MONGU MUNICIPAL COUNCIL

MINUTES OF STAKEHOLDERS MEETING ON 2024 BUDGET ESTIMATES HELD IN THE COUNCIL CHAMBER ON TUESDAY 19TH DECEMBER, 2023 AT 10:32 HOURS

PRESENT

COUNCILLORS

SN	NAME	POSITION	DESIGNATION
1.	Nyambe Muyumbana	Mayor	Chairperson
2.	Akaliwa Simangolwa	Councilor	Siyowe ward
3.	Jimmy Kaumba	Councilor	Kambule
4.	Jack M Mwangala	Councilor	Imwiko
5.	Lubasi Mubita	Councilor	Lealui Upper
6.	Liamba Imbuwa	Councilor	Namengo
7.	Kaliki Kaselo	Councilor	Mulambwa
8.	Nosiku Simaata	Councilor	Nakato

STAKEHOLDERS IN ATTENDANCE

SN	NAME	INSTITUTION/DESIGNATION	
9.	Siyumbwa Nayunda	CDF Vice Chairperson	Nalikwanda
10.	Olline Mwanamwalye	Green Market	Mongu Central
11.	Pumulo Kafulo	WDC Chairperson	Looma Ward
12.	Mubukwanu Amusaa	Youths for Community	Mongu Central
13.	Kwandu Kandanda	WDC Chairperson	Kama Ward
14.	Charles Nyambe	CDF Vice Chairperson	Mongu Central
15.	Akatongokwa Lubinda	WDC Chairperson	Yeta Ward
16.	Mwinga Nduilu	WDC Secretary	Lukalanya Ward
17.	Situmbeko Silume	Chairperson Green Market	Mongu Central
18.	Mulenga George Kapelwa	WDC Chairperson	Kanyonyo Ward
19.	Sipula Likando	WDC Chairperson	Namasho
20.	Clement M Simposya	WDC Chairperson	Ilute Ward

OFFICERS

SN	NAME	POSITION
21.	Martin Chimpampwe	Director Finance
22.	Grace S Wina	Director Human Resource and Administration
23.	Mang'wato Munachilau	Director Public Health
24.	Andrew Musumba	Bus Station Manager
25.	Hang'ombe Crevious	Chief Accountant
26.	Nancy M Ilyamubu	Chief Community Development Officer
27.	Francis Malaika	Acting Chief Internal Auditor
28.	Brian Michelo	Senior Systems Analyst
29.	Emmanuel Musa	Senior Legal Assistant

30.	Sinvula Kamwi	Works Superintendent
31.	Sikopo Nyambe Lilala	DCC
32.	Agness Mweetwa Mutemwa	Sports Development Officer
33.	Stanley Simwaka	Harbour Master
34.	Gideon Nyirenda	Senior Committee Clerk
35.	Ireen Munyemba	Committee Clerk
36.	Nkole Mate	Committee Clerk
37.	Linsy Chuulu	Assistant Committee Clerk

NATIONAL ANTHEM AND PRAYER

The National Anthem was sung prior to commencement of the meeting and a prayer given by Ms. Nancy M Ilyamupu.

NOTICE OF MEETING

The Director Finance read the notice to convene the meeting and the agenda adopted as presented.

OPENING REMARKS BY THE MAYOR

His Worship the Mayor welcomed members from various institutions and urged them to participate freely as it was an interactive meeting which was all about feedback and giving input for the budget estimate for 2024. He then mentioned the importance of the meeting which was stipulated under the Laws of Zambia as it was for the benefit of both the stakeholders and the Council.

REPORT OF THE DIRECTOR FINANCE

SHM/01/12/23 PRESENTATION OF THE 2024 BUDGET ESTIMATES BY DIRECTOR FINANCE

The Director Finance informed members that it was a requirement by Law that before the Council budget was approved by the Minister of Local Government and Rural Development, stakeholders were required to give inputs to the proposed budget.

It was reported that the Ministry of Local Government/ Ministry of Finance had rolled out the out based budgeting in all the 116 local authorities of which Mongu Council was among the Councils that adopted output based budget in the third phase of implementation. Consequently Mongu Council started implementing output based budgeting in 2022. Therefore, the budget for the year 2024 was output based budget and not activity based budgeting.

OUTPUT BASED BUDGET 2024

The Output based budget's mandate was;

- To provide operational and service excellence, innovation, community engagement and observance of good financial management and accountability. This was in agreement with the Republican Constitution (Amendment) Act No.2 of 2016 Part IX on the System of Devolved Governance [Article 147 (2)] and Part XI on the System of Local Government.
- The strategy was for Mongu Municipal Council would endeavor to provide effective, efficient and affordable sustainable public Services through facilitation of socio – economic development, strengthening of public health programmes, stakeholder engagement and active community participation in the district.

It was stated that the 2024 Budget for Mongu Municipal Council had been aligned to the Eighth National Development Plan under the following Clusters:

- *Cluster: 01 Economic Transformation and Job Creation*
- *Cluster: 02 Human and Social Development*
- *Cluster: 03 Environmental Sustainability*
- *Cluster: 04 Good Governance Environment*

During his presentation, it was said that the overall budget for Mongu Municipal Council was K104.7 million representing a 15 percent increase from the 2023 budget which was ultimately attributed to the upward increase in the allocation of the Constituency Development Fund and matching resources from Central Government that had come with devolved functions.

The following were the functions that had been devolved to the Council:

- District Health Services K 4,745,603
- Veterinary Services K 204,774
- Community Sports K 258,621
- Transport Services K 311,490
- District Archives K 10,852
- Cultural Affairs K 19,242

It was also reported that Mongu Municipal Council had allocated funds amounting to K3,742,000 to Housing and Community Amenities Programme for the maintenance of roads in the district. These funds would come from RTSA as grant to Local Authority from the Motor vehicle licences.

It was in conclusion reported that the proposed 2024 budget estimates summary on **Revenue** and **Expenditure** was projected at **K104,733,192.**

A. <u>STAKEHOLDERS INPUTS ON THE 2024 BUDGET ESTIMATES</u>

The following were the inputs from the stakeholders;

- Opening up of roads in Kasima using CDF
- Signage and naming of roads in the district
- Increase of funds on the Public Health under waste management
- Enhance sensitization to the members of the public on levies, property rates.
- Council should make a reality on the recreation and culture component
- Council should move in quickly to start collecting timber levy in Nalikwanda
- Council should consider speeding up the construction of Sub Centre in Nakayaa, Nalikwanda for easy accessibility of services
- Make an honest engagement with BRE over revenue collection

After all was said and done, the stakeholders appreciated the proposed 2024 budget estimated and Mongu Municipal Council for inviting them to the meeting.

Thereafter, it was;

<u>RESOLVED</u>

i) That Mongu Municipal Council should take note of the recommendations for stakeholders as they implement the 2024 budget estimates of Revenue and Expenditure

ii) That the submissions by stakeholders be forwarded to Finance, Valuation and Commercial Undertaking Committee for adoption.

CLOSING REMARKS BY HIS WORSHIP THE MAYOR

His Worship the Mayor thanked everyone for their active participation and submissions during the meeting. He said that Council needed their input which was of great value and would make sure that Council would work hand in hand with them in the implementation of the decentralization policy. He also informed the members that CDF had been increased hence next year there would be good resources which would improve the District's road network among other projects to be undertaken.

Having said that, the meeting was declared closed at 12:18 hours with a closing prayer from Mr. Clement M Simposya, Ilute WDC Chairperson.

Signed this day..... of 2024

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CHAIRPERSON