livestock and pest and disease monitoring and surveillance	Priority Wards	2000 samples collected	2000 samples collected	2000 samples collected	2000 samples collected				2000 samples collected	MOLF
				MOA in collaboration MCTI will promote livestock value chain market linkages for local and domestic markets by 2024	Sensitization of livestock farmers on value chain market linkages	Priority Wards	1600	1600	1600	1600	1600
MOA in collaboration MCTI will promote livestock value chain market linkages for local and domestic markets by 2024	Facilitation of the building of livestock products alliances	Priority Wards	26					26	26	26	26
				MOA to ensure that livestock support infrastructure is in place in all priority wards within the next 5 years	Construct two-free livestock service centres	Priority Wards	0	1	0	1	0

GOAL 2: ENHANCE AGRICULTURAL PRODUCTIVITY IN THE DISTRICT BY 2030

Objective	Strategies	Programme	Location (By Priority)	Target (Years)					Responsible		
				1	2	3	4	5			
MOA will develop the capacity of fish farmers in climate smart aquaculture production practices by 2024	Conduct farmer training in climate smart aquaculture practices	Priority Wards	500	500	500	500	500	500	MOLF		
				Conduct farmer training in climate smart fish disease prevention and management	Priority Wards	500	500	500	500	500	MOLF
							Conduct routine fish pest and disease monitoring and surveillance	Priority Wards	1000	1000	1000
MOA in collaboration MCTI will promote aquaculture value chain market linkages for local and domestic markets by 2024	Sensitization of fish farmers on value chain market linkages	Priority Wards	400	400	400	400				400	MOLF
				MOA in collaboration MCTI will promote livestock value chain market linkages for local and domestic markets by 2024	Facilitation of the building of fish-productive alliances	Priority Wards	20	20	20	20	20
MOA to ensure that aquaculture support infrastructure is in place in all priority wards within the next 5 years	Construct fish cold-chain facility	Priority Wards	0					1	0	1	0

GOAL 2: ENHANCE AGRICULTURAL PRODUCTIVITY IN THE DISTRICT BY 2030

Objective	Strategies	Programme	Location (By Priority)	Target (Years)					Responsible					
				1	2	3	4	5						
The LA in collaboration with Forestry department to promote fruit tree planting as a business by 2024	Lobby traditional leaders for allocation of land for creation of tree nurseries	Kasese, Lukolingo, Chisankane, Chisankane	4	4	4	4	4	4	Forestry and MACD					
				Establish No. 5 Fruit Tree nurseries for fruit trees seedlings to attract 3 varieties	Lukolingo, Chisankane, Shabusaie, Chisankane, Chisankane	1	1	1	1	1	Forestry Dept			
							Plant and distribute 50,000 fruit tree seedlings to households	Lukolingo, Chisankane, Shabusaie, Chisankane, Chisankane	10000	10000	10000	10000	10000	Forestry and MACD
The LA and forestry department will ensure the district has community forests to mitigate against effects of climate change in support of agriculture and water conservation	Lobby traditional leaders for land for creation of community forests	Lukolingo, Chisankane, Shabusaie, Chisankane, Chisankane	4	4	4	4				4	Forestry and MACD			
				Conduct sensitization meetings on good forest management practices at ward level in priority wards	Lukolingo, Chisankane, Shabusaie, Chisankane, Chisankane	2	2	2	2	2	Forestry and MACD			
							Plant and distribute 50,000 non tree seedlings to households	Lukolingo, Chisankane, Shabusaie, Chisankane, Chisankane	10000	10000	10000	10000	10000	Forestry and MACD
										MOA to ensure that aquaculture support infrastructure is in place in all priority wards within the next 5 years	Advertisement and stakeholder engagement for PPP in investment in infrastructure development	N/A	0	0

