



# MPOROKOSO INTEGRATED DEVELOPMENT PLAN 2024 TO 2034

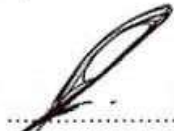
**“A prosperous and self-sustaining district anchored on Agriculture and Tourism by 2034”**



**APPROVAL**

Mporokoso District Integrated Development Plan (IDP) was submitted for approval of the Minister responsible for Local Government and Rural Development by the Following Office Bearers;

Mr. Thinkwell Mwaba  
COUNCIL SECRETARY  
MPOROKOSO TOWN COUNCIL

  
.....  
Signature



Cllr. Nick Nkole  
COUNCIL CHAIRPERSON  
MPOROKOSO TOWN COUNCIL

  
.....  
Signature



Mr. Brian Muyuni  
DISTRICT COMMISSIONER  
DISTRICT ADMINISTRATION  
MPOROKOSO

  
.....  
Signature




Mr. Tryson Lweendo  
EXECUTIVE SECRETARY  
NORTHERN PROVINCE PLANNING  
AUTHORITY

  
.....  
Signature



Mr. Bernard Mpundu  
PERMANENT SECRETARY  
NORTHERN PROVINCE  
ADMINISTRATION

  
.....  
Signature



Approved by:

Hon Garry Nkombo (MP),  
MINISTER OF LOCAL GOVERNMENT  
AND RURAL DEVELOPMENT

  
.....  
Signature



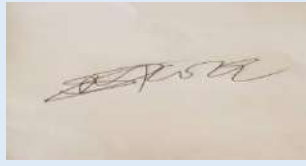
## FOREWORD



First and foremost I applaud the parliament of the great Republic of Zambia for enacting the Urban and Regional Planning Act No.3 of 2015 into law, as well as the Minister of Local Government for launching the Integrated Development Planning Guidelines of 2019 as it puts all local authorities in Zambia on the trajectory of preparing Integrated Development Plans as primary tools to operationalize the Eighth National Development Plan (8NDP 2021-2026) and other future National Development Plans at local level..

From the experience earned in different participatory planning processes and approaches, Integrated Development Planning cannot be achieved in a piecemeal manner because it involves addressing mult-sectoral goals and objectives drawn from plans and policies of higher order to mention the Constitution of the republic of Zambia amended Act No. 2 of 2016, Vision 2030, the Eighth National Development Plan (8NDP 2021-2026) and the National Decentralisation Policy of 2013 in line with government priorities. Hence there is need to embrace all government and private actors in the development process to guide results-based development programmes and projects during implementation (2024 -2034) of the Mporokoso Integrated Development Plan.

Being a principal strategic planning instrument which gives an overall framework for development within the local authority area and guide and inform planning, budgeting, management and decision-making by all sectors in the local authority area as it places a greater emphasis on the integration of socio-economic planning and spatial planning, it is our sincere hope as a district that the Mporokoso Integrated Development Plan will bring about a number of benefits(help to make more effective and efficient use of scarce resources, help to maximise the returns from investment, help to speed up service delivery, help to attract additional funds , help to strengthen democracy and, hence, institutional transformation , promotes inter-governmental coordination) to Mporokoso district during and after its implementation.



**Nick Nkole**  
Council Chairperson  
**Mporokoso Town Council**

# Mporokoso Integrated Plan

## ACKNOWLEDGEMENTS



Let me begin by recognising the funders and implementers of the Integrated Development Planning Process, that's the European Union and the UK Department for International Development and the Common Wealth Local Government Forum, the Local Government Association of Zambia and the Ministry of Local Government respectively for their financial and technical support during the preparation of the Mporokoso Integrated Development Plan.

Let me also recognise the valuable contribution made by the IDP Team that was constituted from all the departments to facilitate the process from start to finish. Am also grateful to the various stakeholders in the district for their utmost support and contributions made during the consultative process.

My vote of thanks goes to stakeholders such as the private sector, Civil Society Organisations, Faith Based Organisations, the Traditional authority and the Ward Development Committees.

This Integrated Development Plan reveals the prudent and commendable efforts of all the government departments and other stakeholders in the district, based on the outcomes of the Planning Survey and issues report and is meant to be beneficiary oriented, decentralised and responsive. This document targets at improving the quality and standard of living of Mporokoso residents through the provision of adequate, quality and affordable services.

On behalf of dedicated, District Institutions and Organisations, Officials and our Traditional leader, I hereby pronounce an insatiable commitment and holistic engagement in the development planning process by all of us. In this regard it's obvious that our residents are overwhelmingly expectant to have the goals and objectives of this plan achieved at the end of the stipulated time frame. I humbly appeal to all implementing agencies in this development process to work with concerted efforts so that as a whole, we can achieve our intended objectives. I therefore wish that this plan be efficiently and effectively implemented to the best knowledge, willingness and expectations of stakeholders involved.

A handwritten signature in blue ink, consisting of a stylized 'B' followed by a long horizontal line and a vertical stroke.

**Brian Muyuni**  
District Commission  
**Mporokoso District**

## EXECUTIVE SUMMARY



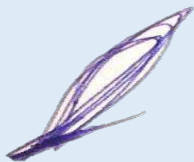
Mporokoso District Integrated Development Plan shall be implemented between the Years 2024 and 2034 taking a model from sectoral planning to the integrated Development planning in line with the Urban and Regional Planning Act No. 3 of 2015, with a view of bringing the district concerted efforts together in order to meet the people's aspirations.

The 2024 to 2034 IDP brings together long-term development strategies and scenarios at various levels which would contribute to the attainment of the desired development in Mporokoso.

Mporokoso District has the following Development Goals which include;

- **Goal 1:** To Diversify the Local Economy and promote Job Creation by 2030
- **Goal 2:** To Reduce Poverty and Vulnerability By 2030
- **Goal 3:** To Reducing Developmental Inequalities by 2030
- **Goal 4:** To Enhancing Human Development 2030 and
- **Goal 5:** To Create a Conducive Governance Environment for a Diversified and Inclusive Economy by 2030

These are In line with the 8NDP in order to derive the development of the district. stakeholder consultations such as sub district (WDCs), cooperating partners and internal consultations will define the process of formulating the development goals.

A handwritten signature in purple ink, appearing to be 'Thinkwell Mwaba', written in a cursive style.

Thinkwell Mwaba

**COUNCIL SECRETARY**

## Table of Contents

FOREWORD .....	I
ACKNOWLEDGEMENTS .....	III
EXECUTIVE SUMMARY .....	IV
ACRONYMS .....	X
PART ONE .....	1
1.0 Introduction and Background .....	1
1.1 Introduction to Integrated Development Planning .....	1
1.1.1 Definition of the IDP Area .....	1
1.1.2 Location .....	1
1.2 Climate .....	2
1.3 Hydrology .....	3
1.4 Soils and Topography .....	4
1.5 Vegetation .....	5
1.6 Governance and General Administration .....	5
1.6.1 Traditional Leadership System .....	6
1.6.2 Local Government System .....	6
1.6.3 District Administration .....	6
PART TWO-PLANNING SURVEY AND ISSUES REPORT	
2.0 Demographic Analysis .....	7
2.1. Population and Population Growth .....	7
2.2. Population Characteristics .....	9
2.3. Projected Population and likely Characteristics .....	10
2.4. The Impact of the Continuation of Existing Population Trends on Land use and Spatial Development Patterns .....	13
2.4.1 Existing Settlements and Land Tenure .....	14
3.0. Thematic Area Analysis .....	16
3.1.1 Key Government Priorities being and to be Implemented at Local level. ....	16
3.2 Health Sector Thematic Analysis .....	22
3.2.1 Key Government Priorities being and to be Implemented at Local level .....	22
3.2.2 Description of the Existing State of Development .....	23
3.3.1 Key Government Priorities being and to be Implemented at Local level. ....	30
3.4.1 Key Government Priorities being and to be Implemented at Local level. ....	32
3.5.1 Key Government Priorities being and to be Implemented at Local level. ....	37
3.6.1 Key Government Priorities being and to be Implemented at Local level. ....	43
3.7.1 Key Government Priorities being and to be Implemented at Local level. ....	52

3.9.1 Key Government Priorities being and to be Implemented at Local level. ....	57
3.10.1 Key Government Priorities being and to be Implemented at Local level. ....	66
3.11.1 Key Government Priorities being and to be Implemented at Local level. ....	73
3.13.1 Key Government Priorities being and to be Implemented at Local level. ....	78
PART THREE-DEVELOPMENT FRAMEWORK.....	90
4.1. Vision for the Long Term Development of the District.....	90
4.2. Policies to Direct Development.....	91
4.4. Development Objectives.....	92
4.3.1 Consideration of Potentials Resources.....	97
4.5. Spatial Development Framework.....	98
4.5.1. Alternative development scenarios that might be able to address the identified issues and deliver the local authority objectives (include maps expressing different scenarios).....	99
4.5.2. Chosen development scenarios (with justification (map with detailed proposals on the various infrastructure/services to provided).....	100
PART FOUR-IMPLEMENTATION PROGRAMME.....	109
5.0 Implementation Plan.....	109
5.1. Capital Investment Programme.....	110
5.2. Local Authorities financial plan.....	111
5.2,1 Streams of Revenue for Mporokoso Town Council.....	111
5.4. Monitoring and Evaluation Plan, including key performance indicator.....	167
REFERENCES.....	183
Appendix.....	184

Mporokoso Integrated Plan

## LIST OF TABLES

Table 1 : Population Distribution by ward in Mporokoso District.....	10
Table 2 : Dynamics of Projected Population in Mporokoso District.....	11
Table 3 : Population Projection for the entire IDP area for the periods 5, 10,20years.....	12
Table 4 : Land Use Schedule for Mporokoso District Excluding the Proposed Township.....	15
Table 5 :Categories of labour in Mporokoso District .....	16
Table 6 :quality of education services provided by the education sector in Mporokoso.....	18
Table 7 :depicts the quality of education services including their key Performance Indicators.....	19
Table 8 :Existing and proposed Investment and Development under the Education Sector .....	21
Table 9 :Summary of Health Facilities in Mporokoso District .....	23
Table 10 :Quality of Health Services with Key Performance Indicators .....	25
Table 11 :Quality of services with Key Performance Indicators.....	27
Table 12 :Depicts the existing and proposed Investment and Development Programmes.....	28
Table 13 :Social Welfare Sector quality of service provision including key Indicators of Performance.....	30
Table 14 :Quality of service including Key Indicators of Performance.....	31
Table 15 :Existing and Proposed Investments and Development Programmes under Social Welfare Sector.....	31
Table 16 :Legally Registered Cooperatives in Mporokoso District.....	33
Table 17 :Quality of Services including Key Indicators in the empowerment sector .....	34
Table 18 :Quality of Services including Key Indicators of Performance in the Empowerment sector .	35
Table 19 :Existing and Proposed Investments and Development under Empowerment Sector.....	36
Table 20 :Summary of Trunk Roads in Mporokoso District.....	38
Table 21 :Summary of roads connecting wards in Mporokoso District.....	38
Table 22 :Quality of services including Key Indicators of Performance under Transport and Communication.....	39
Table 23 :Quality of services including Key Indicators of Performance under Transport and Communication.....	41
Table 24 :Existing and Proposed Investments and Development Programmes under Transport and Communication Sector.....	42
Table 25 :Farming Characteristics in Mporokoso District.....	44
Table 26 :Summary of Annual Crop Yield for the past 5years in Mporokoso District.....	44
Table 27 :Quality of service including Key Indicators of Performance under Agriculture sector.....	45
Table 28 :Quality of service including Key Indicators of Performance.....	47
Table 29 :Existing and Proposed Investment and Development Programmes.....	49
Table 30 :Animal population in Mporokoso.....	52
Table 31 :Quality of service including Key Indicators of Performance under fisheries and livestock Sector.....	53
Table 32 :Quality of services available including Key Indicators of Performance under fisheries and livestock sector.....	55
Table 33 :Existing and Proposed Investments and Development Programmes.....	56
Table 34 : Urban Water Supply in Mporokoso District.....	60
Table 35 : Rural Water Supply in Mporokoso District .....	61
Table 36 : Quality of service with key indicators of performance.....	61
Table 37 : Quality of services including key indicators of performance.....	79
Table 38 : Summary of Core Problem for entire PSIR .....	89
Table 39 : Summary of Plans and Policies for Mporokoso IDP.....	91
Table 40 : Core Issues, Objectives, Strategies and Programmes for the IDP.....	93
Table 41 : Potential Resources Available for Mporokoso IDP.....	97

