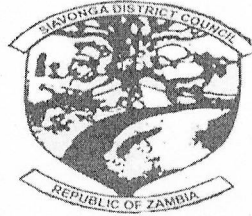


REPUBLIC OF ZAMBIA
SIAVONGA TOWN COUNCIL

All correspondence
To be addressed to the
Council Secretary



P.O. Box 12
Tele/fax: +260 211 511 285
Email: siavongadistrictcouncil2015@gmail.com

To: Committee Chairperson:
All Members-Stakeholders
Siavonga Town Council

NOTICE OF MEETING

NOTICE IS HEREBY GIVEN THAT: the meeting of Business Community Members-stakeholders on the presentation of Budget Performance /Project Review for year 2024 will be held on 30th October 2024, at Lakeview Lodge, Siavonga.


Kennedy Shombo
COUNCIL SECRETARY

AGENDA

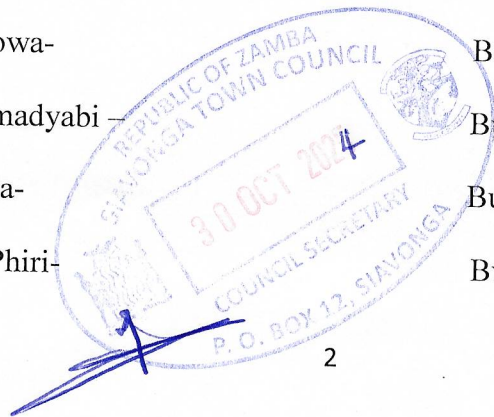
- Opening prayer
- 1. Notice of meeting
- 2. Introduction
- 3. Welcome remarks
- 4. Presentation of 2024 budget performance/project review
- 5. Presentation of 2025 projects by WDCs
- 6. Plenary
- 7. Closing remarks
- Closing prayer

CC: Council Chairperson

MINUTES OF THE BUSINESS STAKEHOLDER MEETING ON THE BUDGET ESTIMATES FOR YEAR 2025 AND 2025 PROJECT REVIEW HELD IN THE RAINER SCHMIDT CONFERENCE HALL, LAKEVIEW LODGE ON THE 30TH OCTOBER, 2024 AT 11:00 HOURS

PRESENT:

Given Nkwapu	Council Chairperson
Kennedy Shombo	Council Secretary
Phallen Kachelo	Kariba Ward Councillor
Newton Sikazwe-	Director Finance
Judith Luwita-	Social Economic Planner
Chiluba Puta-	District Accountant
Agent Hachemba-	Business Owner
Costen Siamuchimba –	Business Owner
Jerico Simuchimba-	Business Owner
Luckson Soko –	Business Owner
Chrispin Hadombozya-	Business Owner
Bornwell M Syakalima –	Business Owner
Scot Day –	Business Owner
Hunphrey Chitundu –	Business Owner
Moris Changachanga –	Business owner
Gift Chipuma-	Business Owner
Sabion Bukowa-	Business Owner
Kennedy Simadyabi –	Business Owner
S.C Mudenda-	Business Owner
Christopher Phiri-	Business Owner



Charles Sikwama-	Business Owner
Shy Hanongo –	Business Owner
Jackson Phiri-	Business Owner
Philip Nonde-	Business Owner
Musunka Mutondo -	Business Owner
Victor Hazemba-	Business Owner
John Kaoma-	Business Owner
Chimuka Michelo-	Business Owner
Brian Mubita-	Business Owner

OPENING PRAYER

The opening prayer was given by the Pastors' representative Mr. Mudenda

AGENDA

- Opening prayer
- Notice of meeting
- Introduction
- Welcome remarks
- Presentation of 2024 budget performance/project review
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- Plenary
- Closing remarks
- Closing prayer