GOAL 3: IMPROVE TRANSPORTATION INFRASTRUCTURE BY 2030

Objective	Project	Activities	Priority Location	Target (Years)					Responsible Agency				
				1	2	3	4	5					
To provide an efficient transport system	Upgrade of roads to climate resilient and bituminous standards and maintenance of roads	Kasese, Lukolingo, Chisankane, Chisankane	Kasese, Lukolingo, Chisankane, Chisankane	0	50	50	50	50	KTC/RDA				
				Rehabilitation and opening up of climate resilient feeder roads	All wards	0	50	50	75	75	KTC/RDA		
						Construction of a bus station	Kasese, Chikupi, Kufue	0	0	1	0	0	KTC
								Development and upgrading of an air strip	Chisankane	0	0	0	0
Modernization and expansion of the rail transport network	Kufue	0	0	50	50	50	KTC/MIT						
			Mobilize resources for road infrastructure development	Advertisement and stakeholder engagement for PPP in investment in infrastructure development	N/A	0	0	0	1	1	Ministry of Finance		

GOAL 3: IMPROVE TRANSPORTATION INFRASTRUCTURE BY 2030

Objective	Build capacity in stakeholders to conduct routine maintenance and expansion of roads, rail and air transport infrastructure.							
Project	Activities	Priority Location	Target (Years)					Responsible Agency
			1	2	3	4	5	
Increase the capacity of stakeholders to upgrade gravel roads to bituminous standards and carry out routine maintenance	Engagement of staff in Capacity Development Programs and other training programs	NA	2	2	2	2	2	KTC/ROA

GOAL 4: PROMOTE INVESTMENTS IN THE TOURISM SECTOR

Objective	Programme	Location (By Priority)	Target (Years)					Responsible
			1	2	3	4	5	
Develop tourism infrastructure	Install tourism trail signage leading to tourism attractions	Kafue, Kapanga, Chama and Chawankare	3	3	3	3	3	KTC
	Establish a culture village at Setai Hill	Kafue, Kapanga, Chama and Chawankare	0	1	0	0	0	KTC
The LA working with the TFC will ensure that a tourism promotion plan by 2023	Setting up of Culture centres in four wards - Kafue, Kapanga and Chawankare	Kafue, Kapanga, Chama and Chawankare	-	1	1	1	1	KTC
	Upgrade signage and road signs Chama to Chawankare	Palanda and Chama Ward	1	0	1	0	0	KTC
The LA will ensure that the TFC will ensure that a tourism promotion plan by 2023	Collab MHC for financial support to improve tourism infrastructure and sites	Kafue, Kapanga, Chama, Kasenge, Lubwingu, Chawankare	1	1	1	1	1	KTC
	Preparation of public transport strategy and action plan to market Kafue tourist sites	Kafue, Kapanga, Chama, Kasenge, Lubwingu, Chawankare	1	1	1	1	1	KTC
The LA will ensure that in strategic locations of the district for tourism development and tourism value chain by 2024	Produce and air table and TV programmes on tourism sites and villages in the district	All wards	2	2	2	2	2	KTC
	Organise MFC to map and document historical and cultural sites in the district	Kafue, Kapanga, Chama, Kasenge, Lubwingu, Chawankare	1	1	1	1	1	KTC
The LA will ensure that in strategic locations of the district for tourism development and tourism value chain by 2024	Attract an investor to develop an international multipurpose facility with entertainment and nature conservatory	Chama, Kafue, Lubwingu	0	1	0	0	0	KTC
	Prepare a waterfront redevelopment plan to increase the attractiveness of the Kafue water front by 2024	Kafue, Chama	1	0	0	0	0	KTC
The LA will promote the participation of local people in tourism marketing through campaigns and events	Conduct annual tourism events in the district to sell local tourism opportunities	Kafue, Kapanga, Chama, Kasenge, Lubwingu, Chawankare	1	1	1	1	1	KTC
	Setup camps and art exhibits in the district to sell local tourism products	Chama, Chawankare, Lubwingu	1	1	1	1	1	KTC
Wildlife tracking and protection of species	Engage department of national parks to conduct the Kafue South National Park	Chama, Chawankare	1	1	1	1	1	KTC
	Conduct training for four public and specialist services the Kafue South National Park and Lower Zambezi	Chama, Chawankare	1	1	1	1	1	KTC
The LA will work with ZEMA to ensure compliance in the region with environmental conservation	Collab ZEMA department of national parks to conduct wildlife guards	Chama, Chawankare	2	2	2	1	1	KTC
	Collab ZEMA to visit all municipalities within the district to ensure compliance with environmental conservation	Lower Zambezi, Chawankare, Lubwingu, Chama, Chawankare	2	2	2	2	2	KTC

