

**P.O. BOX 640021, PEMBA**

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**MEETING TITLE:** MINUTES OF BUSINESS STAKEHOLDER MEETING FOR BUDGET HEARING CONSULTATIVE MEETING FOR 2026.

**DATE:** 2<sup>ND</sup> OCTOBER, 2025

**TIME:** 14:30 HOURS – 17: 45 HOURS

**LOCATION:** NANA'S LODGE

**Presenters:**

Allan. N. Mkandawire	-	Director Planning
Christabel Mazuba	-	Director of Finance
Imani Mwilizi	-	Director of Engineering Services

**Agenda:**

National Anthem/ Prayer

Opening Remarks

Welcoming Remarks

Budget Presentation

Project Implementation

Closing Remarks/ Prayer

**Member Present:**

Maboshe Muyunda	:	Shop Owner
Bienne Mweemba	:	Shop Owner
Festone Simukoko	:	Business Owner
Hantone Simukoko	:	Business Owner
Consiria Chibele	:	Business Owner
Mwewa. K. Chipulu	:	Shop Owner
C. K. Lumamba	:	Business Owner
Handila Noah	:	Business Owner
Peter. H. Hakayobe	:	Business Owner
Benny Mweemba	:	Business Owner
Layman Nkata	:	Business Owner
Muchindu Nsaba	:	Business Owner

Mavis Simaambo	:	Shop Owner
Constance Mulemwa	:	Business Owner
Moono Kaunga	:	Shop Owner
Precious Lumaamba	:	Business Owner
Muchindu Nsabata	:	Shop Owner

**In attendance:**

S.K. Chilombo	:	Council Secretary
Obey H. Habeenzu	:	District Commissioner
Best Hamuleya	:	Council Advocate (Pemba Town Council)
Jumo Bridget	:	District Education Board Secretary (Pemba)
Chama Kapolwe	:	ZANIS
Violet Manzi	:	Accountant (Pemba Town Council)
Jalata Kasamba	:	Head Teacher Muzoka (Pemba District)
Christine Syamuleya	:	DMMU (Pemba)
Ncheengamwa H.	:	District Forestry Officer (Pemba District)
Kelvin Chipepela	:	District Administration (Pemba District)
Gerrard M. Maumbi	:	District Cultural Officer (Pemba District)
Lucky Kasaka	:	District Social Welfare Officer (Pemba District)
Eli Chaambwa	:	National Assembly of Zambia
Oscar Basila	:	Pemba Health Office (Pemba District)
Phiri Richard	:	Sub – inspector (Pemba Town Council)
Siyumbwa Muyuwano	:	Assistant Committee Clerk (Pemba Town Council)

**NATIONAL ANTHEM/PRAAYER:**

Prior to the commencement of the meeting the National Anthem was sung followed by a word of prayer delivered by Mr. Festone Simukoko.

**OPENING REMARKS:**

The Council Secretary welcomed all the members to the Meeting. Further, he recognised the presence of the District Commissioner, heads of government department, non-governmental organisation, the media and business Community and urged them to deliberate freely as they make submission for 2026 budget. With those few remarks, he called upon the District Commissioner Mr. Obey H. Habeenzu to give his opening remarks.

## **WELCOMING REMARKS:**

In his opening Welcoming remarks, the District Commissioner welcomed members present and encouraged them to participate freely by bringing real issues that would bring development to the district. Further, he explained that it was mandatory for the Local Authority to engage business Community when preparing for the budget and this was in accordance with the Local Government Act No. 2 of 2019 Part (vi), Section (41) which states that, a local authority shall cause to be prepared an annual budget in accordance with the National Planning and Budget Act of 2018 and the decentralization policy which that, development must start from the grassroots. With those few remarks the meeting was declared open at 14:30 Hours.

## **PRESENTATION FROM THE DIRECTOR PLANNING**

### **BCM/07/10/2025: PEMBA CONSTITUENCY PROJECT PERFORMANCE UNDER CONSTITUENCY DEVELOPMENT FUND**

The Director Planning reported for the information of the house that, Constituency Development Fund (CDF) was divided into three (3) components as tabulated below; -

- i. CDF – Community Projects Implementation.
- ii. CDF- Youth, Women and Community Empowerment Program Implementation.
- iii. CDF Secondary Boarding School and Skills Development Bursaries Programme Implementation.

