



P.O. BOX 640021, PEMBA

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

Date: 2nd October, 2025

Time: 10:00 hours – 13: 30 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

Members Present:

Halubbala Aaron Abraham	:	Community Member
V.M. Mbozi	:	Community Member (Senior Citizen)
David Mukupwi	:	Community Member (Nachibanga Ward)
Sarah Muchimba	:	Community Member (Pemba Ward)
Fred. M. Muleya	:	Community Member (Dobo Ward)
Changwamakole Lawrence	:	Community Member (Dobo Ward)
Mavis Simaambo	:	Community Member (Pemba Ward)

Father Dabu Christopher	:	Community Member (Catholic Priest)
Macrayford Muloongo	:	Community Member (Pemba Ward)
George Masiwa	:	Community Member (Pemba Ward)
R.M. Mutale	:	Community Member (Pemba Ward)
Milton Siamapeku Chikwaya	:	Community Member
Mutukwa Prince	:	Community Member
Emmanuel Maseka	:	Community Member
Palale G. Palale	:	Community Member (Muzoka Ward)
Tobias Muloongo	:	Community Member (Habunkululu Ward)
Christopher Chizanda	:	Community Member (Hamaundu Ward)
Levy Hangwemu	:	Community Member (Ward)
Winford Haziini	:	Community Member (Yotamu Muleya Ward)

In attendance:

S.K. Chilombo	:	Council Secretary
Obey H. Habeenzu	:	District Commissioner
Francis Nanzaluka	:	Pemba District Health Office
Elizabeth Phiri	:	Assistant Housing Officer (Pemba Town Council)
Victoria Chitalu Uteka	:	District Community Development Officer
Christine Kabisi	:	System Analyst (Pemba Town Council)
Joy Dean Sebesi	:	Programmer (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 Macrayford Muloongo.

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, Community Members 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 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 stakeholders 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/01/10/2025: 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.

BCM/02/10/2025: 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.

The House **Noted**

PRESENTATION FROM THE DIRECTOR ENGINEERING SERVICES

BCM/03/10/2025:

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

PRESENTATION FROM THE DIRECTOR FINANCE

BCM/04/10/2025:

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/05/10/2025:

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 Community wanted to know why some traders were still trading along Kasiya Road.

In response, management explained that, measures have already been put in place for those traders to moved to the main market.

The house **Noted**

CONCERN,

The Community wanted to know why it takes more months for cash for work beneficiaries to be given their money?

In response, management explained that, the challenge was with commercial banks to transfer 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**

CHALLENGES

- Lack of feedback by Zanaco bank
- General resistance to pay council dues
- Non declaration of the correct number of employees for personal levy

MITIGATION MEASURES

- We will now be using mobile service providers directly
- Sensitization
- Continuous update of data base

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;

The street lights from check point to Police Station to be replaced.
The Council to construct a truck park (this will create employment for the locals).

MEETING NOTES:

S/N	ITEM	DISCUSSION POINT	DECISION	RESPONSIBLE OFFICER	TIME FRAME
1	CDF Budget presentation	The street lights from check point to Police Station to be replaced.	Street light to be worked on using 2026 CDF budget	DF. DP. DES	30 TH MARCH 2026
2	CDF Budget presentation	construct a truck park	Truck park to be constructed using 2026 CDF budget	DF. DP. DES	30 TH JUNE 2026
3	CDF Budget presentation	Procurement of fire tender through CDF	Fire tender to be procured using CDF	DF Chief PO DP DES	30 TH September, 2026
4	CDF Budget presentation	Hospital to have X – Ray	CDF Central govt	DF DH DP CPO	30 TH JUNE 2026
5	CDF Budget presentation	The Bus station to be redesigned	Bus station to be redesigned	DES DP	TBA
6	CDF Budget presentation	All CDF projects to be completed according to the stipulated timeframe	All CDF projects to be completed according to the stipulated timeframe	DES DP	30 th March, 2026
7	CDF Budget presentation	Construction of water ponds		DES DP	30 th December, 2026

Next Meeting:

Date: 2nd April, 2026
Time: 09:00 Hours – 15:00 Hours
Location: Nana's Lodge

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).