GOAL 5: PROMOTE INVESTMENTS IN ALTERNATIVE SOURCES OF ENERGY

Objective	To promote the off grid renewable energy solutions in order to achieve sustainable development of communities by 2030							
Project	Activities	Location (By Priority)	Target (Years)					Responsible
			1	2	3	4	5	
Promote Access to Electricity and Renewable Energy Production	Identify land for setting up for solar energy farms	Lower Zambezi, Chikup, Kapanga, Lubwingu	1	1	1	1	1	KTC/REA
	Reserve Land uses into mixed use development	Kasenge, Kafue, Palanda, Chikwanda	1	1	1	1	1	KTC
Renewable Energy Resource Mapping Project	Map potential sites for establishment of Solar Energy Farms	All Wards	1	2	2	2	2	KTC
	Production of Zoned maps for Renewable energy investment sites	All Wards	1	2	2	2	2	KTC
Embarks on Forests Regeneration Project in four Wards	Conduct Community Tree planting Initiatives with incentives	All wards	2	2	2	2	2	KTC
	Conduct Awareness campaigns on alternative energy solutions	All wards	16	16	16	16	16	KTC
Participation in the commemoration of International days that project environmental sustainability themes	Participation in the commemoration of International days that project environmental sustainability themes	All wards	1	1	1	1	1	KTC

GOAL 6: ENHANCE HUMAN DEVELOPMENT THROUGH HEALTH AND EDUCATION

Objective	To improve access and quality through improved infrastructure and teacher training							
Project	Activities	Location (By Priority)	Target (Years)					Responsible
			1	2	3	4	5	
Construction of Primary, secondary schools with water and staff houses in the district	Identification of school construction projects	St Francis Old Kadema Community School Mukungwa Primary School Mukungwa Community School Mukungwa Secondary school hall	1	1	1	1	1	DEBS
	Identification of land for schools	DEBS	2				2	DEBS
Development of Schools with desks and staff houses	Development of Schools with desks and staff houses	MHC (MFC) CDF/CSO	2				1	DEBS
	Construction of Schools with desks and staff houses	Kasenge Mwambi Wds Community School Chawankare Open Community School	1	1	1		1	DEBS
Construction of Dining Halls & Kitchens	Construction of Dining Halls & Kitchens	Mwambi Secondary School Kafue District Resource Center	1				1	DEBS
	Construction of Pre-tertiary & Staff Toilet Sanitised Classrooms	Kasenge Primary Mwambi Wds Primary Kafue Wds Primary School	2	1				DEBS
Setting up of additional classroom blocks with desks	Setting up of additional classroom blocks with desks	Chawankare Open Community school	1				2	DEBS
	Construction of additional classrooms with desks	Chawankare Primary School Mwambi Wds Primary School Kafue Wds Primary School	1	1	1		1	DEBS

GOAL 6: ENHANCE HUMAN DEVELOPMENT THROUGH HEALTH AND EDUCATION

Objective	To improve on water and sanitation coverage								
Project	Activities	Location (By Priority)	Target (Years)					Responsible	
			1	2	3	4	5		
Maintenance of rehabilitation of school infrastructure of	Identification of all school needing rehabilitation	Chawankare Community school Lililiku Primary School Gatanga Primary	1				1	DEBS	
	Development of proposals seeking educational support	Procurement of a submarine pump to be fitted into a 100 meter deep borehole at Nankanga Procurement of a Gen Set at Kafue DEBS to enhance efficiency	1				1	DEBS	
Construction of support infrastructure for educational services	Construction of support infrastructure for educational services	Kafue District Resource Centre Kitchen & Dining Hall Library Facilities in selected schools			Construction of a kitchen		Construction of the dining hall	DEBS	
	Production of educational materials on values of education	Kafue District Resource Centre	1		1		1	1	KTC, DEBS, Subsidisation Department
Community Outreach services on education	Community Outreach services on education	Rural schools in all the 6 Zones	1		1		1	1	Ministry of Lands and Natural Resources Traditional leadership
	Formation of education awareness task teams in the rural wards	Rural schools in all the 6 Zones	12		12		12	12	Ministry of Lands and Natural Resources Traditional leadership
Partnership with headteachers on school feeding programme and monitoring of school attendance	Partnership with headteachers on school feeding programme and monitoring of school attendance	All 52 Targeted GCE Primary and Community Schools	1		1		1	1	KTC, DEBS, Subsidisation Department

