MEETING TITLE: **MINUTES OF STAKEHOLDERS ENGAGEMENT MEETING WITH THE YOUTHS ON THE PROPOSED 2026 BUDGET.**

DATE : 10TH NOVEMBER 2025
TIME: : 10: 45 - 14: 20 HOURS
LOCATION : COUNCIL CHAMBER CIVIC CENTRE
FACILITATORS: DAVY MBULO AND CHRISTOPHER LUKWESA

ATTENDANCE LIST

OFFICERS

S/N	NAME	POSITION	INSTITUTION
1.	Biggie Choongo	Director Community Services (Chairperson)	MMC
2.	Davy Mbulo	Director Finance	Mongu M.Council
3.	Christopher Lukwesa	Director Planning	Mongu M.Council
4.	Sikopo Nyambe	D/Culture and Traditional Affairs Officer	Mongu M.Council
5.	Jessy Munthali	Chief Planner	Mongu M.Council
6.	Nancy M.Mubita	Chief Com.Develoment Officer	Mongu M.Council
7.	Crevious Hang'ombe	Chief Accountant	Mongu M.Council
8.	Gideon Nyirenda	Ag.Chief Committee Clerk	Mongu M.Council
9.	Mabuku Likando	Senior Health Inspector	Mongu M.Council
10.	Angelina Phiri	Procurement Officer	Mongu M.Council
11.	Faustina.K.Litwai	Public Relations Officer	Mongu M.Council
12.	Manlife Wamulume	Ag. Committee Clerk	Mongu M.Council
13.	Brian Katongo	General Worker	Mongu M.Council

STAKEHOLDERS

1.	Sanyambe Munalula	Member	Mukoko B.School
2.	Muyangwa Francis	Leader	Harmony Hub F
3.	Maggie Kamizhi	Member	Kasima Bulk Market
4.	Clen Mwinga	Leader	St.Agatha
5.	Oline Mulima	Member	Western Radio Chair
6.	Simasiku R.Mutundilo	Member	Mongu resident
7.	Musangu Titus	Member	ZYL
8.	Mandumbwa Pumulo	Member	ZYL
9.	Memory Simasiku	Member	Harmony Hub F
10.	Mosho Mosho	Member	Harmony Hub F
11.	Mwitumwa Phelem	Member	Harmony Hub F
12.	Xavier Musole Kufuna	Member	Mongu Citizen
13.	Sinvula Matakala	Member	Harmony Hub F
14.	Jonathan Malichi	Member	H.A.Z

15. Chindele John Chingumbe	Director	JEF
16. Kanywala Pumulo	Member	Community
17. Donald Ngamba	Member	Community
18. Etambuyu Etambuyu	P.C	Zambian Youth G
19. Namakao	Leader	Harmony Hub F

OPENING PRAYER

Prior to the commencement of the meeting, the National Anthem was sung followed by a prayer from Mr. Christopher Lukwesa, Director Planning.

AGENDA **ADOPTION OF THE AGENDA**

Opening prayer
Introduction
Apologies (if any)
Welcoming remarks by the Director Community Services (Acting Town Clerk)
Objective of the meeting
Review of Budget performance for 2025
Proposed Revenue projection for 2026
Submission of proposed projects 2026
Closing prayer

On a Proposal by seconded by the Chief Planner Ms. Jessy Munthali and duly seconded by Musumba Titus, it was

RESOLVED

That the agenda be adopted

OPENING REMARKS: **WELCOMING REMARKS BY THE ACTING TOWN CLERK**

The Director Community Services (Acting Town Clerk), Welcomed every one for coming to that meeting. He requested them to deliberate freely, to be open and make suggestions where necessary and make submissions on what they would like to include in the budget.

They were also informed that at the end of the presentation, they would be allowed to make submission and recommendation on the projects that they would want the Council to undertake.

They were further informed that it was a requirement that each time Councils prepare budgets, they needed to engage stakeholders to have

an input in the budgeting process. It was also a requirement under Zambia Devolution Support Program (ZDSP) supported by World to engage Stakeholders in the budgeting process if Councils were to qualify for grants.

SEM/05/11/25 OBJECTIVE OF THE MEETING

- To review the 2025 budget performance
- To deliberate on the proposed 2026 Budget.
- Citizen engagement to identify projects from the integrated development plan (IDP), CDF,
- Interaction with citizens to give feedback on projects and activities to be included in the budget

REPORT OF THE DIRECTOR OF FINANCE

SEM/06/11/25 **REVIEW OF 2025 BUDGET PERFORMANCE AND THE PROPSED 2026 BUDGET**

The Director Finance presented to stakeholders the Council's budget performance as at 30th September,2025 and the proposed 2026 budget as shown below;

INCOME – LOCAL REVENUE

REVENUE53	APPROVED BUDGET 2025	ADJUSTMENT	ADJUSTED BUDGET	ACTUAL AS AT 30.09.2025	PROPOSED 2026	% +/(-)
Local Taxes	5,648,602	(3,389,161)	2,259,441	1,469,213	**5,648,602**	**0**
Fees & Charges	5,250,561	(2,300,000)	2,950,561	2,934,426	**4,419,287**	**(16)**
Licenses & Levies	2,410,683	(369,900)	2,040,783	1,864,539	**2,952,767**	**22**