A brief summary Performance Review of Programme and Project Implementation under Constituency Development Fund for 2022 – 2025 were tabled before the House and the house was every happy on how the Council was implementing these three (3) components as attached appendix NO 2

### **BCM/08/10/2025: CASH FOR WORK (AUGUST 2024 –MARCH 2025)**

The Director Planning tabled before the house a brief summary for the recruitments and achievements for cash for work program from August, 2024 to march 2025 were a total number of Twenty-One Thousand, Three Hundred, twenty-two benefited from the same program.

**CONCERN,** the business houses wanted to know why it takes more months for cash for work beneficiaries to be given their money?

**RESPONSE,** Management explained that, the challenge was with commercial banks in term

of transferring funds to the mobile service provider, but the Council has taken a step further to deal directly with the mobile service providers.

The House **Noted**

## **PRESENTATION FROM THE DIRECTOR ENGINEERING SERVICES**

**BCM/09/10/2025:**

### **BRIEF OVERVIEW OF PROJECTS**

The Director of Engineering Services reported for the information of the house that, a total number of 125 CDF Projects were approved from 2022 to 2025 and out of 125, 121 were CDF Projects, Two (2) Roads Funded Projects

and Two (2) World Bank Projects. Further, he indicated that, a total number of 109 projects were completed to date, 108 CDF Projects and One (1) road funded project with the focus on health, education, infrastructure, agriculture, livestock, transport water and sanitation sectors.

Furthermore, he tabled before the house the brief summary of the budget allocation for CDF Projects by status, roads funded Projects and ZDSP Projects by Status

After a lengthy, discussion the house resolved that;

**Before Election all CDF projects in the district be completed in order for Pemba Resident not to be labeled as Anti-Government**

### **CHALLENGES**

The following were the challenges faced by engineering department during the execution of their duties; -

- Constrained budget allocations limit the implementation of extensive infrastructure projects, such as fully paved roads with properly
- engineered and aligned drainage systems, which are critical for the long-term durability and service life of the road network.

**CONCERN,**

The General Public wanted to know why on other income the Council budgeted to collect One Million but only managed to raise Twenty – Two Million?

**In response,** management explained that, there was over projection because part of the revenue was to be raised from the Dairy Farm but that was the period when our animals were pregnant.

The house **Noted**

**BCM/06/10/2025:**

**CONSIDERATION OF SUBMISSIONS FOR 2026 BUDGET FROM THE COMMUNITY AND LOCAL AUTHORITIES' DEPARTMENTS**

The ward representatives and all Departments made submissions to be considered in the 2026 budget. Emphasis was placed on;

- Vendors along Jembo and Kasiya Road to pushed into the main market for fair competition.
- The main market to be redesigned to allow flow of vehicles.
- Construction of Council Guest House, Council Bar and Council Restaurant
- Mayuni toilets to be considered.
- Construction of Council Abattoir and Zesco Transformer.
- Before Election all CDF projects to be completed in order for us not to be labeled as Anti- Government.

**CHAIRPERSONS CLOSING REMARKS**

The Chairperson thanked members for their deliberation in the meeting. He further encouraged all Business entities in Pemba District to have Business Accounts in order to be supported by the Government of the day. In addition, he thanked the Council for calling this meeting. This showed how transparent the Council was.

**CLOSING PRAYER**

There being no other business to transact, the meeting came to a close at 14:41 hours followed by a closing prayer delivered by the Catholic Priest (Father Christopher Dabu).

**Narration layout of the meeting**

**Introduction**

After highlighting the importance of engaging stakeholder in the budgeting process in Local Authorities the District Commissioner Mr. Obey H. Habenzu declared meeting open by the at 14:30 hours.



- Late disbursement of funds from the ministry, which is affecting project cash flow, which has great impact on the duration of projects.

## **PRESENTATION FROM THE DIRECTOR FINANCE**

**BCM/10/10/2025:**

### **BUDGET PERFORMANCE REVIEW JANUARY – SEPTEMBER 2025**

#### **RECEIPTS**

The Director of Finance tabled before the house the receipts for budget performance review from January to September, 2025 as the performance was above average.