GOAL 6: ENHANCE HUMAN DEVELOPMENT THROUGH HEALTH AND EDUCATION

Objective	To improve on water and sanitation coverage								
Project	Activities	Cost	Location (By Priority)	Target (Years)					Responsible
				1	2	3	4	5	
Provide Private public partnerships in water and sanitation coverage	Identifiable and engageable and CSR	SLRM	District Level	4	4	4	1	2	District Administration and water and sanitation company
	Banking of industrial boreholes	Small water schemes	SLRM	District Level	2	2	2	3	3
Community wide sanitation (CWS)	Strengthening of Community CWS/CLTS Group	SLRM	District Level	4	4	4	2	2	DMO
	Water quality monitoring	SLRM	District Level	4	4	1	2	2	DMO, MAFACCO, HSE, Finance Dept
Public health Inspectors and food	Borehole re-survey/ re-licensing	SLRM	District Level	2	2	2	3	3	DMO, MAFACCO, HSE, Finance Dept
	Mapping of Borehole water areas	SLRM	District Level	2	2	2	3	3	DMO, MAFACCO, HSE, Finance Dept
Public health Inspectors and food	Conduct Person and food	SLRM	District Level	1	2	2	3	3	Local Authority (DA)

GOAL 6: ENHANCE HUMAN DEVELOPMENT THROUGH HEALTH AND EDUCATION

Objective: To improve access to health facilities and quality services staff to enhance access to PHC									
Project	Activities	Cost	Location (By Priority)	Target (Years)					Responsible
				1	2	3	4	5	
Infrastructure development	Identification of land for the construction of health facilities	200,000	District Level	2	3	3	3	3	MOH/DHO
	Construction of facilities (Health posts, Health Centres)	1500,000	District Level	4	4	4	2	2	MOH/DHO
Capacity building	Undertake TOT	200,000	District Level	4	4	4	2	3	MOH/DHO
	Recommend officers for short training courses	50,000	District Level	2	3	3	3	3	MOH/DHO

GOAL 7: PROMOTE CIVIC PARTICIPATION AND SOCIAL DEVELOPMENT

Objective: To increase access to recreational facilities and youth development opportunities								
Project	Activities	Location	Target (Years)					
			1	2	3	4	5	
The LA working with the District Administration office will enhance communication for development	Conduct regular planning meetings on a quarterly basis	District Level	4	4	4	4	4	KTC
LA will coordinate, develop and implement local economic development policies and plans	Conduct LED assessment for all the wards	All wards	1	0	0	0	0	KTC
The LA will promote citizen participation in local development	Train the WDCs in LED initiatives on annual basis	All wards	16	16	16	16	16	KTC
	Publish to the public council resolutions on local development	All wards	16	16	16	16	16	KTC
The LA will enhance planning coordination with traditional authorities	Facilitate Planning Agreements with traditional leaders	All wards	2	2	2	2	2	KTC
	Lobby for support from the traditional leadership for conversion of land for special purpose developments	All wards	2	2	2	2	2	KTC

GOAL 7: PROMOTE CIVIC PARTICIPATION AND SOCIAL DEVELOPMENT

Project	Activities	Location	Target (Years)					
			1	2	3	4	5	
The LA will partner with private sector to improve access to recreational spaces in all wards by 2030	Formulate a partnership engagement strategy for recreation and youth development	All wards	1					KTC
	Engage the private sector through PPPs	All wards	2	2	2	2	2	KTC
The LA will ensure that urban form takes into account the needs of children and youths including persons living with disabilities	Involve civil society partners to improve the recreational spaces and delivery the youth	All wards	5	5	5	5	5	KTC
	Strengthen community participation in the provision of recreation services	All wards	1	2	2	2	2	KTC
The LA will promote sports development and arts by 2030 in all the Wards	Mainstream youth and disability in all local area plans	All wards	4	2	4	2	4	KTC
	Construct sports facilities in all the wards	All wards	2	2	4	4	4	KTC

CONCLUSION

The National Planning and Budgeting emphasis is on strengthened accountability, oversight and participation mechanisms in the national planning and budgeting process as well as evidence based decision making in national planning and budgeting.