Table 42 : Reconciling the Objectives and Strategies and the Spatial Development Framework..	104
Table 43 : Housing needs based on population projection .....	106
Table 44 : Housing Hecterage needs based on Population Projections .....	106
Table 45 : Number of Units per Hectare in Residential Zones .....	106
Table 46 : Commercial Building Needs In Mporokoso Based On Population Projections And Planning Standards .....	107
Table 47 :The land use planning standards for the Central Business area are as shown below: .....	107
Table 48 : Commercial Building Needs Based On Population Projections .....	108
Table 49 : Educational hecterage requirements are drawn from the planning standards shown below:	108
Table 50 : Capital Investment Plan for the First Five Year (2020-2024) of the Mporokoso IDP .....	110
Table 51 : Financial Performance for Mporokoso Town Council .....	111
Table 52 : Financial Plan for Mporokoso -2024) Town Council (2020 .....	111
Table 53 : Implementation Plan for Mporokoso IDP .....	113
Table 54 : Monitoring and Evaluation Plan for Mporokoso IDP .....	167

# Mporokoso Integrated Plan

## LIST OF FIGURES

Figure 1 : Location map for Mporokoso District .....	2
Figure 2 : Mporokoso Annual Average Precipitation for 1983-2013 .....	3
Figure 3 : Hydrology and Physical Feature Map for Mporokoso District.....	4
Figure 4 : Soil Map for Mporokoso District .....	5
Figure 5 : Population share by age group for Mporokoso District.....	7
Figure 6 : Population Pyramid by age group -2022 .....	8
Figure 7 : Population Density by ward for Mporokoso District.....	9
Figure 8 : Share of Rural-Urban Population in Mporokoso; Projected, 2020 .....	10
Figure 9 : Projected Average Rate of Population Growth by District .....	11
Figure 10 : Projected Population Trends for Mporokoso District .....	12
Figure 11 : Estimated Population of the IDP area for the base year.....	13
Figure 12 : Land Tenure and Settlement Patterns in Mporokoso .....	14
Figure 13 : Summary of Enrolment Rates by Levels of Education and Sex.....	17
Figure 14 : Distribution of Education Facilities in Mporokoso District.....	18
Figure 15 : Projected 2020-2030 School going Age-Mporokoso .....	20
Figure 16 : Distribution of Health Facilities in Mporokoso District.....	24
Figure 17 : Road Network Map in Mporokoso .....	38
Figure 18 : Water Supply in Mporokoso District.....	59
Figure 19 : Household with Urban Water Supply in Mporokoso District.....	60
Figure 21 : Households with Urban Water Supply Services.....	64
Figure 22 : Status of Rural Water Supply in Mporokoso District.....	65
Figure 23 : Hierarchical order of Policies and Plans .....	91
Figure 24 : Mporokoso District Settlement Pattern.....	99
Figure 25 : Local economic development, access to social services and coordinated spatial planning.....	101
Figure 26 : Promote Access to Social and Transport Services .....	102
Figure 27 : Local Economy Anchored on Agriculture, Tourism and Mining .....	103
Figure 28 : Mporokoso District Spatial Strategy .....	104

Mporokoso Integrated Plan

## ACRONYMS

<b>BOQ</b>	Bill Of Quantity
<b>CBD</b>	Central Business District
<b>CDF</b>	Constituency Development Fund
<b>CEEC</b>	Citizen Economic Empowerment Commission
<b>CHAI</b>	Clinton Health Access Initiative
<b>Coops</b>	Cooperatives
<b>CRB</b>	Class Room Block
<b>DSA</b>	Daily Subsistence Allowance
<b>GHG</b>	Green House Gases
<b>GRZ</b>	Government of the Republic of Zambia
<b>HH</b>	Household
<b>IDP</b>	Integrated Development plan
<b>LGEF</b>	Local Government Equalisation Fund
<b>MCDSS</b>	Ministry of Community Development and Social Services
<b>MCTI</b>	Ministry of Commerce Trade and Industry
<b>MLF</b>	Ministry of Fisheries and Livestock
<b>MLG</b>	Ministry of Local Government
<b>MOA</b>	Ministry Of Agriculture
<b>MOGE</b>	Ministry Of General Education
<b>MOH</b>	Ministry Of Health
<b>MTC</b>	Mporokoso Town Council
<b>MTEF</b>	Medium Term Expenditure Framework
<b>NO.</b>	Number
<b>NFRA</b>	National Roads Fund Agency
<b>NWFP</b>	Non Wood Forest Products
<b>PPP</b>	Public Private Partnership
<b>PSIR</b>	Planning Survey and Issues Report

<b>RHC</b>	Rural Health Centre
<b>UNFCCC</b>	United Nations Framework Convention on Climate Change
<b>USAID</b>	United States Agency for International Development
<b>WDF</b>	Ward Development Fund
<b>WDC</b>	Ward Development Committee
<b>ZCF</b>	Zambia Federation of Cooperatives

# Mporokoso Integrated Plan

## **PART ONE**

### **1.0 Introduction and Background**

#### **1.1 Introduction to Integrated Development Planning**

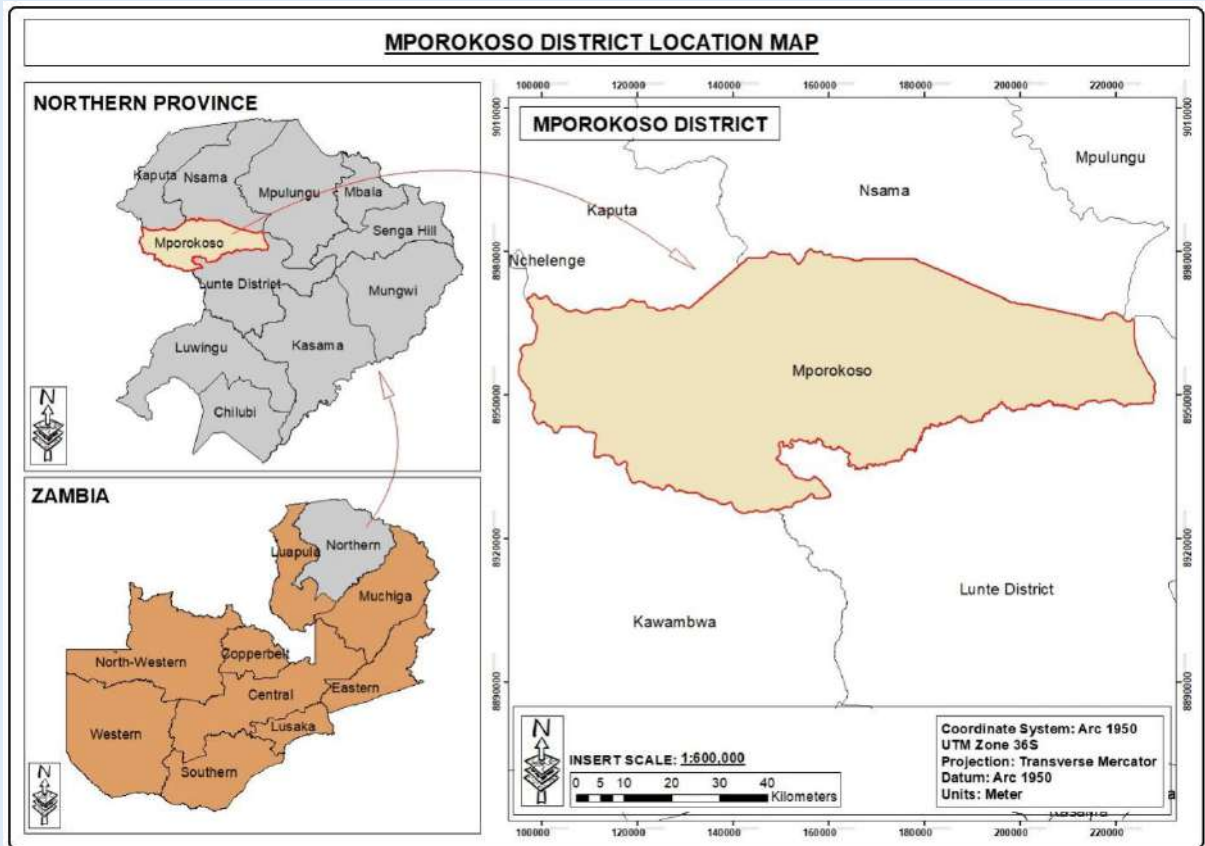
In Zambia the repealing of the Town and Country Planning Act CAP 283 of the laws of Zambia which was later replaced with the Urban and Regional Planning Act No 3 of 2015 and the subsequent issuance of the Integrated Development Planning Guidelines of 2019 saw the advent of institutionalizing the undertaking of Integrated Development Planning (process) by all Local Authorities in the Country in order to prepare Integrated Development Plans (IDP) a product. The IDP is the principal strategic planning instrument which gives an overall framework for development within the local authority area and guide and inform planning, budgeting, management and decision-making by all sectors in the local authority area. It places a greater emphasis on the integration of socio-economic planning and spatial planning.

##### **1.1.1 Definition of the IDP Area**

The proposed planning boundary for the Mporokoso IDP shall cover the whole district which shall be in tandem with the Mporokoso district boundary as defined in the Provincial and District Boundaries Act Cap 286 of the Laws of Zambia and revised district boundary under Statutory Instrument No. 9 of 2017.

##### **1.1.2 Location**

Mporokoso is one of the 12 districts in Northern Province, located on the D19 Road, about 180.1km West of Kasama the Provincial Capital of Northern Province. The district shares boundaries with Kaputa and Nsama districts on the North, Mpulungu in the northeast, Lunte on the Southeast and Kawambwa district on the southwest. The district lies between Longitudes 29° 20' and 31° 08' East of Universal Meridian 0° and between Latitudes 09° 08' and 10° 16' South of Latitude 0° or Equator and between Altitudes 1, 300m and 1, 500m above sea level.



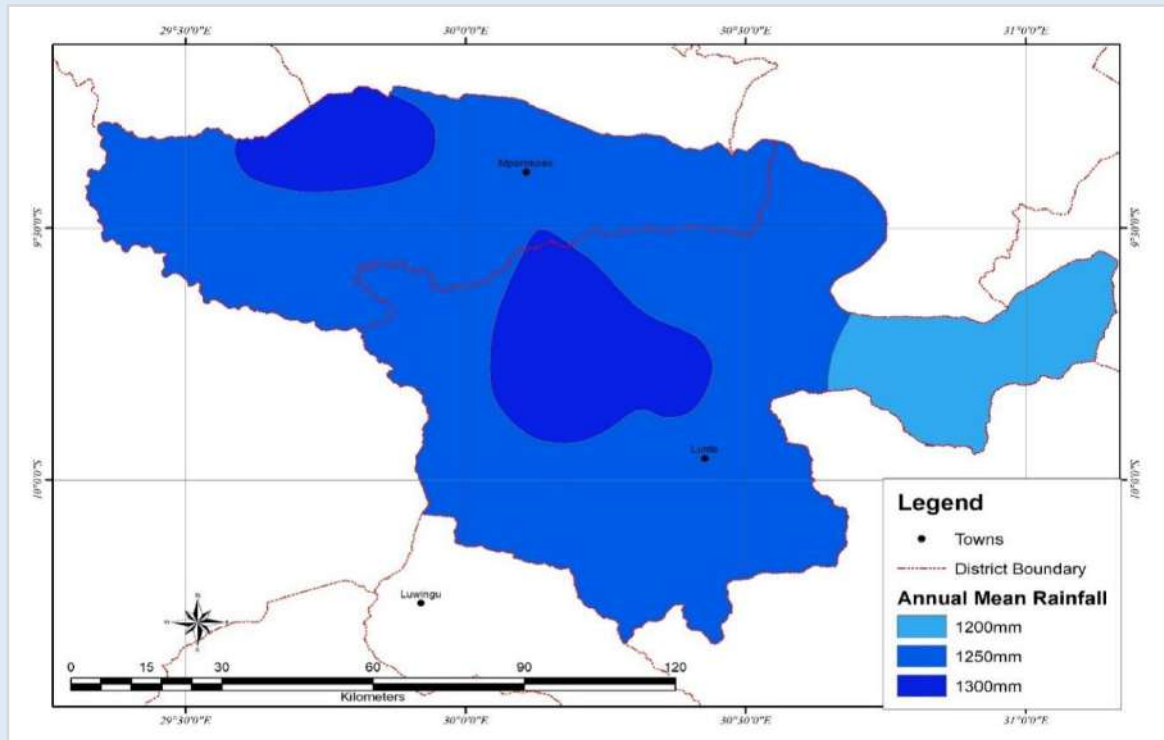
**Figure 1: Location map for Mporokoso District**

The District has a surface area of approximately 4, 143 km<sup>2</sup> of which only about 1.11. per cent is under leasehold tenure while the remaining 98.89 per cent is under customary (Traditional).