**The House Noted**

**BCM/11/10/2025:**

### **EXPENDITURE JANUARY – SEPTEMBER**

The Director of Finance tabled before the house the expenditure for budget performance review from January to September, 2025 and after a length, discussion the following concern were raised by the stakeholders; -

**CONCERN,**

The Business Community wanted to know why on other income the Council budgeted to collect One Million but only managed to raise Twenty – Two Million?

**In response,** management explained that, there was over projection because part of the revenue was to be raised from the Dairy Farm but that was the period when our animals were pregnant.

**The house Noted**

**BCM/12/10/2025:**

### **CONSIDERATION OF SUBMISSIONS FOR 2026 BUDGET FROM THE COMMUNITY AND LOCAL AUTHORITIES' DEPARTMENTS**

The ward representatives and all Departments made submissions to be considered in the 2026 budget. Emphasis was placed on;

- Vendors along Jembo and Kasiya Road to pushed into the main market for fair competition.
- The main market to be redesigned to allow flow of vehicles.


**CLOSING PRAYER**

There being no other business to transact, the meeting came to a close at 14: 41 hours followed by a closing prayer delivered by the Catholic Priest (Father Christopher Dabu).

Prepared by:

  
Allan. N. Mkandawire  
**DIRECTOR PLANNING**

Approved by:

  
S. K. Chilombo  
**COUNCIL SECRETARY**



Appendices  
No 1

Performance Review of Programme and Project Implementation under Constituency Development Fund for 2022 – 2025

CDF Community Project Implementation Status

	WARD	NUMBER OF PROJECTS APPROVED BY CDFC	NUMBER OF PROJECTS COMPLETED	VARIANCE	COMMENT
1.	DEMU	7	7	0	
2.	DOBO	6	2	4	
3.	HABBUNKULULU	9	9	0	
4.	HAMAUNDU	8	8	0	
5.	KASIKILI	4	4	0	
6.	KASIYA	11	11	0	
7.	KAUBA	8	8	0	
8.	MAAMBO	11	11	0	
9.	MUZOKA	10	8	2	
10	NACHIBANGA	10	6	4	
11	PEMBA	19	13	6	
12	YOTAM MULEYA	9	9	0	
	CONSTITUENCY LEVEL PROJECTS	18	8	10	



CDF Secondary Boarding School Bursaries Programme Implementation Status

S/N	WARD	NUMBER OF APPLICANTS			NUMBER OF BENEFICIERIES			VARIANC
		TOTAL	FEMALE	MALE	TOTAL	FEMALE	MALE	
1	DEMU	144	77	67	144	77	67	0
2	DOBO	119	62	57	119	62	57	0
3	HABBUNKULULU	61	34	27	61	34	27	0
4	HAMAUNDU	141	74	67	141	74	67	0
5	KASIKILI	114	54	60	114	54	60	0
6	KASIYA	151	62	89	151	62	89	0
7	KAUBA	57	24	33	57	24	33	0
8	MAAMBO	63	34	29	63	34	29	0
9	MUZOKA	300	175	125	300	175	125	0
10	NACHIBANGA	106	50	56	106	50	56	0
11	PEMBA	250	137	113	250	137	113	0
12	YOTAM MULEYA	34	21	13	34	21	13	0



CDF Youth, Women and Community Empowerment Programme Implementation Status

EMPOWERMENT S AS AT 2025	2022		2023		2024		2025		TOTALS
	GRANTS	LOANS	GRANTS	LOANS	GRANTS	LOANS	GRANTS	LOANS	
WOMEN'S CLUB	29	7	78	11	58	2	83	2	270
YOUTH CLUB	4	4	7	6	12	0	31	1	65
COMMUNITY CLUBS	19	11	45	17	37	37	49	9	224
ENTERPRISES				13				40	53
TOTALS	52	22	130	47	107	39	163	52	612



