

CHADIZA TOWN COUNCIL

Stakeholder Meeting Minutes

Meeting Title: Community Budget Consultative Meeting

Date: 28th October, 2024

Time: 10:36 hours - 14:20 hours

Location: Kalembe Day Secondary School

Facilitator: Director Human Resource and Administration (on behalf of Council Secretary)

Attendees:

Community Representatives and Ward Officials:

NAME	POSITION	GENDER	WARD
Geofrey Mwale	WDC Chairperson	Male	Mwangazi
Memory Banda	WDC Treasurer	Female	Mwangazi
Samilani Sakala	DMMU Chairperson	Male	Khumba
Samson Phiri	DMMU Satellite	Male	Khumba
Bernard Phiri	WDC Chairperson	Male	Khumba
Tyford Phiri	WDC Treasurer	Male	Khumba
Gidion Banda	Councillor	Male	Ngala
Samuel Sakala	Councillor	Male	Mwangala
Joseph Mwanza	ACC Chairperson	Male	Khumba
Given Phiri	WDC Chairperson	Male	Ngala
Lungisani Mbewe	WDC Treasurer	Male	Kaluma
Edward Banda	WDC Chairperson	Male	Kaluma
Abraham Tembo	DMMU Chairperson	Male	Ngala
Gerald Tembo	ACC Chairperson	Male	Ngala
Jackson Banda	Head Teacher	Male	Khumba

Officers from Chadiza Town Council:

NAME	POSITION	GENDER
------	----------	--------

Ernest Kalimbanya	Director Human Resource	Male
Martin Mulwila	Chief Accountant	Male
Papias Chanya	Assistant Director Engineering	Male
Arthur Mulenga	Town Planner	Male
Josephine Chembe	Administrative Officer	Female

Agenda:

1. Opening Remarks
2. Presentation on Budget Performance from January to September, 2024
3. Presentation on Performance of Capital Projects
4. Plenary Discussion
5. General Submissions from Stakeholders
6. Closing Remarks

Introduction:

At exactly 10:36 hours, the meeting was officially called to order. Prior to the commencement of further proceedings, an opening prayer was offered by Mr. Tyford Phiri.

Meeting Notes:

1. Opening Remarks

The Director Human Resource and Administration representing the Council Secretary began by welcoming all participants to the community budget consultative meeting and expressed appreciation for their attendance and commitment to the budgeting process.

In his remarks, the Chairperson emphasized that the meeting serves as a vital platform for stakeholder engagement in the formulation of the budget for the upcoming financial year. He highlighted the importance of inclusiveness, transparency, and community participation in ensuring that the budget reflects the true needs and priorities of the people.

He noted that contributions from various stakeholders, including government departments, community representatives, the private sector, and civil society organizations would guide the Council in aligning its programs and resource allocation with the national development agenda and decentralization policy.

The Chairperson encouraged participants to actively take part in the discussions and share constructive ideas that would help in developing a realistic and people-driven budget.

He concluded by thanking the organization team for their efforts and officially declared the budget consultative meeting open.

2. Presentation on Budget Performance (January - September 2024)

The Chief Accountant, Mr. Martin Mulwila, presented key revenue and expenditure trends for the financial year 2024. He began by presenting the receipts and expenditure report from January 2024 up to September 2024, including projections up to December 2024 using the flexed budget.

Key findings:

- Out of a total annual budget of K5,278,198.00, the Council had collected K3,785,281.62, representing 72% revenue collection efficiency as at 30th September 2024
- National support budget was at K53,475,923.00, with K23,376,735.57 disbursed as at 30th September 2024, representing 44% of national support
- On expenditure, out of the total budget of K58,754,121 on expenditure, a total of K40,144,064.91 had been spent, representing 68% performance on expenditure

3. Presentation on Performance of Capital Projects

The Assistant Director of Engineering presented the performance of capital projects for 2024 using a PowerPoint presentation. He highlighted the project status and degree of implementation in line with all the approved projects.