## 1.2 Climate

Mporokoso enjoys pleasant sub-tropical climate with annual mean rainfall of up to 1,200mm and mean monthly maximum rainfall of about 220mm in January. The district receives more rain than any other district in the country with the rainy season ranging between Octobers to April/May with average annual rainfall of 1500 mm. The district lies in the high precipitation region of Zambia and with overcast wet season, and mostly warm clear windy dry season.

Source: DPU GIS Database 2020



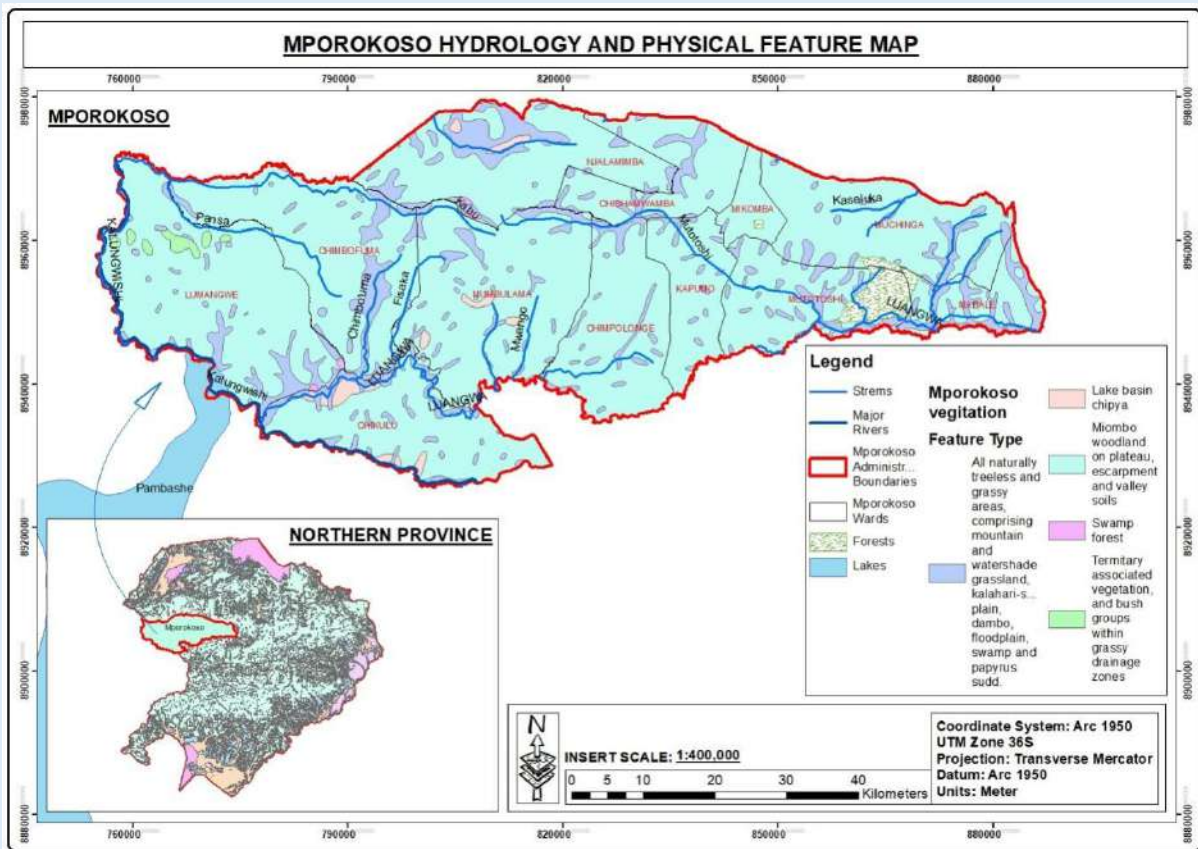
**Figure 2: Mporokoso Annual Average Precipitation for 1983-2013**

Temperatures are remarkably moderate with wet season mean monthly temperature of about 21°C and mean maximum monthly temperature of about 28°C while maximum temperature vary between 30°C and 35°C. The dry season has a cool period in June/July with mean monthly temperature of about 17°C and temperature which rise steadily to the October mean of 28°C and the mean maximum of 31°C.

### 1.3 Hydrology

The Mporokoso hydrology is largely part of the Congo basin and the district falls within the Chambeshi River catchment. Besides numerous swamps, mashes and dambos, the district has several perennial rivers and streams such as the Mutotoshi, Luangwa, Kalungwishi, and Lufubu rivers which traverse the district and generally flows south and southeast wards.

Source: DPU GIS Database 2020



**Figure 3: Hydrology and Physical Feature Map for Mporokoso District**

The district also has several rapids and waterfalls such as the *Kapumo Waterfalls* on the Mutotoshi river, *Mumbuluma Falls* about 60 kilometers from Mporokoso on Luangwa river, *Lumangwe Falls* along Kalungwishi river some eleven(11) kilometers downstream from Kalungwishi bridge and *Kabwelume Falls*, about sixteen(16) kilometers from the Kalungwishi bridge. These features create a huge potential in the economic diversification of the district in terms of tourism and hydro – power generation.

#### 1.4 Soils and Topography

The topography of Mporokoso lies within 1,200m above sea level in the Chambeshi Flood plains to 1,625m above sea level in the Chipiri Hills. Generally, the district is largely a plateau with adulating landscape; the northern part being hillier with elevation about 1, 350m and the plateau in the centre ranging around 1,250m above sea level.

In terms of soils structure and composition, Mporokoso is generally flat to gently undulating slopes of 0 – 5% with well drained, deep to very deep, yellowish red to strong brown colour of fine loamy to clayey soils. While the district has several other soil types such as the *Terric Histosols*, *Orthi-Dystric Leptosols*, *Chromi-Haplic Acrisols*, *Gleysols* is the most prominent covering large portions of the district. *Gleysols* is a well-drained, deep to very deep, with a yellowish red to strong brown colour and has a fine loamy to

clayey texture and a clear clay which increases with depth and has a moderately well drained to imperfectly drained, with also deep to moderately shallow, gravelly clay.

Source: DPU GIS Database 2020

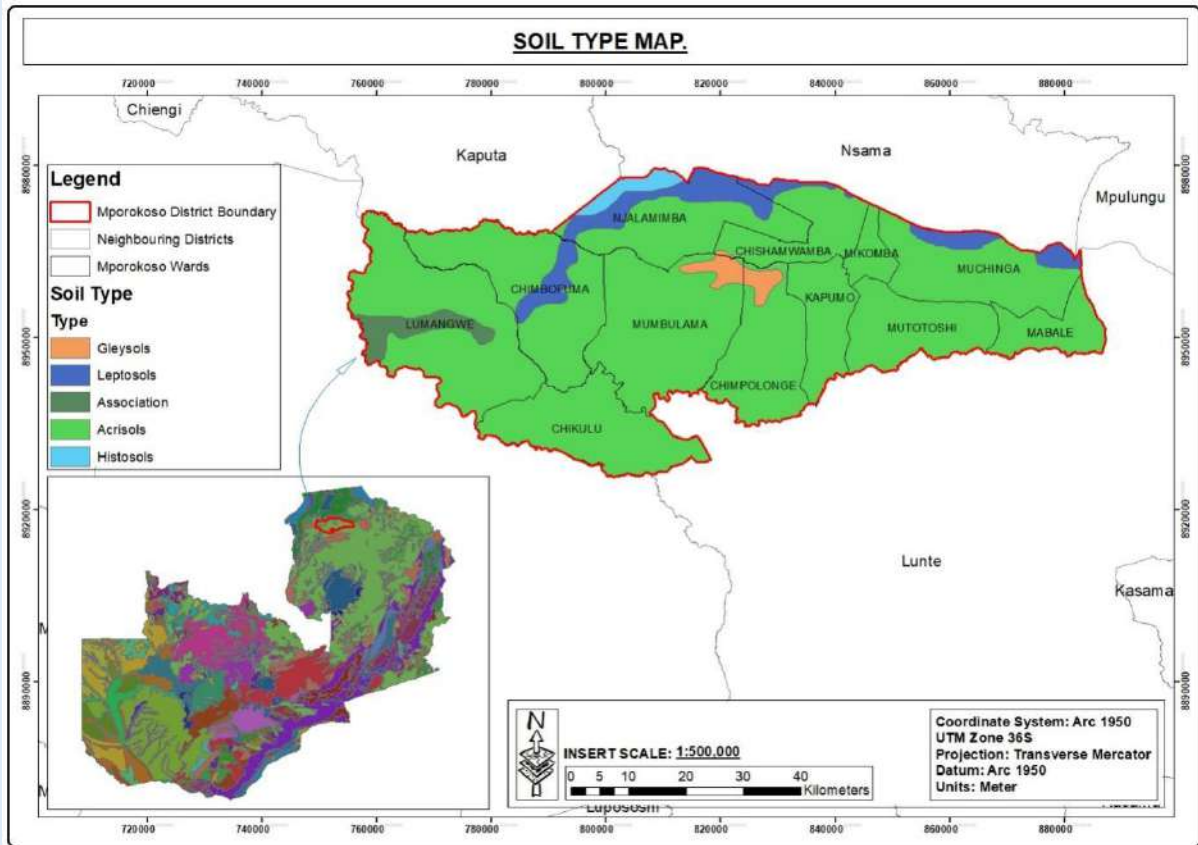


Figure 4: Soil Map for Mporokoso District

## 1.5 Vegetation

Mporokoso's vegetation is predominantly Miombo Woodland with some wetland and dambos whose vegetation is the Chipya Woodland. The district's plateau Miombo Woodland is rich in diverse flora associated with high rainfall plateau Miombo and deciduous Woodland which is usually two storeyed forests and the leguminous woody species. The Miombo Woodland and Termitaria vegetation are dominated by the understory species in the midst of termite mounds and vegetation typical of Miombo Woodland. The woodland are dominated by leguminous and associated species such as *Mulombwa*, *Mupapa*, *Kaimbi*, *Mubanga*, *Mupundu* and *Mutondo*, besides other exotic tree species such as *Mango*, *Avaocado*, *Oranges* and *Guava*.

## 1.6 Governance and General Administration

Mporokoso district has three tier governance systems namely; Traditional, Local Government and Central Government (district administration) which all coordinate and propagate district development and general welfare of the people in the district. It must

however be noted that, through various policies and guidelines, all these governance structures are streamlined to operate in an integrated approach for the common good of national development.