# CASH FOR WORK (AUGUST 2024 –MARCH 2025)

## RECRUITMENT SUMMARY



## CASH FOR WORK ACHIEVEMENT'S 2024-2025



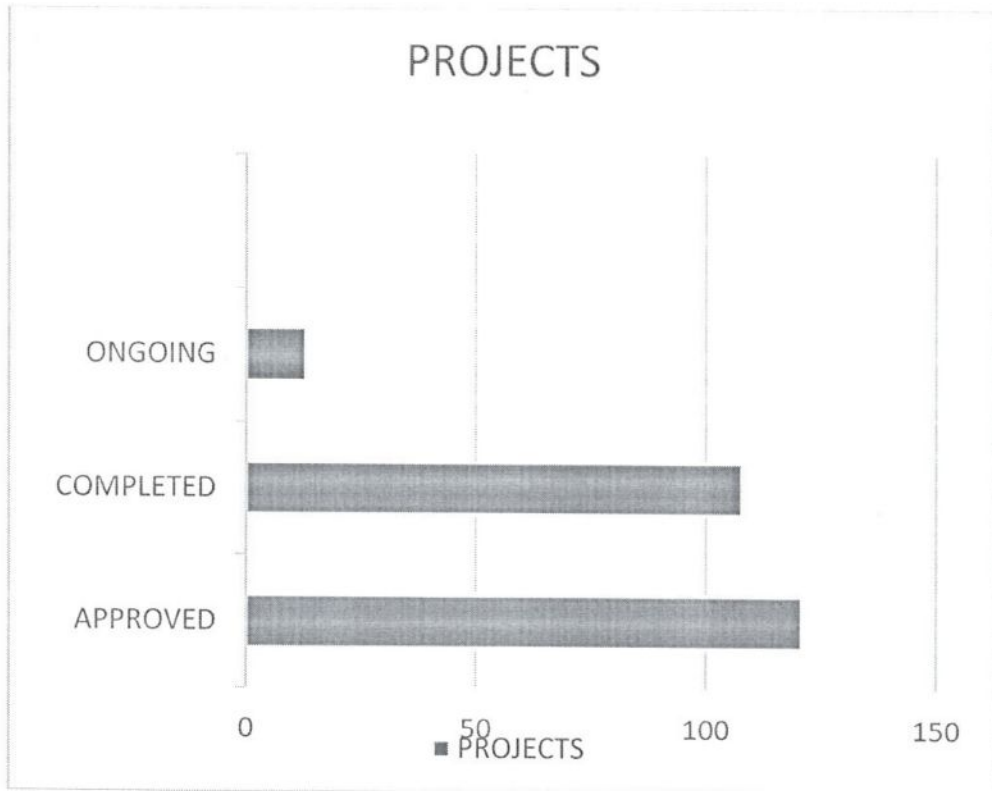
## CASH FOR WORK RECRUITMENT FOR 2024-2025

MONTH	TARGET	TOTAL BENEFICIARIES RECRUITED	RECRUITMENT %
AUGUST- 24	744	744	100%

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 ZAMBIA

SEPTEMBER	3660	3660	100%
OCTOBER	4524	4524	100%
NOVEMBER	4512	4512	100%
DECEMBER	4512	4502	100%
JANUARY	4512	4460	99%
FERUARY	4512	4507	100%
MARCH	3876	3870	100%

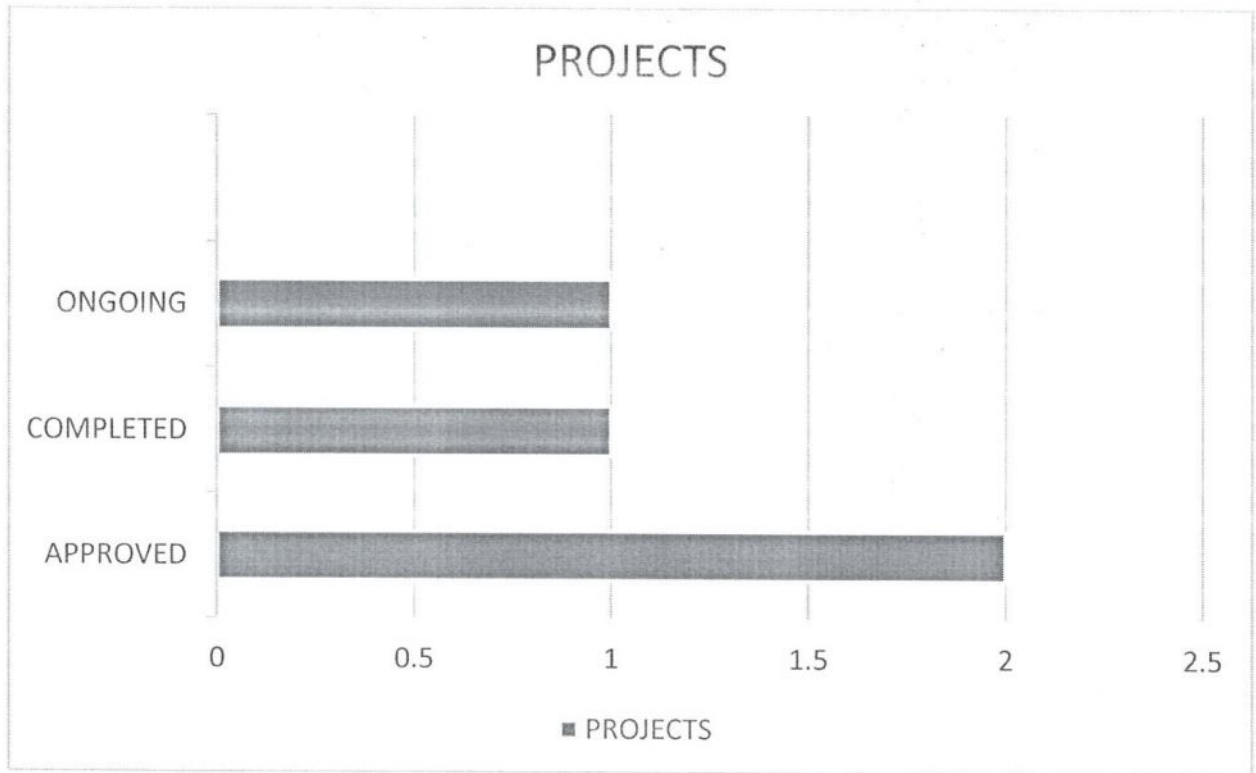
**BUDGET ALLOCATION FOR CDF PROJECTS BY STATUS**