APPENDICES

S/N	PROJECT PROPOSAL	LOCATION	JUSTIFICATION

PROPOSED COUNCIL COMMERCIAL VENTURES	PROPOSED REVENUE COLLECTIONS	PROPOSED PARTNERSHIPS

THANK YOU

Annexure 'C'

GROUP 1

GROUP 1			
S/N	PROJECT PROPOSAL	LOCATION/WARD	JUSTIFICATION
01	Dumpsite	Lukolongo/ Chisankane	Health Hazard
02	Road Maintenance	All wards	Economic Importance
03	Jack Hammer	Chisankane / All Wards	Rocks Grader cannot do
04	Rig for Boreholes	Chisankane Urban and Lukolongo	Cheaper as need is high
05	Water Reticulation	Chisankane and Lukolongo wards	Water is life
06	Bus Shelter	Kafue Ward	Easy transportation
07	Drainages all Roads	All Wards / Shabusala C7, Hospital Roads, Junction, Kansenje, AVIC to Dumpsite, Lukolongo, Malundu ward. Chisankane	To avoid cholera and other diseases
	PROPOSED COUNCIL COMMERCIAL VENTURES	PROPOSED REVENUE COLLECTIONS	PROPOSED PARTNERSHIPS
	Service Plots (Real Estate)	Improve collections- online	Lusaka Water and Sewerage Company
	Procurement of a Water Ri	Boom Gates	Yash investment in real Estate
		Dust Bins (Adverts)	PPP in construction of the Bus Station
		Construct a Bus Shelter	
GROUP 2			
S/N	PROJECT PROPOSAL	LOCATION/WARD	JUSTIFICATION
08	Dumpsite	Lukolongo/Chisankane	They still have enough land and cannot recycle and waste management.
09	To conduct Farmer training in water efficient Irrigation	All Wards	Increase food security
10	Health and Education	Matanda (Kasaka), Health Nangongwe	No infrastructure done by the Government need construction of modern ablution block and construction of the 1x4 classroom block.
11	Facilitation of the building of fish aliances	Matanda, Magoba and Shabusale	To increase food security
12	Health and Education	Health Nangongwe Clinic	There's need for an ablution block and construction of 1 x 4 classroom block
13	Improve Transformation and Infrastructure	Matanda Main Bus Station. Modern Bus Station to increase Revenue. The Toilet	-Need for construction of a modern ablution block. -There's only 1x1 toilet for male 1 female against 34,000 people

	PROPOSED COUNCIL COMMERCIAL VENTURES	PROPOSED REVENUE COLLECTIONS	PROPOSED PARTNERSHIPS
		Construct a Modern ablution block at Kalukungu Market	
		Construct a Modern Bus Station	
GROUP 3			
S/N	PROJECT PROPOSAL	LOCATION/WARD	JUSTIFICATION
14	Market	Chikupi	A Market which is in the area is very small to accommodate all our people in the community
15	Police Station	Chikupi ward	Police post needed the increase security and reduce vandalism of property.
16	Road	Chikupi	Grading of the Road from Kafue Via Chikupi to Chanyanya for safe transportation.
17	Roofing of a Three by four Classroom block	Chikupi	The community needs the three by four classrooms in Chikupi .
18	Police Post	Soloboni- land between Soloboni Complex and Road Soloboni Primary School	To Reduce on Crime Rate .
19	Road Maintenance	C7 to fire Brig date	It's a busy Road , traffic to west of west.
20	Trades Training Institute	Shabusale (C7 – land SDA Church.	Engage youths of Kafue to be trained and become Entrepreneurs , for the betterment of Kafue Urban
21	Link Road	Between ZC and Soloboni	Easy movement Business persons from ZC to Soloboni and Vice vesa, Pupils Movement Schools.
22	Houses for Health Workers	Chifwema Ward / Chilambila Zone	The newly Constructed Health Post does not have a housing Unit and there no houses that be rented in the area.
23	Feeder Roads	Chifwema War (all Zones)	The Roads will bring development in all Zones .
24	Solar Plant	Chifwema Ward	To supply electricity in the ward and the district.
25	Teachers Houses	Chifwema Ward	To help teachers who are squatting in small houses.
26	Mechanized bore holes	Chifwema Ward (All Villages)	To help communities have access to clean and safe water. To practice irrigation in the Villages in order to do all year round farming.
27	Police Post	Chifwema Ward	To help community have access to nearest Police Post,