### **1.6.1 Traditional Leadership System**

Mporokoso district has one (1) Chief called Chief Mumpolokoso who is responsible for enforcing customary law through a committee called *Nchenje*, comprising of advisers and village headmen. Chiefs' palaces in the district are currently not established on permanent basis, because each successor establishes a new palace soon after appointment. Mporokoso district is predominately *Bemba* speaking though there are also a few *Tabwas* particularly in the northern part.

### **1.6.2 Local Government System**

Mporokoso Town Council is responsible for local government administration system. The Council was established in 1980 after the abolishment of Rural Councils following an integrated Local Administration Act of 1980 that saw the establishment of all District Councils in the Country. Under this system, Mporokoso district is delineated into 10 administrative wards, with each ward coordinated by an Area Councilor who is elected every 5 five years in accordance with the electoral system in Zambia. The 10 Ward/Area Councilors constitute a Council headed by the Council Chairperson forming the district legislative structure responsible for; overseeing programmes and projects in the district, making by – laws, administering the district and perform other prescribed functions. The Council is supported by Management headed by the Council Secretary who under him has several other technical and administrative personnel responsible for general administration and policy interpretation and implementation.

### **1.6.3 District Administration**

The District Administration headed by the District Commissioner co-ordinates Central Government functions and all developmental activities as well as harmonizing functions with those of local authorities and other line ministries in order to ensure effective implementation of developmental programs in the district. The Commissioner is supported by Heads of Government Departments from various line Ministries who report directly or through quarterly District Development Coordinating Committee (DDCC) meetings. However, under the devolved system of governance which the Country is currently pursuing, the District Administration wing will continue to coordinate only functions that will not be devolved to the Councils as prescribed in the national decentralization strategy.

## PART TWO-PLANNING SURVEY AND ISSUES REPORT

### 2.0 Demographic Analysis

#### 2.1. Population and Population Growth

Mporokoso district has the lowest population share of 3.7 per cent compared to its Northern Province regional peers. As at 2010, the district had a population of 41, 003 people with a projected population for 2020 estimated at 53,004. In terms of distribution by sex, the district had a relatively balanced population with about 50.46 per cent being female while 49.54 percent were male.

The district population age structure was largely youthful with about 25 per cent aged between 10 and 20 years and a staggering 84.1 per cent aged below 40.

Source: Census 2010

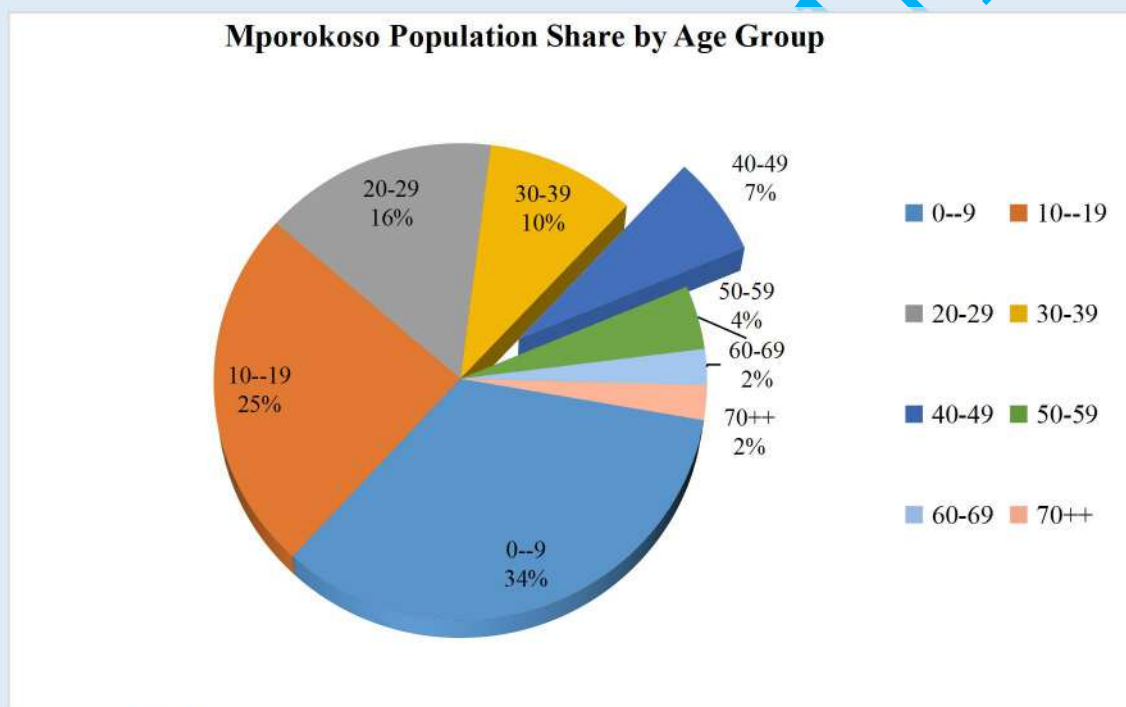
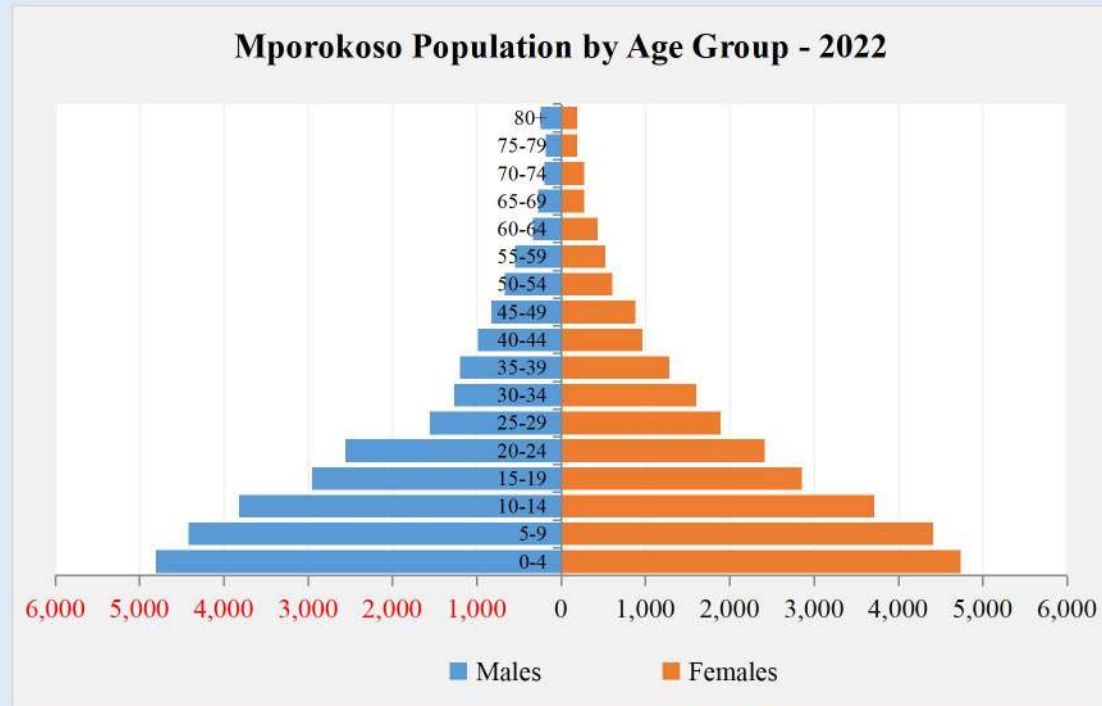


Figure 5: Population share by age group for Mporokoso District

Source: Zamstat 2022



**Figure 6: Population Pyramid by age group -2022**

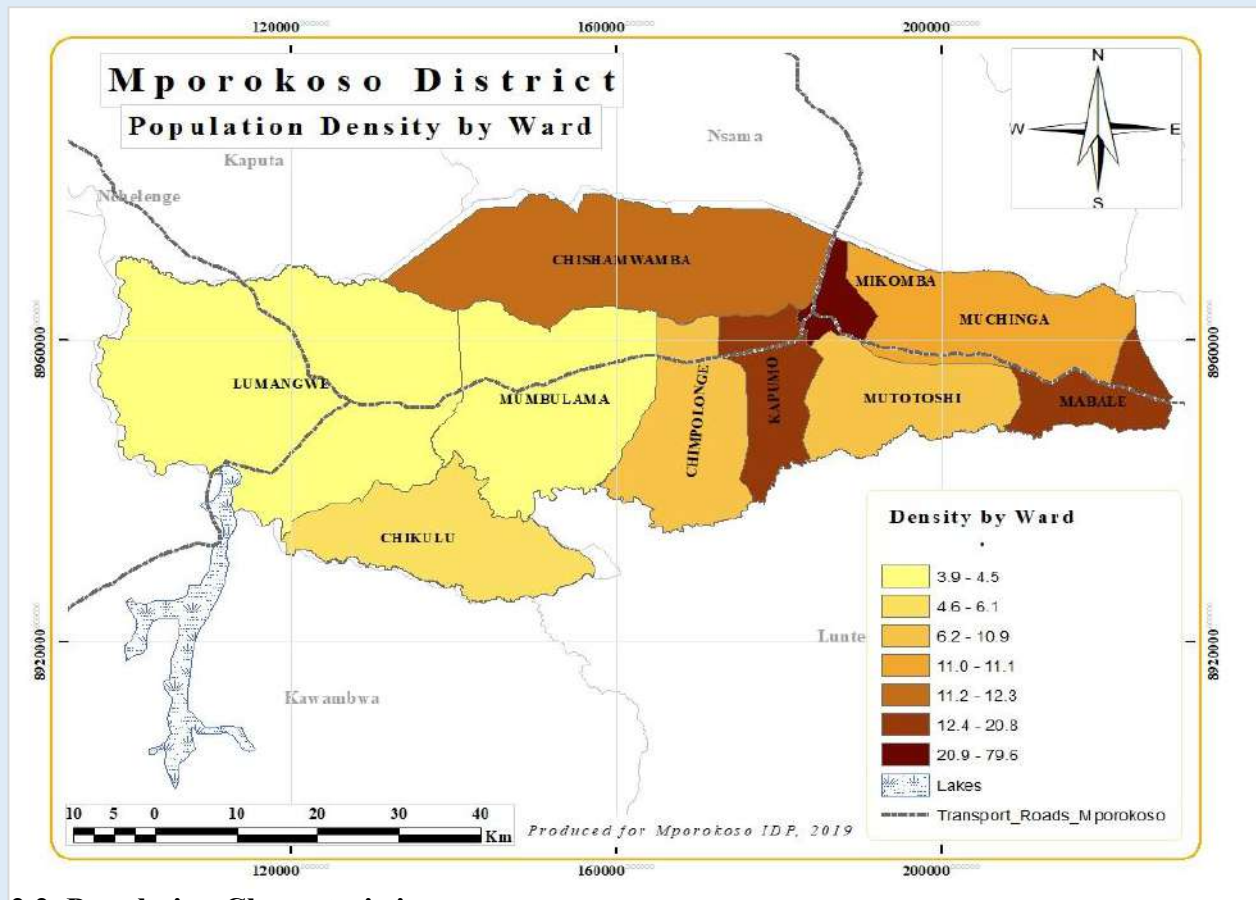
At ward level, out of the 10 wards, Chishamwamba Ward was the most populated constituting about 20.4 percent of the district total population close to four times the population of Chikulu which had the least population.

However, in terms of spatial coverage, population was more concentrated in Mikomba Ward which had the highest population density of 79.6 persons/km<sup>2</sup> while Lumangwe Ward was least densely populated with 3.9 persons/km<sup>2</sup>. Justifiably, the urban centre for Mporokoso District falls within Mikomba Ward which is characteristic of concentrated human settlements with a range of urban municipal services such as piped water and sewerage, commercial trading, district administration and a confluence for district and regional transport and communication systems

The population of Mporokoso was still projected to grow at a rate of 2.6 even though slightly lower than both the regional and national average 2.9 and 2.7 respectively.

