

Kazungula Town Council



All Correspondences must be addressed to the Council Secretary

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EXTRACT COPY OF MINUTES OF THE PROCEEDINGS OF THE SPECIAL COUNCIL MEETING HELD AT CIVIC CENTRE IN THE COUNCIL CHAMBER ON 4TH DECEMBER, 2024 AT 10:00 HOURS.

MINUTES

PRESENT COUNCILLORS:	Mbozi Tatila	-	Council Chairperson
	Siansundi Osward	-	V/ Council Chairperson
	Simulinda John	-	Sekute Ward
	Mitululu Mabote	-	Mukuni Ward
	Siakasimbo Richard	-	Simango Ward
	Simundivwi Herbert	-	Ngwezi Ward
	Simukoko Stanley	-	Kazungula Central Ward
	Chilale Ian	-	Bombwe Ward
	Mwamvwa Aubrey	-	Nyawa Ward
	Sichembe Bronson	-	Mandia Ward
	Siajinde Moses	-	Kauwe Ward
	Sibwajilo Loveday	-	Chooma Ward
	Munsaka Rayford	-	Nguba Ward
	Mundia Raphael	-	Moomba Ward
	Sililo Oscar	-	Sikaunzwe Ward
	Freddie Nyumbu	-	Musokotwane Ward
	Sindele Fanwell	-	Katapazi Ward
	His Royal Highness	-	Chief Nyawa
ABSENT WITH APOLOGY:	His Royal Highness	-	Chief Mukuni
	Martin Munyinda	-	Director Planning

OFFICERS:

Mwala Lubinda	-	A.G Council Secretary
Fortune Chileshe	-	Director of Engineering
Mambwe Matengu	-	A. G Chief Accountant
Mbanga Kaema	-	A.G Director Human Resource and Administration
Priscillah Nsofu	-	Senior Procurement Officer
Nchimunya Siantanga	-	District Aids Coordinator
Liaz Simusole	-	Valuation Officer
Martin Matanda	-	Town Planner
Gladys Mulenga	-	Internal Auditor
Arnold Sondashi	-	Division Fire Officer
Rex Kacholola	-	Committee Clerk
Wonder C. Simatongo	-	Committee Clerk

DEVOLVED MINISTRIES: Dr Belita Zulu	-	Ministry of Health
Madrine Mwiinga	-	Ministry of Fisheries and Livestock

KTC/SP/03/24: PRESENTATION OF THE 2025-2027 MEDIUM TERM/OBB BUDGET PLAN

Her Worship the Council Chairperson and Honorable Councilors,

The Council Secretary reported to the Council that, he was pleased to submit the Draft Budget Report for the fiscal year 2025. The report provided an overview of projected revenue and expenditures for the next financial year, alongside priorities for service delivery and infrastructural development. A more detailed budget document was attached for review.

2.1 Projected Revenue for 2025

He informed the August house that, the total projected revenue for 2025 was **K120.4 Million**, reflecting a significant 56% increase from the 2024 budget of **K77.3 Million** which had been necessitated by the increase in

national support from CDF and Zambia Devolution Support to Cash for Work Programmes. The breakdown of revenue streams was as follows:

2.1.1 Locally Generated Revenue – K30.6 Million

This included income from property rates, rentals, motor levies, truck-yard fees, business levies, and service charges:

- **Property Rates:** As a manner of caution, in the event that the tribunal sitting for property rates scheduled for the last two (2) weeks of December 2024 did not happen because of potential tribunal reschedules as a result of volume of requesting Councils or other circumstances, the current property rates budget figures had been maintained. The Rating Act stated that the roll could only be implemented from the beginning of the year and should the tribunal delay or postponed to early next year, Kazungula Town Council would not be able to implement in that particular year. Should the sitting happen as scheduled, a budget Variation would be requested from the Ministry for the New Roll.
- **Motor Levy:** Based on September benchmark performance and extrapolation to year-end, projected annual revenue had been prudently budgeted at **K10 Million**.
- **Truckyard Fees:** From the Old Border and Main Enclosed Truck Yards, the anticipated revenue was **K2, 227,500.00**. This was based on 75 trucks/day at K50 (for 9 months) and K20 (3 months) for the old ZRA Truckyard, and 60 trucks/day at K50 for 12 months for the Main Enclosed truck yard with the anticipation of the completion of the ablation.
- **Business Levy:** The revenue database and the reviewed fees and fines act from **K0.30 to K0.40** fee units for 574 business premises are expected to yield **K516, 291.00**.
- **Service Charges:** Had been budgeted Based on the **454** recent plots advertisements, of which **350** were residential plots and **104** were Institutional/Commercial plots on the assumption that most of these would be fully paid for in the upcoming year once the selection or