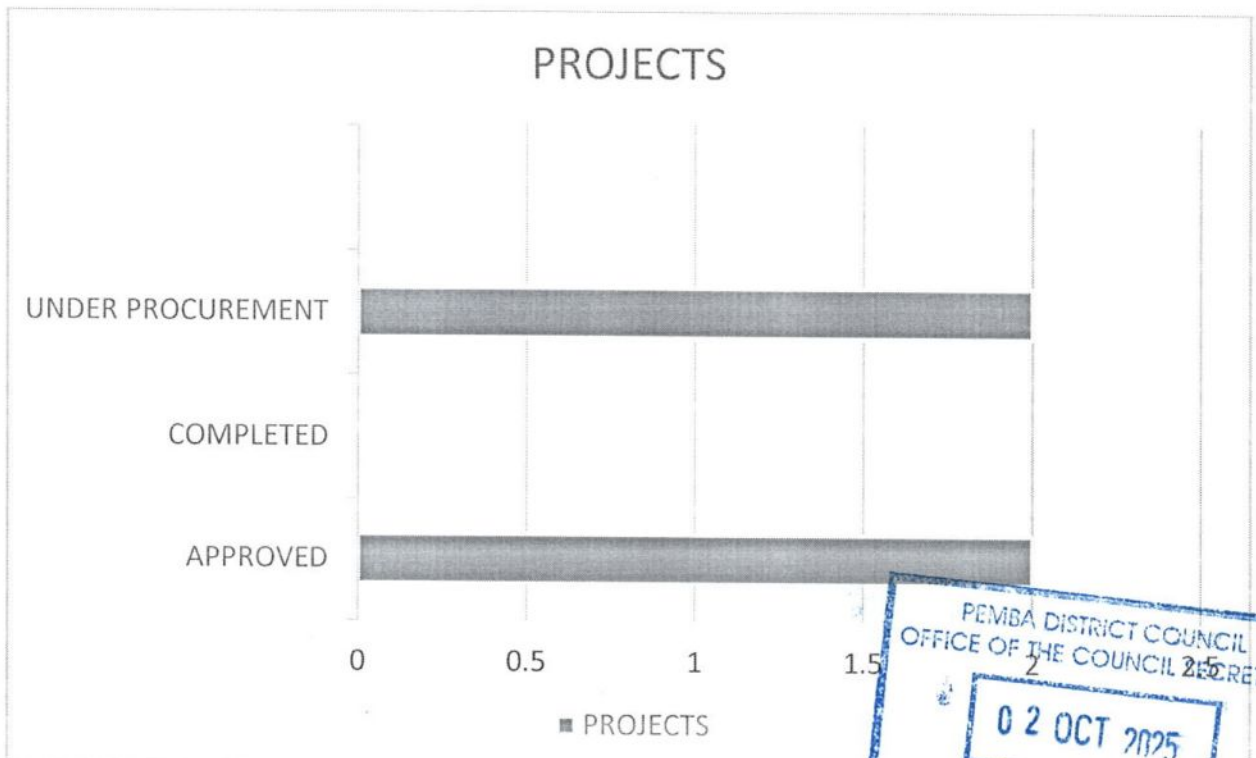
This illustrates an overall burning rate of 89.3%, that is from 2022 to 2025 Refer to the excel table for illustration.