			and reduce high levels of crime.
28	WDC office	Chifwema ward	The ward does not have offices to conduct its day to day activities.
29	Skills center	Chifwema ward	To assist the youths have skills to work in mines and other sectors.
30	Purchase Of two more Tippers	Civic Centre Public Works Department	A Single Tippers will not take gravel in good time to all 18 wards. more will cant down time.
31	Radio Equipment for Community Radio and Solar kit for powering Radio station and Air Conditioners	Kafue Community Radio	We urgently need quick way of getting information to the people
32	Motor Bikes for Extension Officers to help farmers	Agriculture Department Officers.	To support extension farmer support.
33	Laboratory (Agriculture for disease control and enhancement production	Agriculture Officer (District)	Research to improve agriculture, Livestock and fisheries to get better and improved yields
34	New Shimabala Market	Shimabala Ward	More revenue collection
35	Grading and regulations old Lusaka Road	Kafue Ward	Improving on roads
36	Revamp National Breweries. Idea Revenue	Matanda Ward. Nangongwe Area	Raising of revenue
37	Grading and regulating feeder roads	Matanda Ward. Nangongwe	They are poor.
38	Matanda Grounds (shelter and Toilets)	Matanda Ward	Fee paying (Raising of revenue)
39	Sinking of Boreholes at least 4 of the items in Kalundu view	Shikoswe Ward	Provision of water
	PROPOSED COUNCIL COMMERCIAL VENTURES	PROPOSED REVENUE COLLECTIONS	PROPOSED PARTNERSHIPS
	Revamp the Council Lodge	Construction of Check Point in Chikupi and Magoba	Housing Estates with investors
	GROUP 4		
S/N	PROJECT PROPOSAL	LOCATION/WARD	JUSTIFICATION
40	Construction of a Maternity Ward	Chisakila	To have a Clinic in the ward, for Maternity convenience.
41	Construction of Health Post next Magoba Primary School in Magoba Ward.	Magoba	Maternity Convenience
43	Feeder Roads , Piped Water	Mungu Ward	To enhance easy Movement.
44	Construction of a Maternity ward	Chisakila Ward	Maternity Convenience and the Community at Large
45	Upgrading the road from Kazionele to Chifwema to an all-weather gravel road.	Malundu Ward	To enhance easy Movement.

46	Construction of Police Post	Magoba Ward	To reduce Crime Cases
47	Construction of Health Post	Magoba Ward	Maternity Convenience
48	Upgrade the road from Muchuto to Syachinyama	Kafue Ward	To enhance easy movement.
49	Construct a Police Post in Kasengele extension	Kafue Ward.	To reduce crime cases
50	Construct a market in Kafue East near Health Post	Kafue Ward	Population has increased (creation of revenue base)
51	Completion of the market in Chipongwe Shimabala Ward.	Shimabala Ward	Increase Revenue collection
52	Construct a Staff House at Chipongwe Clinic .	Shimabala Ward	Accommodation for staff
	PROPOSED COUNCIL COMMERCIAL VENTURES	PROPOSED REVENUE COLLECTIONS	PROPOSED PARTNERSHIPS
	Upgrading Khosa Stadium and construction of Shops along the Perimeter wall Fence.	Going digital in all collections	Partner with an investor to revamp the Council Chiawa Guest House.