awarding procedures had been exhausted towards the end of this year. In addition, a few more commercial plots and fifty (50) market stall plots from the soon to be funded KFW Market Shelter had been provisioned, with an overall category total of **K13 Million** for land charges.

- **Rental Income:** Budgeted at **K405,120.00**, derived from eight shops at **K1,500/month**, one shop at **K3,000/month**, and staff house rentals deducted via payroll at **K18,760/month**

2.1.2 National Support and Grants – K89.9 Million

The Acting Council Secretary further reported on National Support and grants as follows;

- As per 2025 Budget Guidelines, LGEF had been Maintained at **K845,903.42** per month
- CDF had also been budgeted at **K36.1 Million** as guided in the budget guidelines
- Zambia Devolution Support Programme had been Budgeted at **\$300,000 (exchange rate: K27.8)** as per budget guidelines for qualifying councils giving **K8.3 Million**
- Grant for devolved departments had also been budgeted at **K7.6 Million**
- Cash for work had also been budgeted at annual fees as communicated of **K27.5 Million**

2.2 Summary of Expenditures for 2025

The Acting Council Secretary gave a summary of expenditures for 2025 which had been aligned with developmental and operational priorities for 2025.

2.2.1 Ward Development Funds

Allocated **K1.6 Million** (5% of locally generated revenue), as per budgetary guidelines.

2.2.2 Personnel Emoluments

It had been budgeted at **K23 Million**, reflecting the integration of 22 casual workers into the permanent workforce and various vacant positions maintained as previously budgeted for this year but not yet positioned.

2.2.3 Major Capital and Service Projects

- **Township Roads:** Construction of 30 km in new plots, budgeted at **K3.2 Million** (funded by devolved Roads and Transport).
- **Feeder Roads:** Construction of 60 km across wards, funded by ZDSP at **K4.6 Million**
- **Rehabilitation of Dams:** Four dams to be rehabilitated at **K1 Million**, funded by local sources.
- **Streetlights:** Installation of street lights Four (4) ways junction to Hospital along Mambova Road, had been budgeted at **K1.5 Million** (funded by ZDSP).
- **Procurement of Skip Truck and Skip Bins:** Projected to cost **K2.5 Million**, funded by ZDSP as aligned to our IDP
- **Procurement of a Water Bowser:** Projected at **K2.05 Million**, funded locally.
- **Other Projects:** Construction of a taxi rank shelter (**K400,000**) and fencing of the truck yard (**K222,000**) as well as the construction of Barriers and Revenue Shelters at (**K390,000**).

2.2.4 Operational Costs

Usual operational costs and services including Solid waste management, Vegetation control, Street lighting, public events, Fire services, Maintenance of markets and bus stations and rehabilitation of boreholes had also been budgeted.

2.3.0 Presentation of Detailed Budget Report by Finance. (Attached)

After a lengthy debate on the matter and on proposal by Councillor John Simulinda and duly seconded by Councillor Loveday Sibwajilo, the Committee

RESOLVED THAT:

- i. Ward Development Fund budgeted for the 2024 be realized and be disbursed before the end of the year 2024.
- ii. Adjustment of the Ward Development Fund budgeted for the year 2025 be from Hundred Thousand to Two Hundred Thousand.
- iii. Presentation of the 2025-2027 medium term/OBB budget Plan be **ADOPTED** with amendments.

THERE BEING NO OTHER BUSINESS TO TRANSACT HE DECLARED THE MEETING CLOSED AT 15:25HOURS WITH A PRAYER BY COUNCILLOR IAN CHILALE.

CERTIFIED AS A TRUE AND CORRECT RECORD OF THE PROCEEDINGS OF THE COUNCIL

.....
LUBINDA MWALA
AG/COUNCIL SECRETARY
.....

DATE