### BUDGET ALLOCATION FOR ROADS FUND PROJECTS BY STATUS

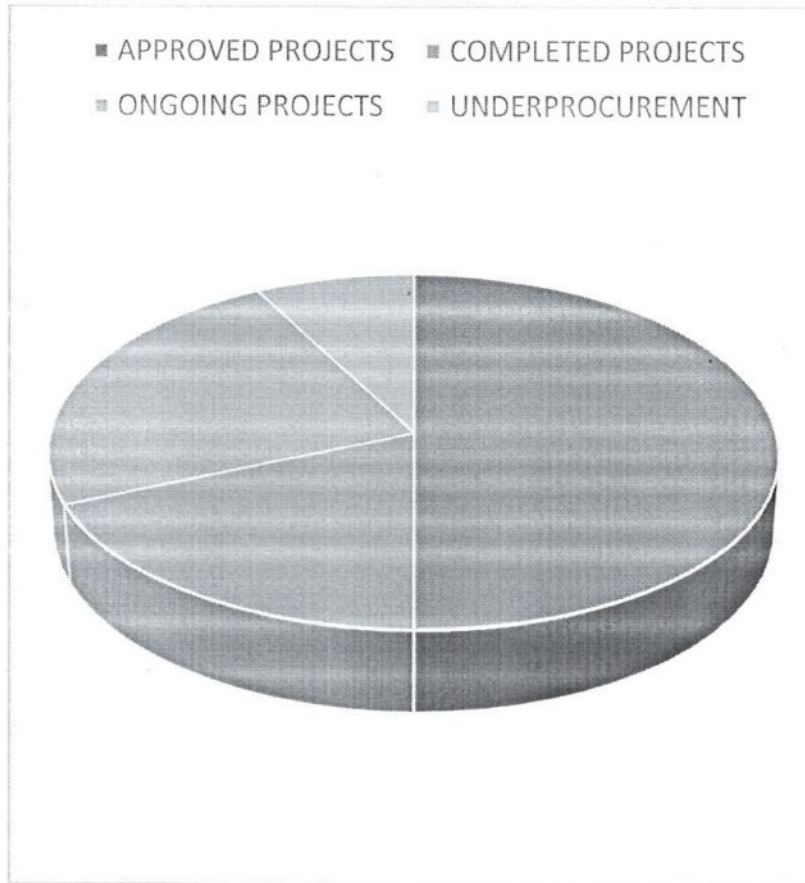


### BUDGET ALLOCATION FOR ZDSP PROJECTS BY STATUS



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**OVERALL, 2025 PROJECTS PERFORMANCE REVIEW AS OF DATE**



- From the illustration a total of 19 projects were approved, 7 complete, 3 under procurement and 9 are ongoing with an overall status above 50%
- This shows 36.8 % completion as of reporting date

**2025 OVERALL PROJECTS**

PEMBA	COMPLETION OF THE PEMBA SECONDARY BOARDING SCIENCE LABORATORY	2025	28 <sup>th</sup> August 2025	28/12/2025	ZMW 638,631.38	70%
KAUBA	SITING, DRILLING AND CASING OF A BOREHOLE AT MOYO MISSION HOSPITAL	2025	29 <sup>th</sup> August 2025	29/12/2025	ZMW 450,000.00	TERMINATED