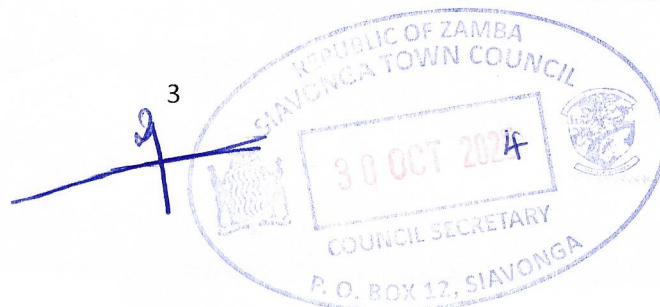
STK/01/10/24:

WELCOMING REMARKS

The Chairperson recognized every member that was present in the meeting and urged them to work as a family in order to see development in their various wards or zones, he was happy with the attendance and went on to wish the house to deliberate freely without fear in achieving the needed goal, further he urged WDCs to share ideas on how the council can generate more resources.

Budget presentation outline

The facilitator introduced himself to the members, she then outlined the budget presentation:



- A brief presentation on the National Planning and budgeting Act of 2020
- The budget performance as of 30th September 2024
- The summary budget of 2025
- The proposed projects for the financial 2025
- Submissions and recommendations of the budget

STK/02/10/24:

PRESENTATION OF 2024 BUDGET PERFORMANCE REVIEW

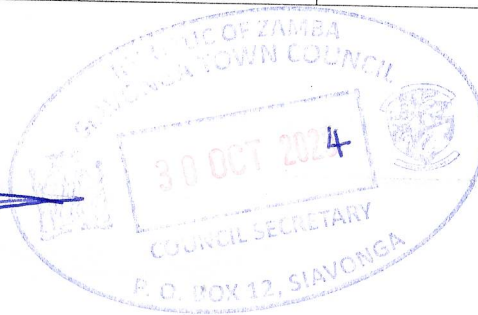
The Director Finance presented the budget performance of 2024 financial year as at 30th September 2024 and highlighted the performance of the budget on the local taxes. The budget performance highlighted that Siavonga Town Council did not perform so well in most of the local taxes except from other incomes as shown on the table below.

SIAVONGA TOWN COUNCIL

SUMMARY OF RECEIPTS & PAYMENTS AS AT 30TH NOVEMBER 2024

	Revenue	Approved Budget	Approved Budget as at 30 th November 2024	Collected as at 30 th November 2024	Percentage as at 30 th November 2024	Percentage Annual
1	Local Taxes	11,884,770.00	10,894,372.50	8,643,653.44	79	73
2	Fees & Charges	893,251.00	818,813.42	778,518.22	95	87
3	Levies	9,299,121.21	8,524,194.44	9,813,142.59	115	106
4	Permits	361,850.00	331,695.83	298,440.55	90	82
5	Licenses	167,000.00	153,083.33	106,217.22	69	64
6	Charges	4,069,200.00	3,730,100.00	1,493,188.89	40	37
7	Other Income	286,376.00	262,511.33	528,650.95	201	185
	OWN SOURCE REVENUE (ORS)	26,961,568.21	24,714,770.86	23,038,067.49	93	85
	NATIONAL SUPPORT					
1	LGEF	10,861,760.00	9,956,613.33	8,523,101.93	86	78
2	Grant in Lieu of Rates	250,000.00	229,166.67	0	0	0
3	CDF	30,635,642.00	28,082,671.83	7,184,804.29	26	23
4	Roads Grant	3,742,847.00	3,430,943.08	1,247,615.68	36	33
5	Health Grant	3,248,503.24	2,977,794.64	1,065,602.32	36	33
6	Other Grants	573,779.55	525,964.59	3,685,947.88	701	642

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revenue of the council as indicated in the draft 2025 council budget. The table below shows the estimated national support to the council.