Prepared by:


Allan. N. Mkandawire
DIRECTOR PLANNING

Approved by:

S. K Chilombo
COUNCIL SECRETARY



Appendices

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			VARIANCE
		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

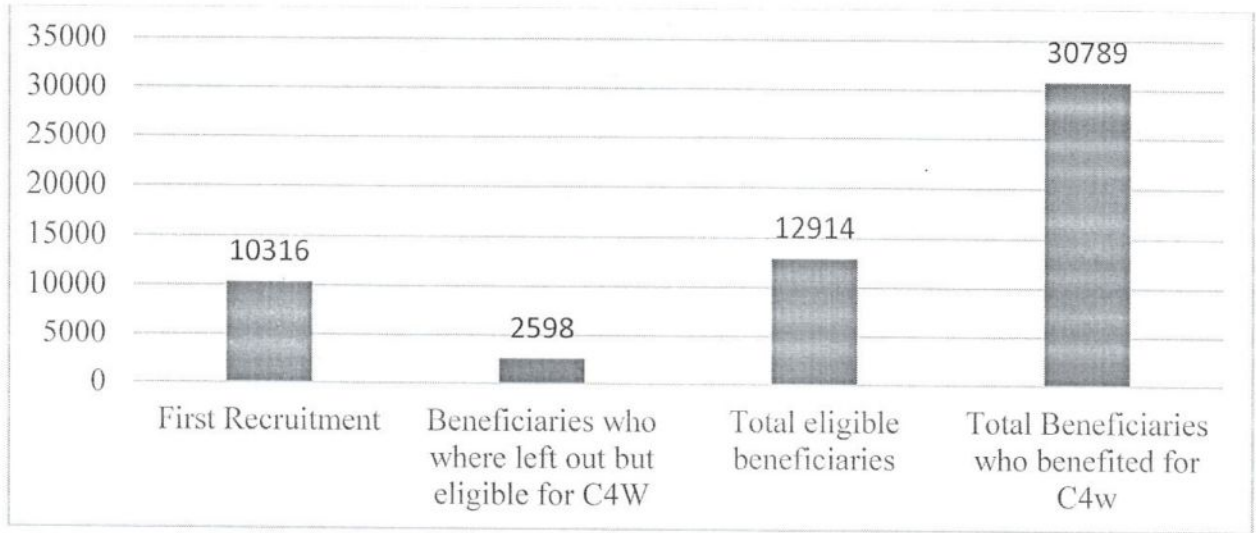
CASH FOR WORK (AUGUST 2024 –MARCH 2025)

RECRUITMENT SUMMARY



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CASH FOR WORK ACHIEVEMENT'S 2024-2025