**Figure 7: Population Density by ward for Mporokoso District**

Source: DPU GIS Database 2020



## 2.2. Population Characteristics

Mikomba Ward is the only urban ward in Mporokoso with the second highest population after Chishamwamba despite the ward being with the least spatial coverage of 68.14km<sup>2</sup>. About 87 per cent of the total district population is rural based with only 13 per cent in urban area. The majority of the rural wards are spatially vast with sparse population distribution, the trend which has a huge implication on the accessibility and distribution of services such as water, health and education. As a result, the poverty situation in all the rural wards is equally high compared to the urban peer.

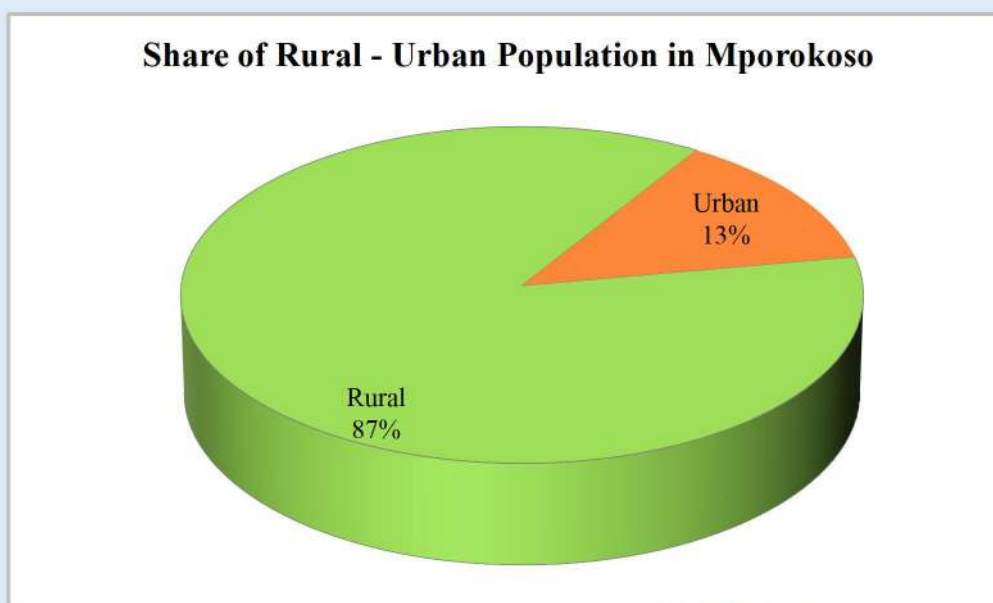


Figure 8: Share of Rural-Urban Population in Mporokoso; Projected, 2020

Table 1: Population Distribution by ward in Mporokoso District

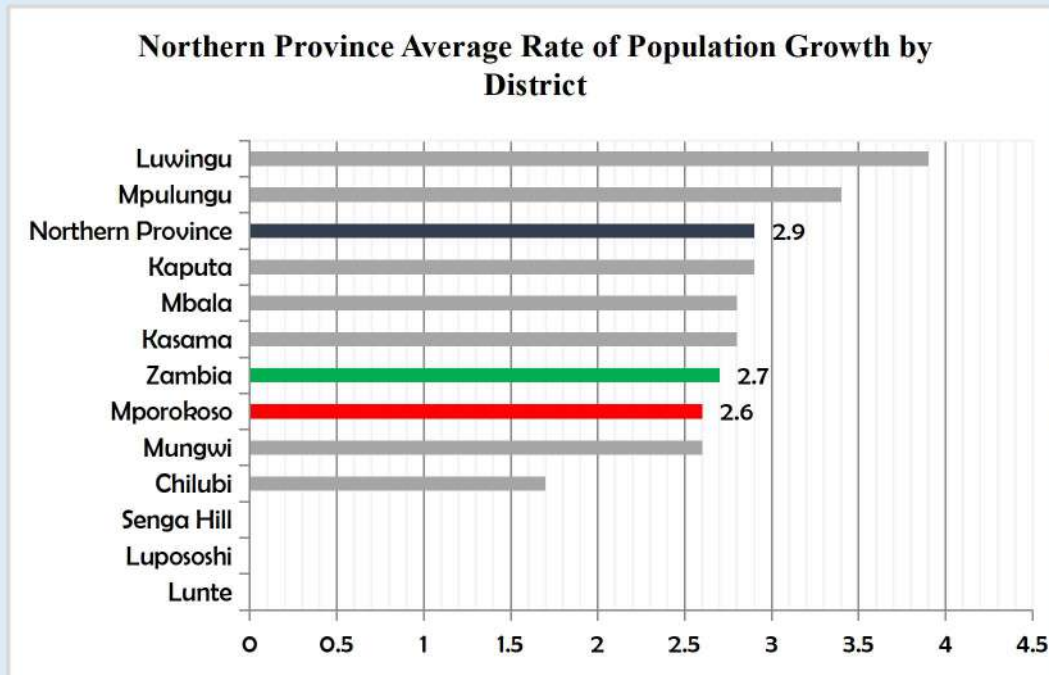
No.	Ward Name	2022 Population		
		Male	Female	Total
1	Mikomba	10,228	10,518	20,746
2	Kapumo	4,490	4,617	9,107
3	Chishamwamba	2,523	2,594	5,117
4	Muchinga	1,792	1,842	3,634
5	Mabale	1,684	1,731	3,415
6	Mutotoshi	1,750	1,799	3,549
7	Chipolonge	2,799	2,877	5,676
8	Mumbuluma	1,482	1,523	3,005
9	Chikulu	786	807	1,593
10	Lumangwe	1,441	1,481	2,922
11	Njalamimba	1,336	1,373	2,709
12	Chimbofuma	976	1,003	1,979
<b>District Total</b>		<b>31,277</b>	<b>32,175</b>	<b>63,452</b>

Source: Zamstat 2022

### 2.3. Projected Population and likely Characteristics

The Mporokoso district demographic profile has in the past 10 years changed largely due to delimitation and administrative changes which saw the excision of Lunte Constituency from the district to create Lunte District resulting in almost halving the absolute population figures of the district. However, the population for Mporokoso was still projected to grow albeit at a relatively lower rate of 2.6, slightly lower than both the regional and national averages of 2.9 and 2.7 respectively.

Source: census 2010



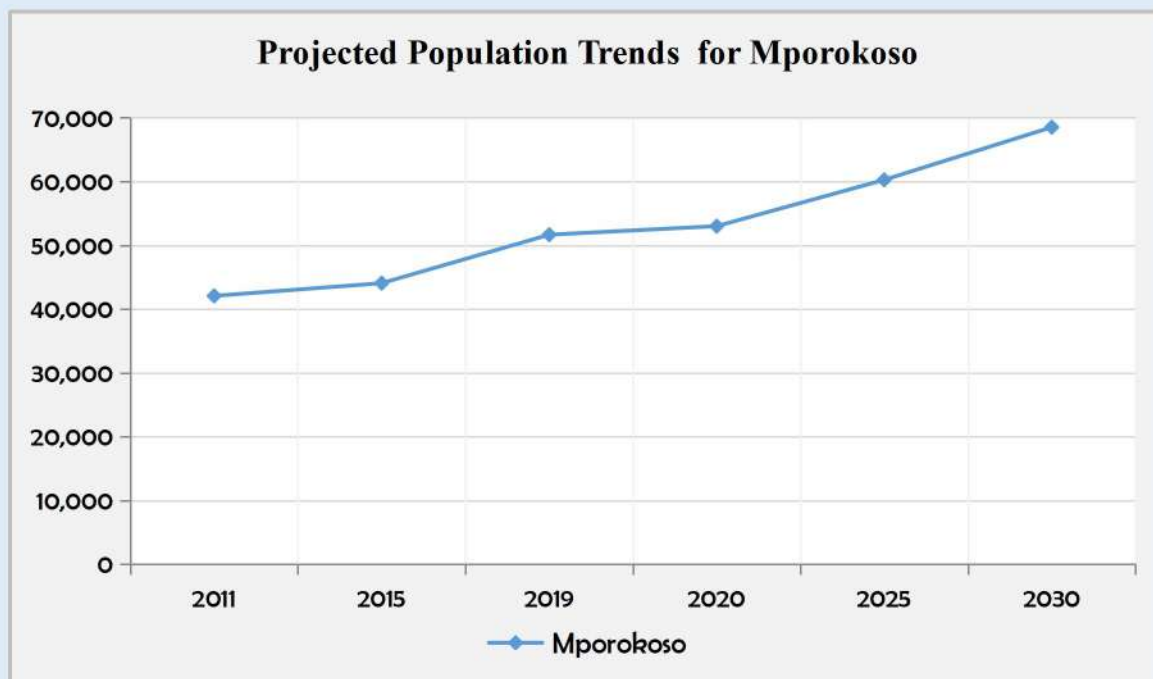
**Figure 9: Projected Average Rate of Population Growth by District**

If compared with the 2011 official projections, the population growth for Mporokoso still remains positive with very minimal variations. However, the district may experience slight increase in population during the IDP period, than projected largely due to a number of factors based on natural and policy interventions, some of which have been highlighted in the IDP guiding policies and programmes. For instance, during the IDP period the district may experience increased migration, improved life expectancy, reduced mortality and morbidity and reduced emigration which may come as a result of policy and natural interventions and factors see (See Table 2).

**Table 2: Dynamics of Projected Population in Mporokoso District**

Sector Anticipation	Anticipated Factors	Justification	Effect on Population
Improved Health Services	Life Expectancy	Construction of more health facilities	Increase
	Reduced Morbidity and Mortality		Increase
Stable Weather Patterns (Rainfall)	Stable crop production and productivity	More farming activities and improved Household Food Security.	Increase
Improved Road Infrastructure	Accessibility	Ease to transport goods and services	Increase
	Business Opportunities	More business opportunities	Increase

Source: Census 2010



**Figure 10: Projected Population Trends for Mporokoso District**

At a localized level, the population characteristics of the wards are likely to follow the district pattern with the exception of Mikomba, the only highly urbanized ward which may have a relatively higher rate of growth. Unlike other wards which are predominantly rural with agro – economies, sparsely populated and further away from a range of public municipal services, Mikomba Ward is characteristic of an urban settlement with unique development needs.

Generally, the increasing public demand for land for residential, commercial, institutional and agricultural purposes presents one of the clear indicators of factors that may influence population dynamics and general long term development profile of both the wards and district as a whole.