4. Plenary Discussion

Following the presentations, stakeholders raised several questions and concerns:

Question: What measures has the council put in place to address the low performance in collection of property rates? (Participant)

Response: The Chief Accountant informed the meeting that the council has engaged owners of property on the significance of paying property rates. By law, the Council is empowered to use judicial or bailiff procedures to recover unpaid bills. Management has started engaging community members to raise awareness.

Question: Will the remaining funds be received by end of December 2024? (Participant)

Response: The Chief Accountant responded in affirmative that since 44% had been received, there was likelihood that the remaining funds would be received. Participants were informed that some additional funds were released after the reporting period ending 30th September 2024.

Concern: District does not have a reliable filling station (Community Member)

Response: The Director Human Resource and Administration representing the Council Secretary informed the meeting that the issue of the filling station requires urgent attention and management would endeavor to seek support from donors such as the Zambia Development Support Program.

5. General Submissions from Stakeholders

The following submissions were received from stakeholders and community representatives:

- Katsuka Crossing - Stakeholders proposed that the Katsuka crossing point be improved to enhance accessibility and ease of movement within the area
- Ward Development Committees (WDCs) - It was requested that bicycles be procured for WDC members to facilitate mobility and effective supervision of development activities. The meeting noted that this proposal was submitted in the previous year but was not implemented and should be reconsidered in the 2025 budget
- Kalembe-Mtaya Road - Stakeholders requested that the Kalembe-Mtaya Road be prioritized for maintenance or rehabilitation to improve connectivity and service delivery. Also, Ngala Health Post needed additional supporting facilities
- Mwangazi Ward - Ndalama Zone - A proposal was made for the construction of a health post in Ndalama Zone to improve access to healthcare services for residents
- Ngala Area - Mzewe Community School - Stakeholders recommended the construction of a 1x3 classroom block at Mzewe Community School to address the shortage of learning space
- Kampanjeni Area - It was proposed that staff houses and toilets be constructed at Kampanjeni to improve accommodation and sanitation for staff
- Ngala Ward - Mwami Bridge - Stakeholders requested the construction or improvement of Mwami Bridge in Ngala to enhance access, especially during the rainy season
- Msokotsela Area - A proposal was made for the construction of a 1x3 classroom block and improvement of the Msokotsela feeder road to enhance education infrastructure and accessibility
- Kaluba Health Post and Msokotsela Primary School - Stakeholders requested the construction of staff houses at both Kaluba Health Post and Msokotsela Primary School to improve staff retention and service delivery

- Kalembe Secondary School - It was proposed that mattresses be procured for the newly constructed girls' dormitory. Additionally, stakeholders requested the construction of another dormitory for boys to promote equal access to boarding facilities
- Mwangazi Ward - The ward submitted a request for the establishment of a Day *Secondary School to cater to the growing number of pupils in the area who currently travel long distances to access secondary education*

Decisions Made:

The Council will consider all submissions fairly within available budgetary provisions. All stakeholder recommendations will be incorporated into the 2025 budget preparation process.

Action Items:

- Compile and review all ward submissions for 2025 budget - Administrative Officer - 30th November 2024
- Continue property rates sensitization and engage legal procedures where necessary - Finance Department - Ongoing
- Seek donor support for filling station improvement through ZDSP - Human Resource Department - December 2024
- Review WDC bicycles procurement for 2025 budget - Council Management - 15th December 2024

Next Steps:

The Chairperson urged stakeholders to continue engaging with the Council during the budget implementation and monitoring phases to ensure transparency and accountability in service delivery.

6. Closing Remarks

The Chairperson thanked all stakeholders for their active participation, valuable contributions, and commitment to community development. He assured the meeting that the Council would consider all submissions fairly within available budgetary provisions.

He emphasized that the inputs provided would be carefully submitted as the Council prepares the 2026 budget. The Director further encouraged continuous collaboration between the community and the Council to ensure effective implementation of development programmes.

He concluded by reiterating the Council's commitment to transparency, accountability, and improved service delivery to meet the needs of the people.

The meeting was closed at 13:35 hours and was followed by a prayer led by Councillor Penias Banda.



Chairperson



Secretary



Prepared by: Josephine Chembe, Administrative Officer, Chadiza Town Council