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PEMBA

PEMBA	SUPPLY AND DELIVERY OF A 1000 LITRE TANK AT PEMBA CLINIC	2025	01/01/2025	20/01/2025		Completed
ALL WARDS	ROADS OPERATION, HIRE OF FLEET AND MAINTENCE COST	2025	17/08/2025	31/12/2025	ZMW 1,135,000.00	100%
ALL WARDS	REPAIR AND SERVICING OF CDF VEHICLES	2025	17/08/2025	31/12/2025	ZMW 300,000.00	100%
KASKILI	REHABILITATION OF 1X3 CRB AND 1X1 CRB BLOWN OFF ROOFS AT KAKUBA PRIMARY SCHOOL	2025	11th May 2025	11 <sup>th</sup> October 2025	ZMW 736,421.42	50%
PEMBA	SUPPLY AND INSTALLATION OF 24 STREELIGHTS ALONG PEMBA JEMBO ROAD OFF T1 LIVINGSTONE ROAD	2025			1, 059,000	COMPLETED
HABUNK ULULU	CONSTRUCTION OF MODERN ECOFRIENDLY MARKET AT BAAMP	2025	TBA	TBA	N/A	UNDER PROCURMENT
KAUBA WARD	CONSTRUTION OF A 1X3 CRB AT HANYUTA COMMUNITY SCHOOL	2025	02nd NOVEMBER, 2025	2 <sup>nd</sup> FEBRUARY, 2026	N/A	UNDER PROCURMENT

AAAMBO	CONSTRUCTION OF A MATERNITY ANNEX AT HABBANYUKA CLINIC COMPLETE WITH 8 BEDS	2025	26th May 2025		ZMW 1,130,520.57	Completed
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IABUNKULULU	SUPPLYING AND INSTALLATION OF A SOLAR SYSTEM AT SIAZWELA GIRLS WEEKLY BOARDING	2025	12th May 2025	12th June 2025	ZMW 100,000.00	Completed
JACHIBANGA	ELECTRICAL WIRING AT NACHINGA AND KASYONGO PRIMARY SCHOOL	2025	16th September 2025	26th September 2025	ZMW 200,000.00	30%
ALL WARDS	PROCUREMENT OF 2103 DESKS	2025	30th September 2025	30th October 2025	ZMW 3,155,444.13	UNDER PROCUREMENT
ALL WARDS	MAINTENANCE OF ROAD	2025				ONGOING
'EMBA	CONSTRUCTION OF A DOUBLE STOREY 1X6 CRB	2025	7th August, 2025	7th February, 2025	ZMW 4,000,000.00	30%
ALL WARDS	PROCUREMENT OF A NEW GRADER	2025	16th June, 2025	16th July 2025	ZMW 3,725,000.00	SUPPLIED AND DELIVERED
'EMBA	COMPLETION OF COUNCIL OFFICES	2025	27th July 2025	27th November 2025	ZMW 1,886,186.76	50% OF WORK DONE
ALL WARDS	DIP CHEMICALS	2025	16/09/2025	16/10/2025	ZMW 450,000.00	PROCURED AWAITING DELIVERY
'EMBA	REHABILITATION OF A DIP TANK AT CHIMOWA	2025	27th August 2025	27/12/2025	ZMW 434,911.91	60%

### FEEDER ROAD'S STATUS

S/N	Name of the Road	Stretch of the Road (KM)	ACTUAL Km's DONE	Scope of	Estimated cost (ZMW)	Project status (in narration and percentage)
				Works		
1.	Chimowa primary school to Simbulo primary school	11	12	CONDITIONAL SURVEY, ROAD FORMATION AND SPOT GRAVELLING	408,120.00	(100% OF WORKS DONE, AS PER SCOPE i.e. CONDITIONAL SURVEY, OPENNING UP, ROAD FORMATION