**Table 3: Population Projection for the entire IDP area for the periods 5, 10,20years**

No.	Ward Name	Total Projected Population				
		2010	2015	2020	2021	2030
1	Mikomba	5, 424	5,829	7, 012	7,194	9, 064
2	Kapumo	3, 726	4,004	4, 816	4,941	6, 225
3	Chishamwamba	8, 352	8,975	10, 796	11,077	13, 955
4	Muchinga	4, 420	4,750	5, 714	5,863	7, 386

5	Mabale	3, 113	3,345	4, 024	4,129	5, 202
6	Mutotoshi	3, 028	3,254	3, 914	4,016	5, 060
7	Chipolonge	3, 656	3,929	4, 726	4,849	6, 109
8	Mumbuluma	2, 492	2,678	3, 222	3,306	4, 164
9	Chikulu	2, 261	2,430	2, 923	2,999	3, 779
10	Lumangwe	4, 531	4869	5, 857	6,009	7, 572
<b>Total Population</b>		<b>41,003</b>	<b>44,063</b>	<b>53, 004</b>	<b>54,382</b>	<b>68, 516</b>

Source: Census of Population and Housing, CSO, 2011

Source: CSO 2011

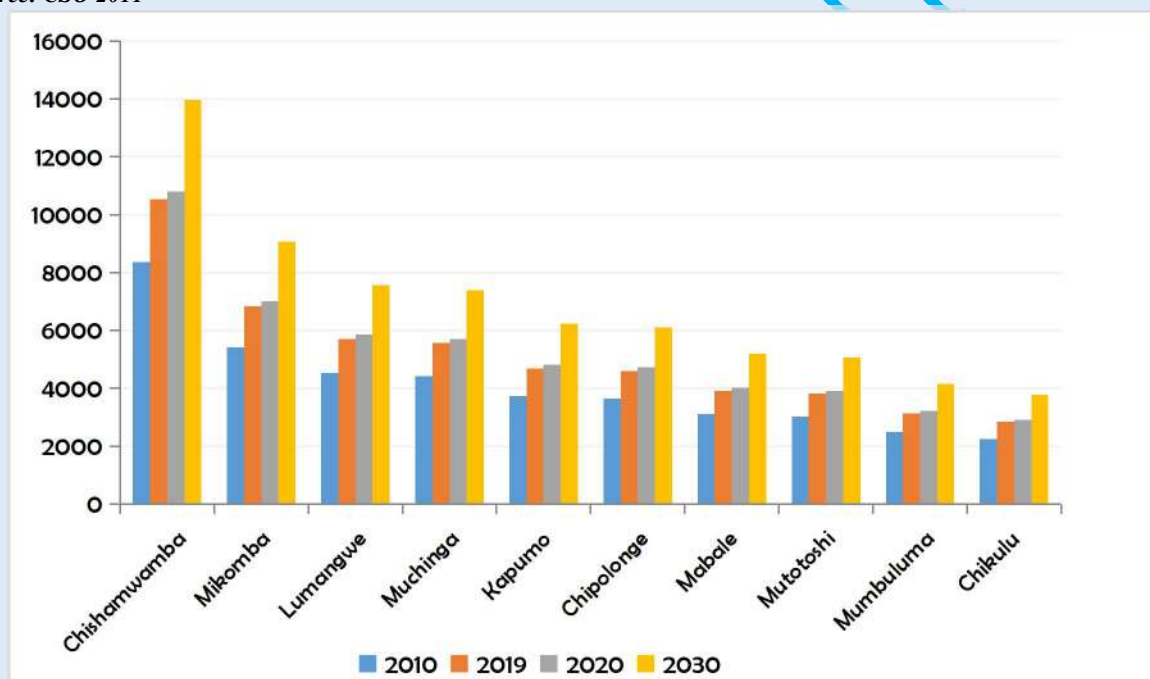


Figure 11: Estimated Population of the IDP area for the base year

## 2.4. The Impact of the Continuation of Existing Population Trends on Land use and Spatial Development Patterns

Mporokoso district has not been spared by population explosion necessitated by immigration, natural births and the steady improving quality of life. The continuous trends in this direction has a greater impact not only on land use and spatial development, but also on the quality of goods and service to be offered.

The population trend being witnessed in Mporokoso may impact negatively on land use for the available ecologically sensitive areas such as forestry land cover, wet lands, agricultural land and water bodies as well as other uses such as recreational parks and service lanes if development control and monitoring is not adequately conducted.

On the other hand population trends of this nature may cause outward expansion or sprawling of spatial development pattern of the town. Other negative impacts that may be observed from this sprawl includes; encroachments on forestry land cover, agricultural land, wetlands as well as springing up of unplanned settlements owing to the facts that huge tract of land is traditional.

#### 2.4.1 Existing Settlements and Land Tenure

Mporokoso District has two types of land tenure system comprising of customary and state land approximately 99% and 1% respectively. Land tenure is the mode of ownership of land. In terms of land administration and alienation, customary land is administered by the traditional authority whereas state land is administered by Mporokoso town council on behalf of Ministry of lands.

Source: DPU GIS Database 2020

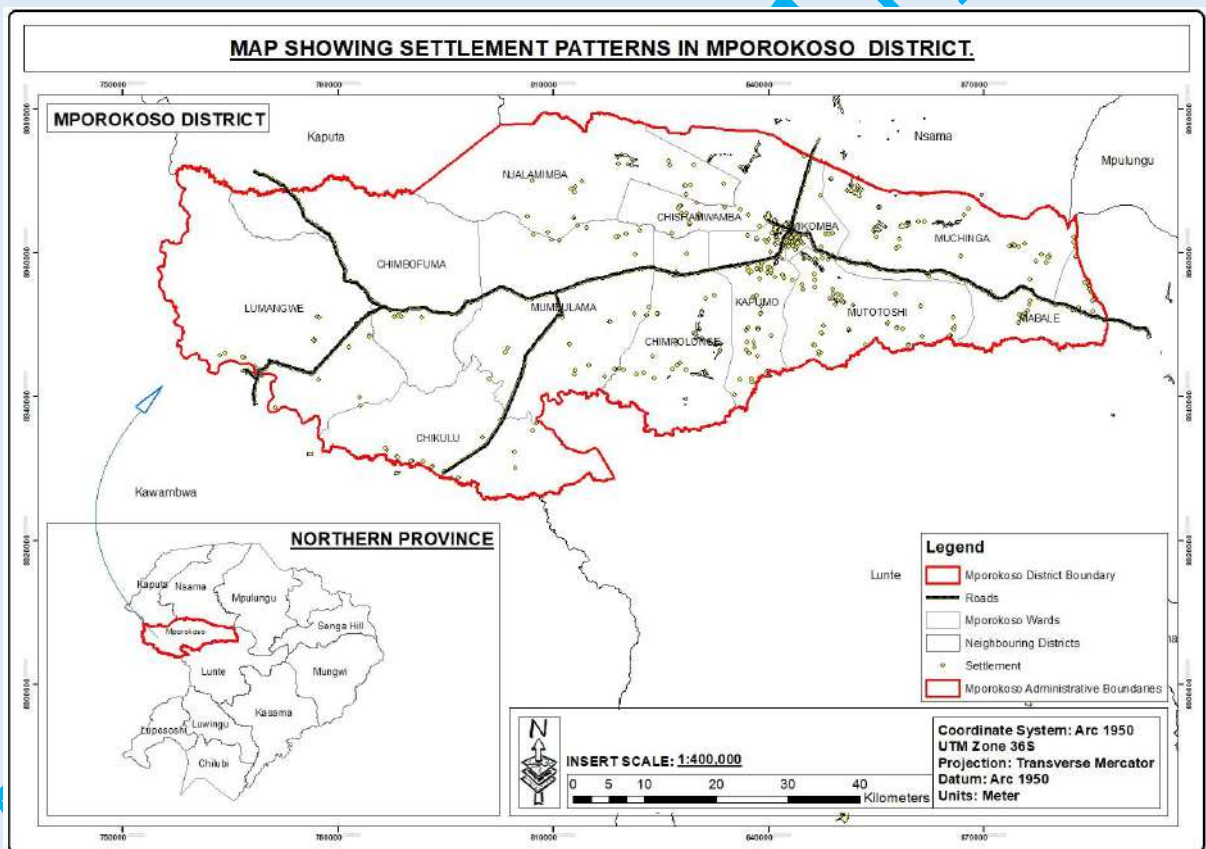


Figure 12: Land Tenure and Settlement Patterns in Mporokoso

Until recently, Mporokoso had two planning areas of approximately 684.60Ha located in Mikomba and on the fringes of Chishamwamba wards. These constituted only about 0.2 per cent of the total district landmass. However, this has not limited development activities in and around the CBD which has seen a number of residential development springing up in traditional land. Notably, this growth has a negative effect on the economic development and service delivery in the district since most of the properties falling within traditional areas are not rateable, hence depriving the local authority of revenue which can otherwise be channelled to improving local service delivery.

The CBD is the hub of most economic activities taking place in the district as well as the administrative centre. Amongst the economic activities taking place in the district include; retail and wholesale trading, transport, and consumer services. The main forms of land use characterised in the urban centre is Commercial, residential, institutional, roads, open spaces.

Apart from the old Mporokoso Township there is also another planned area called new Mporokoso Township and it has a spatial extent of 2, 412 hectares. This new township lies along Mporokoso – Kasama Road, about 5km east of the current CBD after the Trades School. The plan earmarked and zoned for mixed land use development is envisaged to expand both the growing central business and residential areas outwardly and systematically.

**Table 4: Land Use Schedule for Mporokoso District Excluding the Proposed Township**

SNo.	Land Use (Zoning)	Hectares	Percentage
1	Customary & Agricultural	413,206.33	99.736
2	Residential (Planned)	609.74	0.147
3	Residential (Peri-urban)	430	0.104
4	Roads	26.73	0.007
5	Institutional	15.2	0.004
6	Commercial	7	0.002
7	Open space	5	0.001
8	Industrial	0	0
	<b>Total</b>	<b>414,300</b>	<b>100</b>

Source: DPU GIS Database 2020

#### 2.4.2 Economic Landscape

Drivers of the local economy are agricultural activities, retail and wholesale, transportation, seasonal caterpillar harvesting and trading, timber plantation and processing, informal businesses, financial and consumer services.

About 29.2% of the district work forces is formally employed and the remaining 70.8% is in informal employment. This implies that the economy of Mporokoso is largely supported by the informal sector. Majority of Mporokoso residents earn a living through subsistence agriculture and trading in different merchandise as ranging from Grocery, hardware, kitchen utensils, agriculture implements, petroleum products, butcheries, bakeries, bars, hair addressing, barbing, agricultural products, livestock to mention a few.

The major council revenue source in the district includes but not limited to property rates, local taxes, fees and charges, licences, levies and permits.

Table 5: Categories of labour in Mporokoso District

S/n	Category of labour force	Number
1	Formal	574
2	Informal	1392
<b>Total</b>		<b>1,966</b>

Source: Zamstat, 2021

### 3.0. Thematic Area Analysis

#### 3.1. Education Sector

##### 3.1.1 Key Government Priorities being and to be Implemented at Local level.

The following are some of the priority policies and plans being implemented under Education Sector at local level including their key features;

- ❖ National Policy on Education of 1996 was premised on the philosophical rationale for future development of education on three broad considerations;
  - The role of the government in education
  - Principles for the development of education and practices ;and
  - The aims of the national education system.
- ❖ Zambia Re-entry Policy of 1997 guarantees girls the right to stay in school as long as they chose to during the pregnancy, take a maternity leave and come back after delivery.

##### 3.1.2 Description of the Existing State of Development

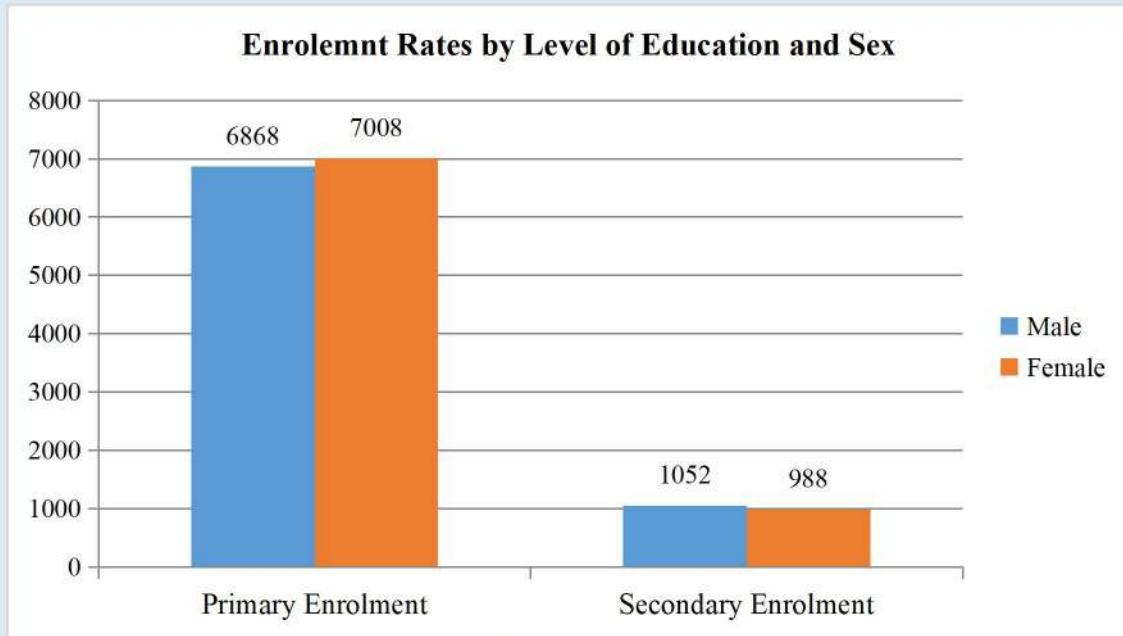
###### 3.1.2.1 Availability of Service

Mporokoso district has Six (6) Secondary Schools, Forty – three (43) Primary Schools, one (1) Special School (for the differently abled) and one tertiary institution. In terms of Primary school education, all wards were evenly distributed with primary schools except for Chikulu which had the least number of primary schools (2). Notably, the distribution of primary schools commensurate to the general ward population distribution with Chikulu also having the least population figures in the district. A number of schools were catering a number of communities falling within the 5km radius catchment, with very few communities covering long distances to access primary education services.