Permits	812,490	67,510	880,000	1,156,660	**1,130,750**	**39**
Charges	569,000	323,000	892,000	1,351,139	**1,364,000**	**140**
Other Income	0	206,880	206,880	502,718	**20,000**	**0**
TOTAL OWN SOURCE REVENUE	**14,691,336**	**(5,461,671)**	**9,229,665**	**9,278,695**	**15,535,406**	**6**

INCOME-GRANTS (NATIONAL SUPPORT)

REVENUE	APPROVED BUDGET 2025	ADJUSTMENT	ADJUSTED BUDGET	ACTUAL AS AT 30.09.2025	PROPOSED 2026	% +/(-)
LGEF	21,310,640		21,310,640	12,929,908	21,310,640	**0**
CDF	72,116,300		72,116,300	45,949,904	80,065,100	**11**
GRANT IN LIEU OF RATES	325,000		325,000	200,000	325,000	**0**
SECTOR ACCOUNT	31,757,049		31,757,049	19,420,343	34,907,832	**10**
TOTAL NAT. SUPPORT	**125,508,989**	**0**	**125,508,989**	**78,500,155**	**136,543,471**	**9**

TOTAL REVENUE	**140,200,325**	**(5,461,671)**	**134,738,654**	**87,778,850**	**152,143,976**	**13**

SUCCESSES

The stakeholders were also informed of the successes that the Council scored as at 30th September,2025 as follows;

- ✓ Reached an agreement to jointly run some of the markets with BRE.
- ✓ Successfully prepared a stakeholder agreed valuation roll.
- ✓ Continuously release of grants by government in form of CDF, LGEF and Cash for work.
- ✓ Continued to manage CDF payments as per guidelines.
- ✓ Continued to pay monthly salaries without accruing arrears.

CHALLENGES

Stakeholders were also informed that despite successes, the Council faced challenges such as;

- ✓ Narrow revenue base
- ✓ High Maintenance costs – old fleet of vehicles
- ✓ Inadequate transport for revenue collections
- ✓ Huge wage bill- more than 100% of LGEF
- ✓ Negative attitude by the community to pay taxes especially property rates and market fees
- ✓ Highly indebted in excess of K76 million
- ✓ Limited transport fleets

BUDGET LINKAGES

The Stakeholders were further were also informed that Council Budgets were being prepared in line with the 8th National Development Plan which was linked to the sustainable development goals. They were also informed that the budget being an operational plan, was linked with District Development plan, in this case the Integrated Development Plan (IDP). This implied that whatever submission or expenditure made as a district, had to fulfill the goals of the Integrated Development Plan (IDP).

REPORT OF THE DIRECTOR OF PLANNING

SEM/07/11/25 ZAMBIA DEVOLUTION SUPPORT PROGRAM (ZDSP) $210 Million USD

Stakeholders were informed that Zambia Devolution Support Program **(ZDSP)** was World Bank acquired loan by the Republic of Zambia which would run for five (05) starting from 2024 – 2029. The program started with Town Councils in 2024 and in 2025 Municipalities and Cities had been introduced to benefit from the grant. Mongu Municipal Council would benefit 2.6 Million USD if all requirements were met. The program was aimed to support Government agenda for decentralization focusing on devolution functions from sector ministries, strengthening institutional performance and capacity building of Local Authorities.

INDICATORS FOR A LOCAL AUTHORITY TO QUALIFY FOR THE GRANT

It was reported that for a Local Authority to qualify for the grant, the Council needed to have the **approved** stakeholder engagement plan and stakeholder meetings.

PROJECTS THAT CAN BE FUNDED UNDER THE GRANT

The Stakeholders were presented with a list of projects that qualified to could be funded under the grant as shown below;

- ✓ Feeder Roads
- ✓ Public Toilets
- ✓ Public Markets
- ✓ Public Parks
- ✓ Water
- ✓ Sanitation
- ✓ Waste Management

- ✓ Street Lighting
- ✓ Community Facilities

PROJECTS THAT DO NOT QUALIFY

The Stakeholders were further presented projects which did not qualify to be funded under this grant as shown below;

- ✓ Investments made outside the annual plans
- ✓ Purchase of vehicles
- ✓ Construction and furnishing of Council offices
- ✓ Residential accommodation
- ✓ Investments in loans, other micro-credit schemes and other securities
- ✓ Acquisition of land
- ✓ Any projects that may involve forced displacement or resettlement
- ✓ Activities that overlook the rights and privileges of women and other vulnerable groups like mentally/physically challenged.
- ✓ Activities that are exclusive use of religious purposes
- ✓ Activities likely to cause/potential threat to wildlife, forestry especially in protected and conserved areas.

After much deliberation, Stakeholders made the following submissions on the projects to be undertaken in 2026;

i. **Construction of a sports complex in the district.**
ii. **Construction of a Skills Center.**
iii. **Under Waste Management the Youths strongly proposed for the procurement of a Skip Truck and Refuse bins.**

CHAIRPERSON'S CLOSING REMARKS

The Chairperson thanked stakeholders for their active participation during the meeting. They were assured that the Council would continue engaging them in such important meetings as they were regarded as major stakeholders in National development.