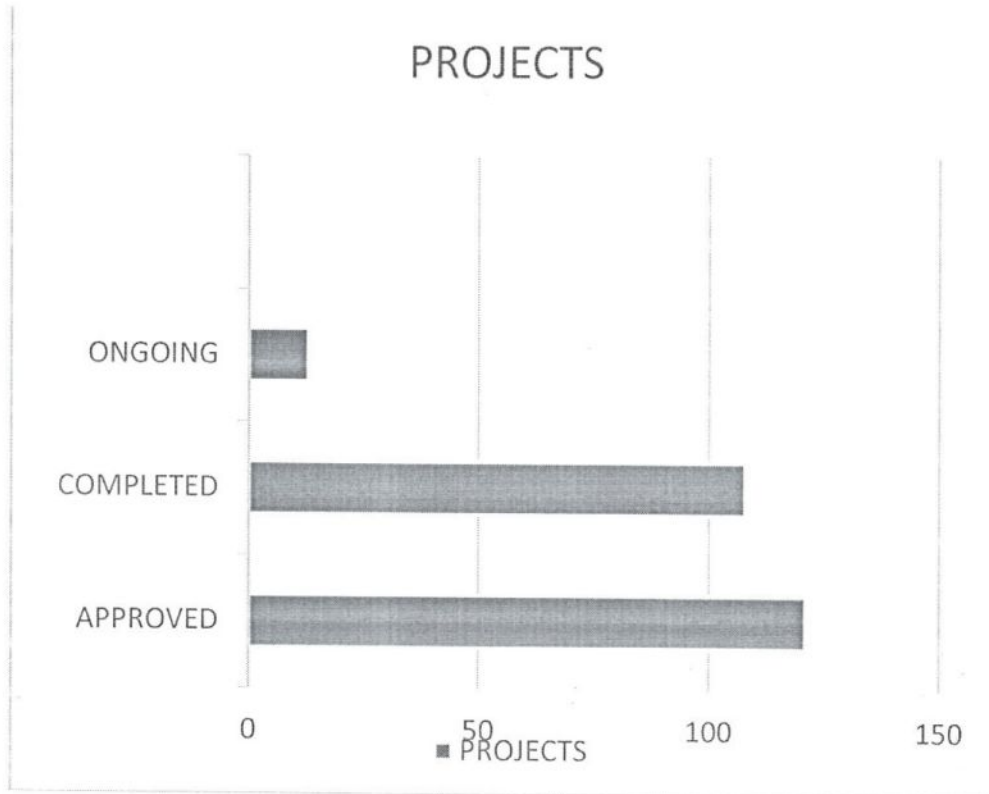
CASH FOR WORK RECURITMENT FOR 2024-2025

MONTH	TARGET	TOTAL BENEFICIARIES RECRUITED	RECRUITMENT %
AUGUST- 24	744	744	100%
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%
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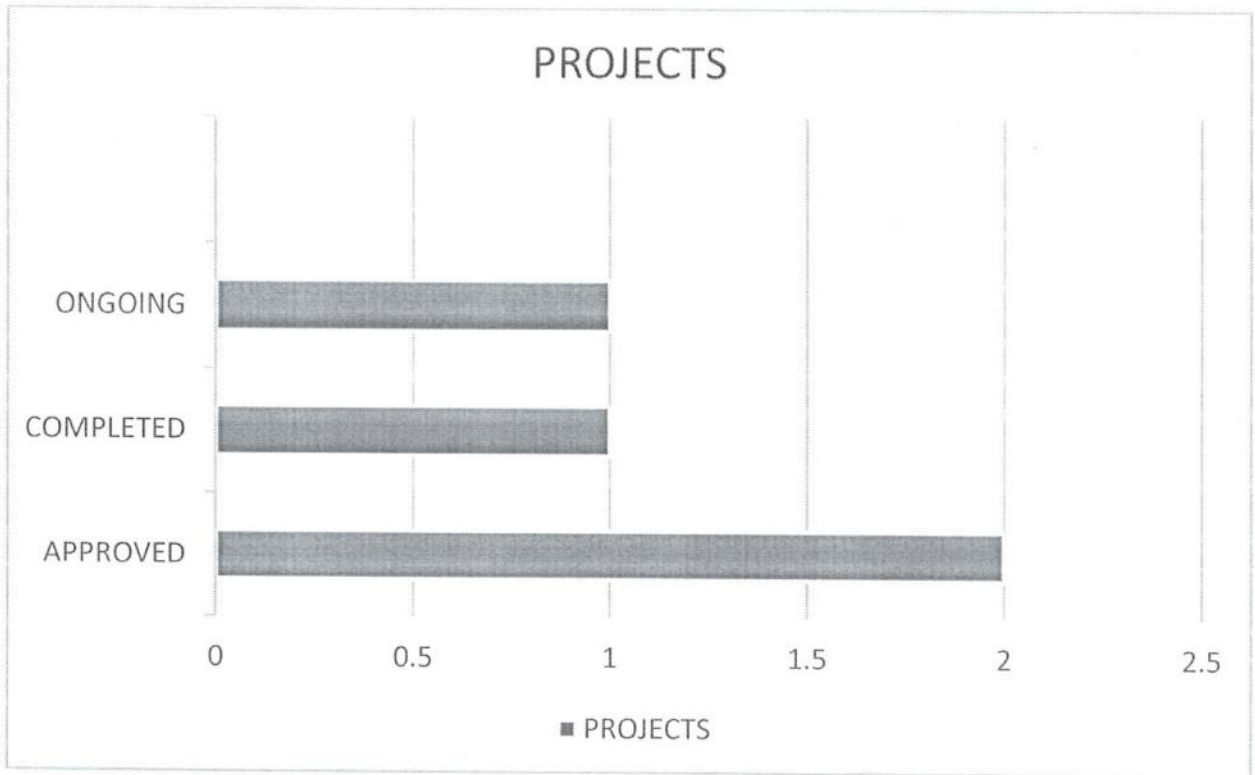
BUDGET ALLOCATION FOR CDF PROJECTS BY STATUS