2.	Kamunga off T1 through Bulanda Primary school	17	24.2	CONDITIONAL SURVEY, ROAD FORMATION AND SPOT GRAVELLING	292,280.00	(100% OF WORKS DONE, AS PER SCOPE i.e. CONDIITIONAL SURVEY, OPENNING UP, ROAD FORMATION)
3.	OFF Chisekesi through Munyona to Mapana	13.7	7	CONDITIONAL SURVEY, ROAD FORMATION AND SPOT GRAVELLING		60% OF WORKS DONE, AS PER SCOPE i.e. CONDIITIONAL SURVEY, 51% ROAD FORMATION AND 60% OF SPOT GRAVELLING
4.	Jembo hospital to Jalila primary school	12	Nil	CONDITIONAL SURVEY, ROAD FORMATION AND SPOT GRAVELLING	236,840.00	100% conditional surveys
5.	Moyo hospital through Hajamba health post to Hanyuta community school	22	Nil	CONDITIONAL SURVEY, ROAD FORMATION AND SPOT GRAVELLING	412,000.00	100% conditional surveys
6.	Sijuwa primary school to Kasonde primary road	13	Nil	CONDITIONAL SURVEY, ROAD FORMATION AND SPOT GRAVELLING	336,840.00	CONDITIONAL SURVEY AND STAMPING DONE
7.	Kazimaulu health post to Habulembo primary school	15	Nil	CONDITIONAL SURVEY, ROAD FORMATION AND SPOT GRAVELLING	339,800.00	100% conditional surveys
8.	Off Livingstone Road (T1) to Chimowa primary school	8	8	SPOT IMPROVEMENT	149,720.00	(100% OF WORKS DONE, AS PER SCOPE i.e. SPOT IMPROVEMENT)
9.	Nachibanga Market to Simooya primary school road	18	Nil	CONDITIONAL SURVEY, ROAD FORMATION AND SPOT GRAVELLING	438,800.00	100% conditional surveys



10.	Habunkululu to Sikasusu community school	8	Nil	CONDITIONAL SURVEY, ROAD FORMATION AND SPOT GRAVELLING	249,720.00	CONDITIONAL SURVEY AND STAMPING DONE
Total		137.7	51.2		2,864,120.00	

**EXPENDITURE JANUARY – SEPTEMBER**

DETAILS	BUDGETED 2025	EXPECTED FOM JAN-SEPT 2025	ACTUAL FROM JAN - SEPT 2025	VARIANCE	PERFORMANCE %
Personnel Emoluments	13,889,537.00	10,417,152.75	7,200,512.82	3,216,639.93	69
Use of goods and services	16,126,966.00	12,095,224.50	9,302,544.54	2,792,679.96	77
Financial Charges		0.00	0.00	0.00	-
Social benefits	15,418,765.00	11,564,073.75	5,105,619.96	6,458,453.79	44
Non-financial assets acquisition	28,456,383.00	21,342,287.25	12,767,366.41	8,574,920.84	60
Financial Assets	3,736,936.00	3,736,936.00	3,072,935.61	664,000.39	82
Liabilities	501,443.00	376,082.25	208,693.82	167,388.43	55
Other grants	8,198,935.00	6,149,201.25	505,096.13	5,644,105.12	8



<b>TOTAL PAYMENTS</b>	<b>86,328,965.00</b>	<b>64,746,723.75</b>	<b>38,162,769.29</b>	<b>26,583,954.46</b>	<b>59</b>
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**BUDGET PERFORMANCE REVIEW JANUARY – SEPTEMBER 2025**

<b>DETAILS</b>	<b>APPROVED ESTIMATES 2025 (a)</b>	<b>EXPECTED AS AT 30/09/2025 (b)(JAN-SEPT)</b>	<b>JANUARY-SEPTEMBER 2025 ©</b>	<b>OVER/UNDER COLLECTION- (a-b)</b>	<b>PERFORMANCE % (b/a*100)</b>
<b>LOCAL TAXES</b>	49,500.00	30,600.00	24,270.00	6,330	79
<b>FEEs AND CHARGES</b>	737,630.00	553,222.50	168,765.37	384,457	31
<b>LICENSES</b>	135,786.00	101,839.50	30,650.00	71,190	30
<b>LEVIES</b>	403,440.00	302,580.00	355,389.00	-52,809	117
<b>PERMITS</b>	167,130.00	125,347.50	53,450.00	71,898	43
<b>SERVICE CHARGES</b>	1,719,000.00	1,289,250.00	649,827.00	639,423	50
<b>OTHER INCOME</b>	1,000,000.00	750,000.00	22,328.50	727,672	3
<b>SUBTOTAL</b>	<b>4,203,786.00</b>	<b>3,152,839.50</b>	<b>1,304,679.87</b>	<b>1,848,160</b>	<b>41</b>
<b>NATIONAL SUPPORT GRANT</b>	46,063,028	19,567,132.50	16,850,416.54	2,716,716	86
<b>LOCAL DEVELOPMENT FUND</b>	36,058,151.00	22,976,731.50	22,652,659.06	324,072	99
<b>TOTAL</b>	<b>86,324,965.00</b>	<b>45,696,703.50</b>	<b>40,807,755.47</b>	<b>4,888,948</b>	<b>89</b>