STKE/05/10/24:

RECOMMENDATION OF DIRECTOR FINANCE TO INCREASE REVENUE

Director finance made some recommendations on how the department and the local authority intend to increase revenue collection in the year 2025. The recommendations were as follows:

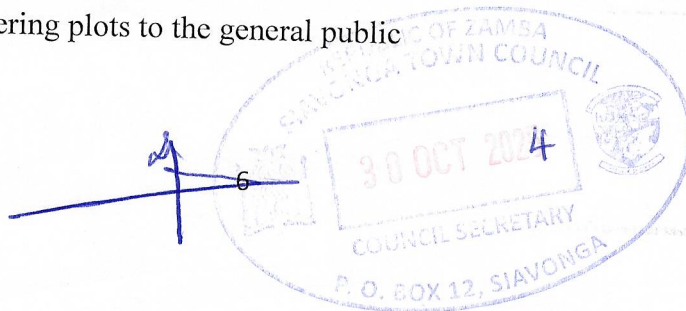
- I. Capturing of phone numbers of property rates payers so that they are linked to our bulk SMS billing system for ease of distribution of bills Stakeholder engagement in the importance of compliance in paying local taxes for ease of service delivery by the local authority
- II. The Revenue tax force has programmes to reach far and wide areas of the district ensuring local taxes are paid to the council.
- III. Continuous updating of the Revenue data base and identifying untaxed properties and businesses
- IV. The Local Authority is using the updated Valuation Roll to bill property rates to all leaseholders.

STK/06/10/24:

SUBMISSIONS AND RECOMMENDATION OF THE STAKEHOLDERS

After a long discussion on the matter the members come up with different observations and submissions as follows:

- I. That stakeholders needed some reductions on the **LEVIES, RATES, LICENSES** and other charges due to the economic hardship followed by ZESCO power supply hence difficulties in running businesses
- II. The council to build a bus stop and market shelter for easy/smooth collections of revenue
- III. That the space at which the projects are done in the districts needed to improve
- IV. The council to start providing roads, water network and electricity before offering plots to the general public



- V. Need for the stakeholder and the council to communicate regularly using the radio and the other platforms especially with the ward development committee.
- VI. Reduction of fish charges due to few customers on the market
- VII. Reduction on Kapenta levy due to Kapenta that has depleted in the lake hence also reducing on the rig licenses

STK/07/10/24

RESPONSE TO THE OBSERVATIONS

The Director Finance guided the house that the Council was going to look in some issues presented and informed the members that mostly on rates the council had offered a discount of 20% and that on small scale industry dealing with fish a directive by the ministry on reductions after they submitted complaints. The Director Planning advised on the issue of MEEDIM that the council was working non the matter since the land in question was still showing as bare land hence the need to plan and issue the land.

STK/08/10/24:

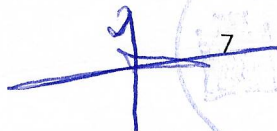
PRESENTATION OF THE 2025 PROJECTS BY WDCS

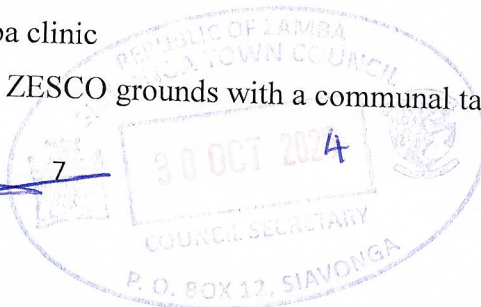
The committees were allowed to submit the project for 2025 with a guide that not all projects submitted by the committee are likely to be approved and that the community needed the to know that consolidation of the budget needs to include the devolved ministry and further advised that there was need for stakeholders to be requesting the budget after approval by the minister.

STK/09/10/24:

PROPOSED PROJECTS FOR KARIBA WARD 2025

1. Construction of a police post at Makampu
2. Market shelter at fishing camps and a communal tap
3. Construction of a Bin at Namuyamba
4. Construction of a clinic in Newsite
5. Construction of 1x2 Domitaries at Siavonga high for boy and girls
6. Construction of a weigh bridge
7. 1x3 classroom block at Namumu orphanage
8. Laboratory at Kariba secondary school
9. Maternity annex at Kariba clinic
10. Construction of toilets at ZESCO grounds with a communal tape





STK/11/10/24:

PROPOSED PROJECTS FOR NABUTEZI

1. Drilling of boreholes in Hunga Area
2. Construction of a dam in Nangoba
3. Water solar pump at Mpango
4. Construction of 1x2 classroom block at Simusandu Area