However, the district has a challenge with secondary school education services with only 2 of the six schools located outside the vicinity of the Mporokoso CBD. Lumangwe, Chikulu and part of Chishamwamba Wards are the most affected where some communities are as far as 20km from the nearest secondary school. This has a huge negative effect on the education progression rates to secondary and particularly on

the girl child who are more vulnerable in such conditions. As can be observed from the general district enrolment rates, there were more female learners at primary level than at secondary and more male learners at secondary level. The gaps were even higher the further away the schools are from the urban centre with schools located in the outskirts having a bigger share of males than females at secondary level.

Source: MOE 2022



**Figure 13: Summary of Enrolment Rates by Levels of Education and Sex**

Looking at the district enrolment levels, Chenkwe primary School in Mabale Ward recorded the lowest with enrolment levels standing at 31 male and 21 female while Mporokoso Primary School in Mikomba Ward recorded the highest with enrolment levels standing at 961 male and 941 female indicating a huge discrepancy between the lowest and the highest enrolled schools. For details regarding district enrolment levels refer to Annexure “A”

The youthful population in the district shows that there will still be demand for both primary and secondary school education services owing to the rate of population growth.

Mporokoso

Source: DPU GIS Database 2020

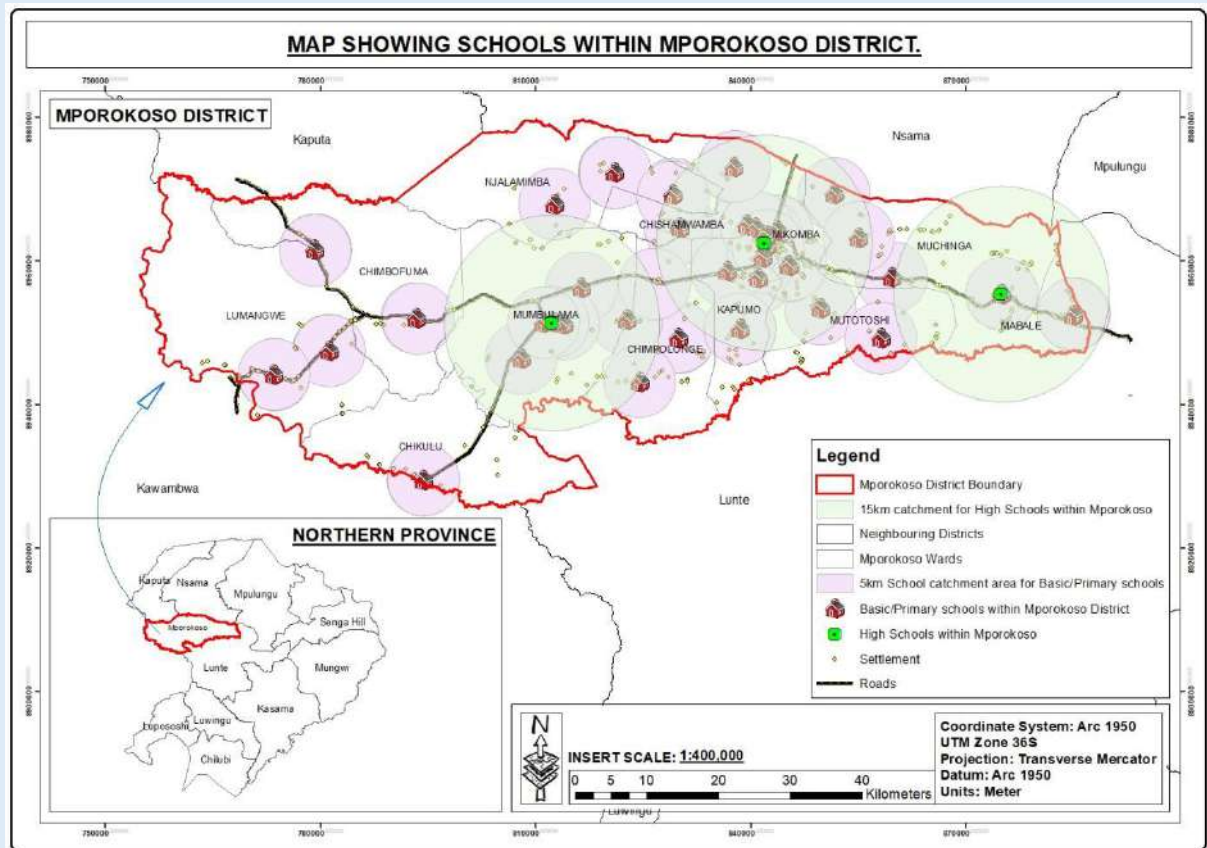


Figure 14: Distribution of Education Facilities in Mporokoso District

### 3.1.2.2 Quality of Service including Key Indicators of Performances

The table 6 depicts the quality of education services provided by the Education Sector to pupils in Mporokoso in the period under review.

Table 6: quality of education services provided by the education sector in Mporokoso

Programme	Project	KPI	Indicator or Definition	Baseline 2017	2018		2019		2020		Means of Verification
					Target	Achieved	Target	Achieved	Target	Achieved	
Identify the programmes Implemented in the periods under review	Maintenance of early childhood education centres (ECEC)	Early childhood education centres maintained	Number of ECECs maintained	8	37	6	24	3	10	1	MOGE reports
	Monitoring of schools and teacher	Schools and teachers monitored	Number of schools and teachers	80 schools, 392 teachers	60schools, 260 teachers	53 schools, 207 teachers	45schools, 90 teachers	41schools, 82teachers	50 schools, 128 teachers	49 schools, 122 teachers	MOGE reports

	s	red on adhering to standards	s monitored			hers			hers	hers	
	Construction of day secondary schools	Secondary school constructed.	Number of secondary schools constructed	6	1		1	1	1	On going	

Source: MOE 2022

### 3.1.3 Issues Arising from the Public Participation Process

#### 3.1.3.1 Availability of Service

During the public consultation process of the planning survey and issues report, it was observed that education sector is able to provide secondary, basic and early childhood education in certain areas of the district while in other areas it is a nightmare to access these services because of non-availability of the services and great distances covered to access them. The major issues brought about by these gaps in services delivery is high illiteracy levels due to poor school infrastructure, lack of qualified personnel and inadequate or absences of schools in certain communities.

#### 3.1.3.2 Quality of Service including Key Indicators of Performances

##### Table 7 quality of service including key indicators of performances under education sector

Table 7: depicts the quality of education services including their key Performance Indicators

Programme	Project	Indicator Definition	Baseline 2017	2020		Key Performance Indicator
				Target	Achieved	
Identify the gaps in the sector	Constructing of early childhood education centres (ECEC)	Number of ECECs constructed	8	10	1	ECECs Constructed
	Schools and teachers	Number of schools and	80 schools, 392 teachers	50 schools, 128	49 schools, 122	School teacher ratio

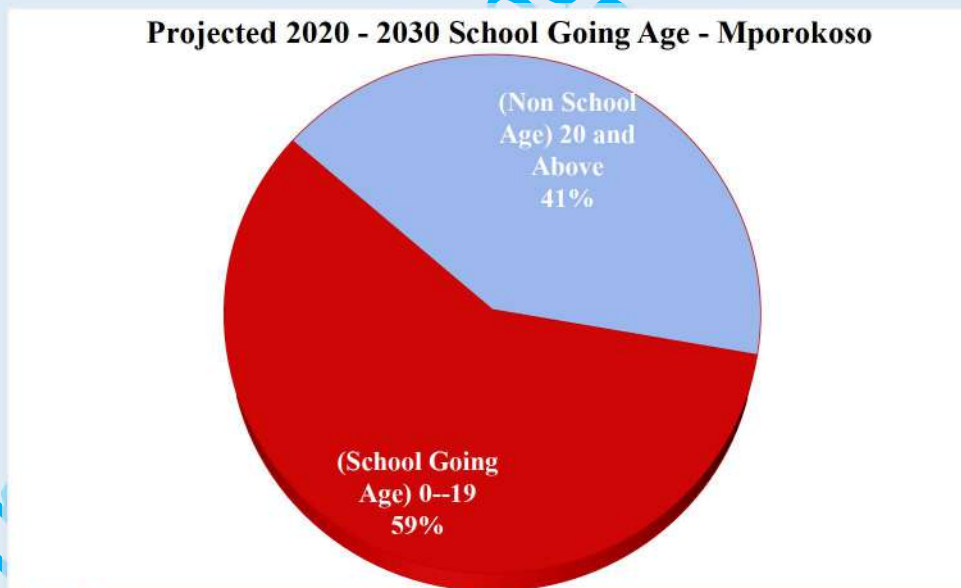
		teachers.		teachers	teachers	
	Construction of Secondary schools	Number of secondary schools constructed	6	1	On going	Secondary schools constructed

Source: MOE 2022

### 3.1.4 Impact of Changes Anticipated over ten years

#### 3.1.4.1 Population Change – Future Demand for Services and Facilities

Although the district is relatively well covered with schools, the demand for education services during the planning period is likely to increase considering the current population structure of the district. About 31, 718 representing 59 percent of the total district population is aged below 19 years. This is the predominant school going population from primary to secondary. Notably, the current district enrolment stood at 15, 916 which is almost half of the projected population which is likely to demand for education services.



Source: Estimated Primary and Secondary Demographic Data, ECZ, 2019

**Figure 15: Projected 2020-2030 School going Age-Mporokoso**

The deficit is even more at secondary school level with only 6 schools available of which 4 are within the CBD while the remaining rural young population will depend on the 2 schools in the outskirts of the district subjecting learners to covering long distances to access secondary education.

### 3.1.4.2 Existing and Proposed Investment and Development Programmes

Table 8: Existing and proposed Investment and Development under the Education Sector

Existing investments
<ul style="list-style-type: none"><li>○ DEBS Office</li><li>○ 53 Schools</li><li>○ 58 Staff Houses</li><li>○ Construction of a 1x3 CRB at Mulungu A</li><li>○ Construction of 1x3 CRB at Kasonkotyo</li><li>○ Construction of 1x3CRB at Nakalongo</li><li>○ Construction of a staff house at Mwitia Primary phase one</li><li>○ Construction of a 1x3 CRB at Malunda Primary School phase one</li></ul>

### 3.1.5 The Impact of the Continuation Of Existing Trends on Land Use and Population Distribution Patterns

Arising from the development needs Identified during the community consultative meetings with WDCS and other stakeholders under education sector, it's envisaged that a greater impact on the land use patterns will be felt in the implementation of infrastructure related projects and among them is clearing of forestry land cover and agricultural land to pave way for the proposed developments to take place across the district. It is therefore imperative to note that the clearing of forestry land cover and agriculture land will bring about destruction to wild life habitats and adverse effects of climate change which may result in high temperatures, unprecedented rainfall patterns (droughts and flash floods), drying up of streams and rivers among others.

On the other hand, the implementation of infrastructure projects will have an upper hand in influencing the distribution of population in these project areas as it is human nature to live in close proximity to services so that people do not travel greater distances in accessing services. In this regard it is also envisage that there will be concentration of population around these project area because of the aforementioned reasons.

### 3.16 Environment and Climate Change Analysis

#### 3.1.6.1 The Impact Of Existing Trends On The Environment And Climate Change

The increase in population for a particular locality stimulates demand for consumption of resources such as land, food, water, air, fossil fuels and minerals. In turn Waste products are generated as a result of consumption of resources such as air and water pollutants, toxic materials and greenhouse gases.