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



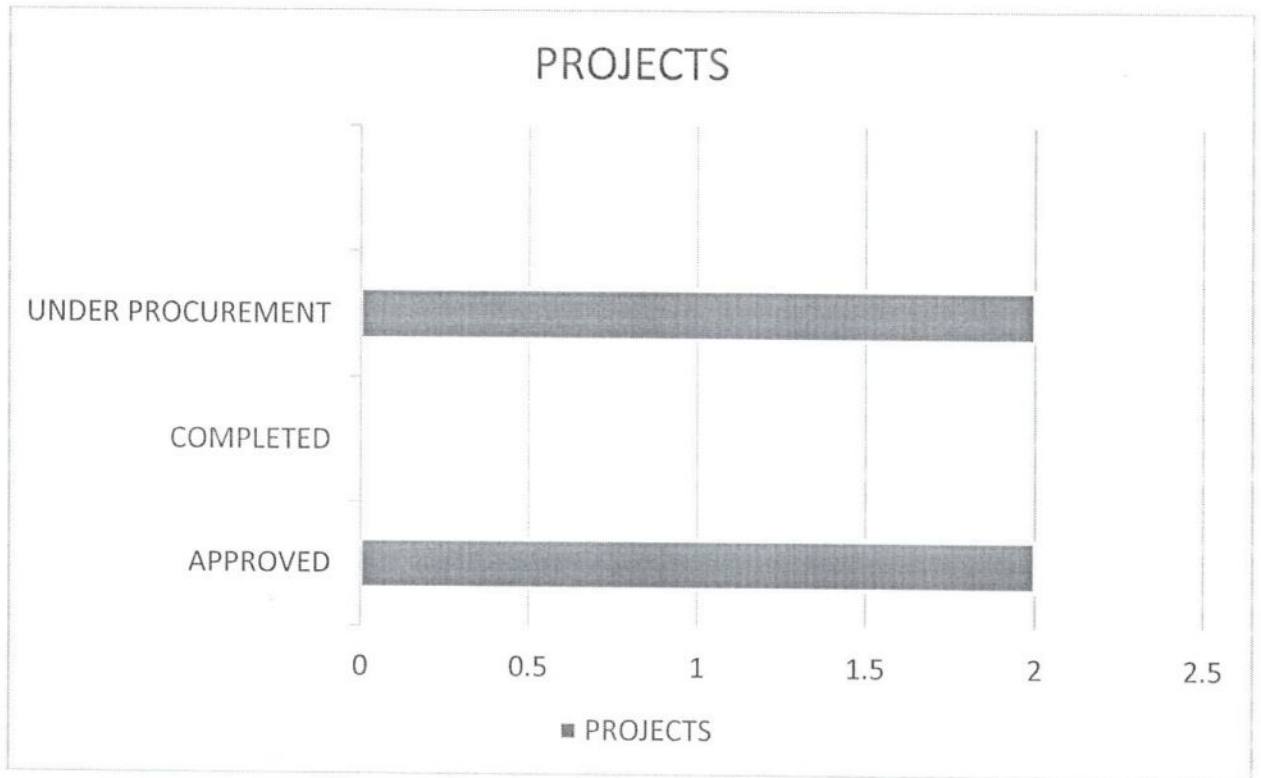


BUDGET ALLOCATION FOR ZDSP PROJECTS BY STATUS

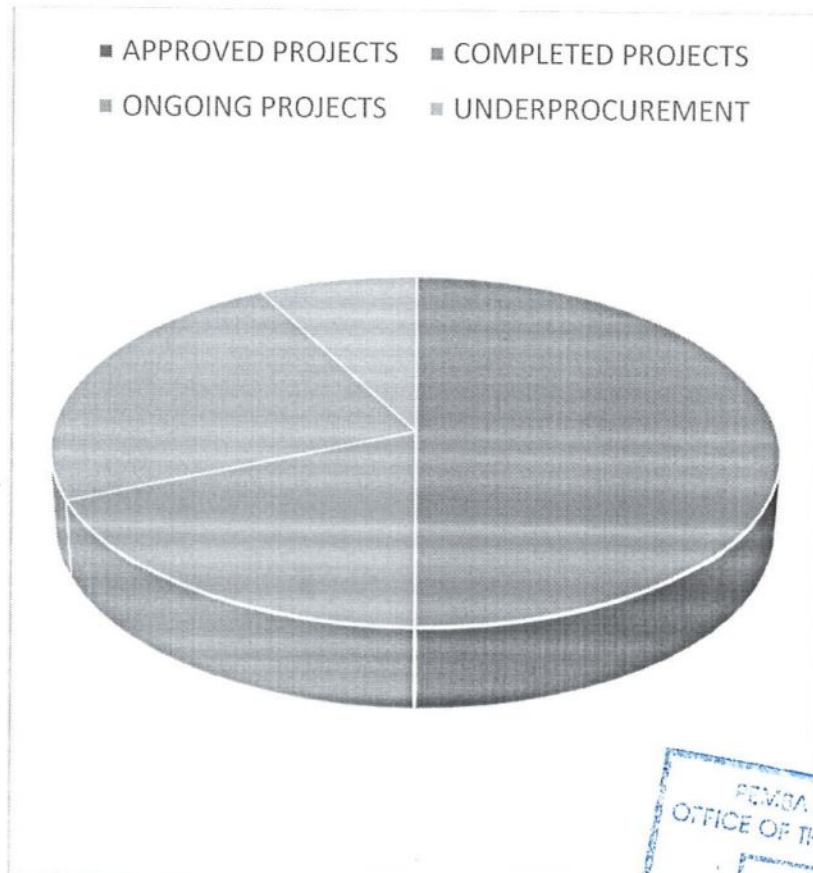
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OVERALL, 2025 PROJECTS PERFORMANCE REVIEW AS OF DATE



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- 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 th August 2025	28/12/2025	ZMW 638,631.38	70%
KAUBA	SITING, DRILLING AND CASING OF A BOREHOLE AT MOYO MISSION HOSPITAL	2025	29 th August 2025	29/12/2025	ZMW 450,000.00	TERMINATED
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 th October 2025	ZMW 736,421.42	50%
PEMBA	SUPPLY AND INSTALLATION OF 24 STREELIGHTS	2025			1, 059,000	COMPLETED



	ALONG PEMBA JEMBO ROAD OFF T1 LIVINGSTONE ROAD					
HABUNK ULULU	CONSTRUCTION OF MODERN ECOFRIENDLY MARKET AT BAAMP	2025	TBA	TBA	N/A	UNDER PROCUR EMENT
KAUBA WARD	CONSTRUTION OF A 1X3 CRB AT HANYUTA COMMUNITY SCHOOL	2025	02nd NOVEMBER, 2025	2 nd FEBRUARY, 2026	N/A	UNDER PROCUR EMENT

AAAMBO	CONSTRUCTION OF A MATERNITY ANNEX AT HABBANYUKA CLINIC COMPLETE WITH 8 BEDS	2025	26th May 2025		ZMW 1,130,520.57	Completed
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 PROCUREME
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. CONDITIONAL 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. CONDITIONAL 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
TOTAL PAYMENTS	86,328,965.00	64,746,723.75	38,162,769.29	26,583,954.46	59



BUDGET PERFORMANCE REVIEW JANUARY – SEPTEMBER 2025

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

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