STK/12/10/24:

PROPOSED PROJECTS FOR NANYANGA WARD 2025

1. Construction of a police post in the ward
2. Drilling of boreholes with submissive water pumps
3. Construction of 1x2 classroom block in Siabamba zone
4. Construction of a market shelter at Bbendele

STK/13/10/24:

PROPOSED PROJECT FOR SIMAMBA WARD 2025


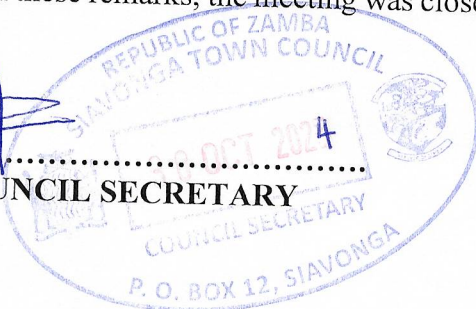
1. 1x3 classroom block Matua secondary school
2. Drilling of a borehole at ward
3. Repair of boreholes in the ward
4. Construction of feeder roads

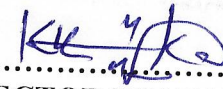
STK/14/10/24:

CLOSING REMARKS

The chairperson thanked the everyone present and urged them to continue submitting the projects through proper channels and said the Council cannot operate without stakeholder's involvement, he further said the ward development should always help the council to sensitize on the importance of paying fees and charges. Advise was given to always involve the community to choose on areas they want projects to be located and make sure that markets have solar lighting.

With these remarks, the meeting was closed 15:19 with a prayer from Pastor Jackson Phiri.


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COUNCIL SECRETARY



.....
DIRECTOR FINANCE












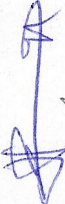
APPENDIX A: SUMMARY OF THE INCOME AND EXPENDITURE FOR SIAVONGA TOWN COUNCIL.

SUMMARY OF INCOME AND EXPENDITURE 2025 FOR STC	
INCOME TYPE	
LOCAL TAXES-PROPERTY RATES	11,817,270.00
LOCAL TAXES-PERSONAL LEVY	72,800.00
FESS AND CHARGES	976,795.00
LICENCES	1,390,960.00
LEVIES	11,902,050.00
PERMITS	406,958.00
OTHER INCOMESS	286,376.00
CHARGES	3,441,400.00
LOCALLY GENERATED REVENUES	30,294,609.00
NATIONAL SUPPORT	
LGEF	10,861,760.00
ROAD GRANTS	3,252,077.00
CDF	36,058,151.00
HEALTH GRANTS	1,794,156.00
OTHER GRANTS	27,756,487.00
SUBTOTAL	79,722,631.00
GRAND TOTAL	110,017,240.00

SIAVONGA TOWN COUNCIL

ATTENDANCE LIST THE BUSINESS STAKEHOLDER MEETING TO BE HELD ON WEDNESDAY 30TH OCTOBER 2024 AT LAKEVIEW LODGE

VENUE: RAINER SCHMIDT CONFERENCE HALL

S/N	NAME	ORGANIZATION	CONTACT	SIGN
1.	SCOT BAY	TALELO / BUSINESS	—	
2.	JERICHO SIMUCHIMBA	Business owner	—	
3.	GILF CHIPINA	Business owner	—	
4.	AGENT KACHEMBA	Business owner	—	
5.	CHRISPIN HADOMBOZYA	Business owner	—	
6.	CHIMUKA MICHETO	Business owner	—	
7.	VICTOR HAZEMBA	Business owner	—	
8.	COSEN SIAMUCHIMBA	Business	—	C. Siamuchimba
9.	CHRISPIN HADOMBOZYA	Business owner	—	
10.	LUCKSON SOKO	Business owner	—	
11.	CHRISTOPHER PHIRI	Business owner	—	
12.	S.C MUDENDA	Business owner	—	S.c mudenda
13.	BRIEN MUBITA	Business owner	—	
14.	JACKSON PHIRI	Business owner	—	
15.	SIBION BUKONA	BUSINESS	—	