There being no any other business to transact, the meeting was declared closed at 14:20 hours followed by a prayer and the National Anthem.

SIGNED THIS..10TH.....DAY OF ..NOVEMBER.....2025

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SECRETARIAT **CHAIRPERSON**

REPUBLIC OF ZAMBIA
MINISTRY OF LOCAL GOVERNMENT
MONGU MUNICIPAL COUNCIL
10 NOV 2025
TOWN CLERK
P.O. BOX 910026, MONGU

Narration layout-

- **Introduction:** The Acting Director Town Clerk Mr. Biggie Choongo declared the meeting open at 10: 45 hours.
- **Meeting Notes:**

1) **Discussion Points:** members discussed on the projects they wanted to be included in the budget for 2026 such as procurement of skip truck and refuse bins as well as the sites for the sports complex and Skills center.
2) **Decisions Made:** the stakeholders **resolved**

   - That the sports complex be constructed in the district.
   - That a skip tuck and refuse bins be procured to enhance waste management performance.
   - That a skills Centre be constructed to help impart knowledge in the youths.

3) **Action Items:**

S/N	NAME OF ACTIVITY	RESPONSIBLE OFFICER	DEADLINE
1	Identification of sites for the construction of sports complex and skills center	Director of Planning	28/11/25
2	Submission of BoQ for the proposed projects	Director of Engineering Services	15/12/25

4) Next step

   - The Council will call for a stakeholder engagement meeting before 31st December, 2025 to give feedback on the proposed projects.

MONGU MUNICIPAL COUNCIL

Attendance List for the 2026 Budget Stakeholders Meeting for the Youths

S/n.	Name	Position	Sex	Age	Any form of Disability?	Institution	Contact	Signature
			1. Male 2. Female	1. 15-35 yrs 2. 35yrs +	1. Yes 2. No			
1	SANYAMBE MUNALULA		1	2	NEAR (2) MULOBOKO B. SCH		0770007847	
2	MUYANGWA FRANCIS	LEADER	1	1 ONE	2	HARMONY HF	0770146953	
3	Glen Mulinga	leader	1	2	2	St Agatha CCJP	0977349435	
4	OLLINE mulima	member	2	2+	2	Western Radios chapoms	0974106866	
5	SIMASIKU R. MUTONDORO		1	2	2		0977287830	
6	MUSANGU TITUS	MEMBER	1	1	2	ZYL	0976044106	
7	MANDUMBWA TUMULO	MEMBER	1	1	2	ZYL	0771493984	
8	Memory Simasiku	member	2	1	2	Harmony HF	0772502420	
9	MOSHO MOSHO	Member	1	1	2	Harmony HF	0977326[illegible]559	M. MOSHO
10	MWITUMWA PHELEM	member	1	1	2	Harmony Hub founder	0977938898	
11	Xavier Musole Kufuna		1	1	2		0970108770	

MONGU MUNICIPAL COUNCIL

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12	SINYUKA MATAKALA	Leader	1	1	2	Harmony Hub F	0973 27 27 64	
13	JONATHAN MALICHI	MEMBER	1	1	2	H·A·2	0776099411	
14	CHINDELE JOHN CHINGUMBE	Director	01	01	NO	JCF	0979298827	
15	KAYWALA Pernold		01	02	02	community	0976032487	
16	DONALD NGAMBA		01	02	02	Community	0978872594	
17	AARON MANGOSHI	Secretary General	01	01	02	MOTILL YOUTH FOUNDATION	09708532 32	
18	CHAMBUYA CHAMBUYA	P.C	01	01	02	ZAMBIAN YOUTH HEARING	09761011 32	
19	MANGIRE - W	@ C.P	1 -	2.	NO	M-M-C	0975	
20	Brian Katongo	SEP	M	01	No	MMC	0974182868	
21	namakau mate	Leader	02	01	NO	HARMONY HUOF	0977226 8853	N·M
22	CREVIOUS HANGOMBE	CHIEF - ACCOUNTANT	01	2	NO	MMC	0979777757	

MONGU MUNICIPAL COUNCIL

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			1. Male 2. Female	1. 15-35 yrs 2. 35yrs +	1. Yes 2. No			
22	Faustina Litwai	PRO	2	1	2	MMC	0972577750	
23	CHRISTOPHER LUKWESA	DP	1	2	2	MMC	0965254932	
24	BIGGIE CHOONGO	DCS	1	2	2	MMC	0977271076	
25	Jessy Mutesa	CP	2	2	2	MMC	0977932897	
26	GIDEON NJIRENDA	Ag. CEC	1	2	2	MMC	0977952460	
27	Mubuku Likando	SHI	1	1	2	MMC	0972019385	
28	[illegible] N. MUBITA	CCDO	2	1	2	MMC	0977791219	
29	SILCOPO MYAMBE	DCTAO	2	2	2	MMC	0977[illegible]	