ANNEXTURE 'D'

SIGNED ATTENDANCE LIST



**KAFUE TOWN COUNCIL
ATTENDANCE REGISTER**

S/N	NAME	ORGANISATION	CONTACT DETAILS	SIGNATURE
1	DAVID MBOFANI	W.D.C	0971571030	<i>[Signature]</i>
2	ROSAFACE NIKOLOMA	W.D.C	0978389691	<i>[Signature]</i>
3	SUGAREN MUDAPE	W.D.C	0773 627509	MUDAPE.S.
4	ROBERT CHIMFAITUMBA	W.D.C	0972-978938	<i>[Signature]</i>
5	CHARLES KAPPWAYA	W.D.C Charlerson	0974 070062	<i>[Signature]</i>
6	MICHELO NKONDE	W.D.C	077728472	<i>[Signature]</i>
7	MICHELO STEFORD	11	0977781815	<i>[Signature]</i>
8	MWANZA MICKINON	W.D.C	0976061305	<i>[Signature]</i>
9	MARCELO NADEL NQOSHI	W.B.C	0979473041	<i>[Signature]</i>
10	SEBASTIAN NDEBE	W.D.C	0772907700	<i>[Signature]</i>
11	KEWENY SIMBOTAZ	W.D.C	0978063702	<i>[Signature]</i>
12	TOMMY DIKALU	W.D.C	0979034455	<i>[Signature]</i>
13	MARVELLUS SANSIAMA	K.B.B.A	09972011	<i>[Signature]</i>
14	EMERY MUMFISI	W.D.C K.D.B.A	0977434985	<i>[Signature]</i>
15	BRADEN MATHELA	K.T.C	099259349	<i>[Signature]</i>
16	INCHINDWE TONKON	K.T.C	0978715812	<i>[Signature]</i>
17	ASANY COSITAE	W.D.C	0977762460	<i>[Signature]</i>
18	ALWIS MUPILA	Shakumbi ward	0973559169	<i>[Signature]</i>
19	MOMAKA MUYEN	W.D.C	0977524957	<i>[Signature]</i>
20	VENNA ZAKUJ	K.D.B.A	0977161140	<i>[Signature]</i>

S/N	NAME	ORGANISATION	CONTACT DETAILS	SIGNATURE
21	FRANLY SOLOMONOYO	WDC SECRETARY	0971892084	
22	Daniel TUNDU	RICAP	0977666908	
23	SABINA KABIL	MEASUREMENTS UNIT	0992434251	
24	STANISLA SYDNEY	WDC	0977770829	
25	MARISA KALDIA	WDC - KAFU	0977423935	
26	SYLVESTER KIDANI	MURUGU LAKO FARMER	0977686076	
27	Beahon Zulu	WDC	0977114842	
28	EMMA MARIYA	WDC	0975824240	
29	BERRY HARGRETT	WDC SAC MTRASHA	0977786984	
30	FRED NICKWA MURITA	WDC DISPATCHERSON KHELE	0978768542	
31	COSTAIN NYENGE	WDC SECRETARY	0973675673	
32	Michael Phiri	WDC Secretary	0977268625	
33	emma mariya	WDC. V. O. O. PERSON	0977-59200	
34	LILLARD MBELE	KAGA-SECRETARY	0977610085	
35	MDFALO MWINDA	KIT	0977674431	
36	CHUNDA BRIAN	KABEKIE WDC	0977796799	
37	Kidas Kamundalira	CHITENDE WDC	0779294123	
38	Alex-Charily	Wabwada WDC	0977614552	
39	Milini Nyirast	N24	0976599128	
40	Jesse Gray	Council	0977570445	
41	Lynn Mujiliga	Council	0977794565	
42	BOBY MATIYO	WDC SECRETARY	0976704259	
43	Ignatius milimo	CHITWEMA	0977145021	
44	Spencer Kapuku	Kambale	0965500101	
45	Hellen Mwarabas	Kambale	0774800215	
46	Sophie Kabimbila m.	Chikwira	0977600740	
47	Lydia Mumbiya	Chikwira	0977407160	

PICTURE GALLERY