Mporokoso District has not been spared from the effects of population explosion resulting in the demand for additional education infrastructure, Road infrastructure, parks, water and sanitation services, energy consumption and other natural resources.

In the case of increasing human activities on the environment the sector is likely to anticipate global warming due to atmospheric concentrations of greenhouse gases carbon dioxide (CO<sub>2</sub>), methane (CH<sub>4</sub>), and nitrous oxide (N<sub>2</sub>O) through the cutting down of trees and burning and other related activities.. At local level evidence of climate change is mainly in form of extreme weather events, droughts and floods.

### **3.1.6.2 The Impact Of Environmental And Climate Change Issues On The Sector**

In the Education Sector, Children are the most affected in the event of natural or man-made disasters which occur as a result of climate change. Schooling and learning systems are disrupted affecting their right to education and inducing stressful situation due to the following;

- ✓ Due to the drought and heavy rains (storms) which is associated with climate change there is poor agricultural harvest and thus parents find it difficult to raise money to pay for their children's school fees. Absenteeism increase and children eventually drop out of school.
- ✓ There is poor agricultural yield due to the outbreak of insects which destroys the crops thereby making it extremely difficult for parents to raise funds to pay for their children school fees.
- ✓ Intense heat associated with climate change brings health complications to the learners.
- ✓ As a result of storms and heavy rains, School infrastructure are damaged hence there is prolonged disruption of education and limited access to education opportunities e.g Mole Primary School class room block has its roofs blown off, Kamboke staff house has a roof blown off and Mutotoshi Class room block has developed severe cracks all due to the recent heavy rains.

### **3.1.7 Issues Arising Relating to Gender Groups and Vulnerable Groups**

In the Education Sector, the issues arising relating to Gender and Vulnerable Groups are as outlined below;

- ✓ Lack of knowledge, awareness and acceptance of the reality of girls, their different needs and competencies lead to sex stereotyping and some forms of discrimination. Some gender issues in education includes gender balance, violence against girls and sexual harassment.
- ✓ Girls are forced into early marriages. The district recorded 62 cases in the past 4 months.

## **3.2 Health Sector Thematic Analysis**

### **3.2.1 Key Government Priorities being and to be Implemented at Local level**

Under the Health Sector, the following are among the key priority areas that are being implemented and shall be implemented locally;

- Reduction of maternal and perinatal mortality
- Increasing access to quality health care services.
- Improving the quality of care
- Active disease surveillance and health promotion.

This will be achieved through the construction of health facilities and staff housing, recruitment of skilled health personnel and improved road network in the district.

It is important and worth noting that the district plan details the direction that the health sector needs to undertake, the achievements and outcomes that will be attained, and the interventions that will be undertaken to make sure the targets are met. The health priority areas in this plan are in line with what is provided under the Ministry's strategic plan the (Zambia National Health Strategic Plan - ZNHSP (2017-2021)) and the (Eighth National Development Plan (2017 – 2021) ). This is to say, the plan does not depart from the main National Development Plan.

### 3.2.2 Description of the Existing State of Development

#### 3.2.2.1 Availability of Service

Mporokoso District has a 2020 projected total population of about 53,004 against 9 health facilities with a combined total bed space capacity of 173. This huge discrepancy or service gap implies that the health facilities in the district are overwhelmed due to high demand for health services. On the other hand, most of the communities in almost all the wards are falling outside the 5km radius subjecting people seeking medical services to cover long distances to access the service.

Table 9: Summary of Health Facilities in Mporokoso District

No	NAME OF FACILITY	ZONE/WARD	LEVEL	DISTANCE FROM DHO	BED CAPACITY	Catchment Population	
						Male	Female
1	District Hospital	Kapumo	District Hospital	3km	126	25,591	26,069
2	Bweupe	Lumangwe	Health Post	87km	4	1292	1345
3	Chalabesa	Chimpolonge	Health Post	24km	3	2718	2828
4	Chishamwamba	Chishamwamba	RHC	4km	5	3813	3970
5	Chiwala	Lumangwe	RHC	57km	7	1225	2451
6	Kalabwe	Mumbuluma	RHC	38km	8	2149	2136
7	Kambobe	Muchinga	Health Post	15km	4	1401	1563
8	Njalamimba	Chishamwamba	RHC	30km	8	1234	1284

9	Sunkutu	Chikulu	RHC	78km	4	1,444	1,405
10	Township	Mikomba	RHC	2km	4	13,779	14,340

Source: MOH 2022

While the trend is common across all wards, Mabale, Mutotoshi and Lumangwe are seemingly the most affected due to the vastness of the wards or non-availability of facility and in such cases, pregnant women are more vulnerable. The challenge of access to health services is exacerbated by lack of transport (ambulances) in all the facilities and poor road infrastructure.

The district hospital is also overwhelmed as it is not only a referral hospital for all health facilities within the district but also provides medical services to other neighbouring districts such as Lunte, Nsama and Kaputa districts.

Source: DPU GIS Database 2020

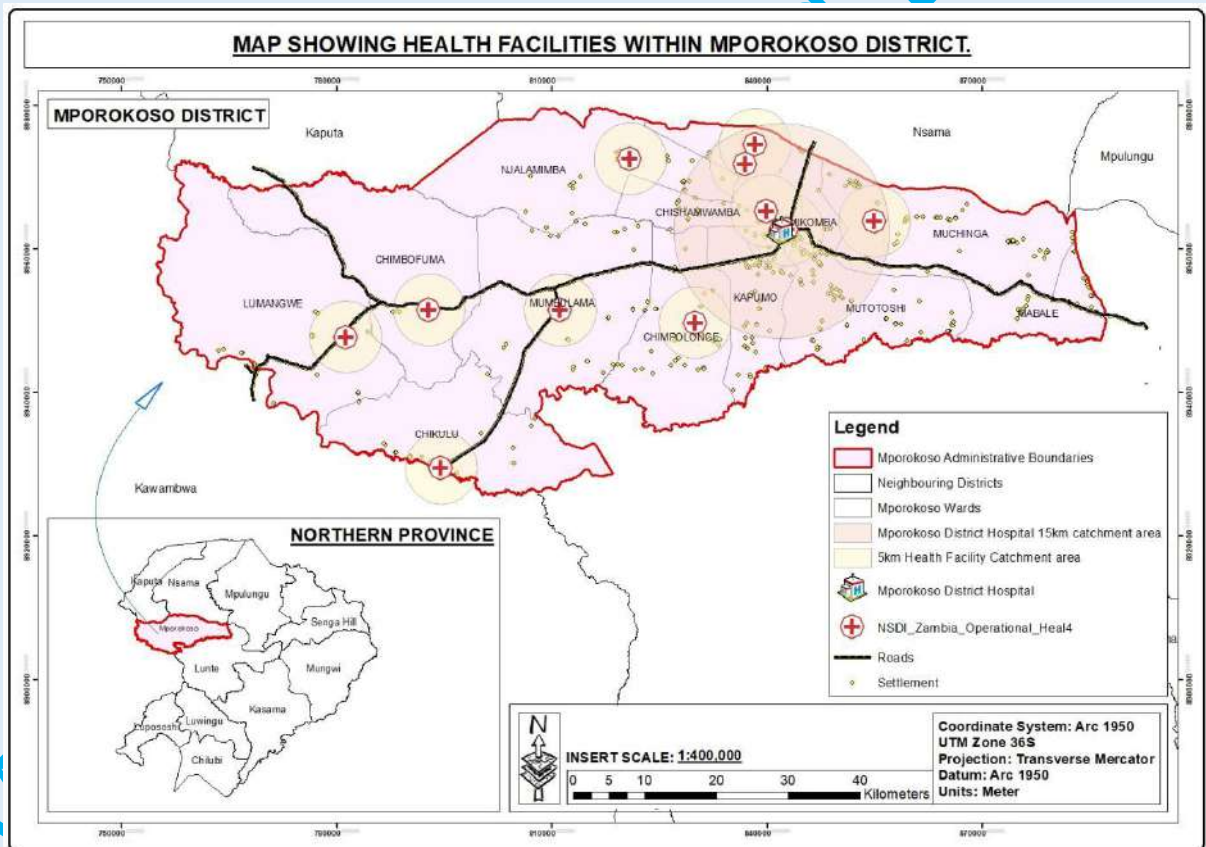


Figure 16: Distribution of Health Facilities in Mporokoso District

One of the strategic intervention measures would therefore be the upgrading of the first level hospital to a general hospital looking at its catchment besides upgrading of rural health posts to rural health centre so that most population are served better in terms of health services.

### 3.2.2.2 Quality of Service including Key Indicators of Performances

Table 10 depicts the quality-of-service provision in the Health Sector in the period under review with key indicators of performance.

Table 10: Quality of Health Services with Key Performance Indicators

Programme	Project	KPI	Indicator Definition	Base line 2017	2018		2019		2020		Means of Verification
					Target	Achieved	Target	Achieved	Target	Achieved	
Service Delivery (Primary Health Care)	New born and Child Health	% of children receiving full series of immunizations	Number of children under five who have received full series of immunizations	94% (2100)	90% (2070)	102% (2346)	90% (2268)	92% (2254)	95% (2394)	97% (2445)	HMIS Activity reports
	Integrated Reproductive Health	% deliveries assisted by skilled personal	Number of women delivered by skilled personal	78% (2266)	80% (2392)	95% (2840)	90% (2867)	99% (3154)	95% (3114)	99% (3245)	HMIS Activity reports
		% Postnatal visit within 6 days	Number of women who attended postnatal within 6 days	75% (2179)	60% (1794)	78% (2332)	70% (2230)	72% (2293)	80% (2622)	83% (2720)	HMIS Activity reports
		% antenatal first visit	Number of pregnant women who booked within the first trimester	57% (947)	60% (1117)	70% (1619)	60% (1189)	69% (1573)	65% (1443)	60% (1224)	HMIS Activity reports
	Sanitation and hygiene	% of households with basic sanitary facilities	Number of households with pit latrines	(77%) 052	(100%) 10757	89% (9573)	100% (12567)	96% (12,064)	95% (12,547)	97% (12753)	EH quarterly reports
	malaria	% of households with at least one ITNs	Number of households with ITNS	100% (10,457)	100% (10757)	(85%) 9143	(90%) 11310	(90.5%) 11370	(100%) (12758)	95% (12120)	HMIS Activity reports
	TB case	% of TB cases	Number of TB	100% 64	100% 12	100% 57	100% 13	100% 66	100% 281	100% 77	HMIS Activit

	notifications (all types)	notified	cases notified		6		6				y reports
	Positivity rate	% of TB confirmed cases	Number of bacteriologically confirmed TB cases	100% 41	100% 845	100% 31	100% 816	100% 25	100% 1088	95% 26	HMIS Activity reports
	Treatment success rate	% of number of cured and treatment completed TB patients	Number of cured and treatment completed TB patients	100% 56	100% 64	100% 49	100% 57	100% 44	96% 66	100% 49	HMIS Activity reports
	Mortality rate	% of TB patients who dies for any reason before and during treatment	Number of TB patients who dies for any reason before and during treatment	50% 12	100% 64	85% 13	100% 50	50% 9	50% 66	100% 12	HMIS Activity reports
	Lost to follow up	% of TB patient who did not start treatment or whose treatment was interrupted for 2 consecutive months	Number TB patient who did not start treatment or whose treatment was interrupted for 2 consecutive months	100% 19	100% 64	50% 5	100% 50	45% 2	100% 66	100% 6	HMIS Activity reports
	RR	% of resistance to Rifampicin	Number of resistance to Rifampicin	0%	41	0	31	0	24	1	HMIS Activity reports

Source: MOH 2022

### 3.2.3 Issues Arising from the Public Participation Process

#### 3.2.3.1 Availability of Service

During the public consultation process of the planning survey and issues report, it was observed that the Health Sector provides Primary Health Care (preventive) services at all health facilities in the district excluding the district hospital. These primary health care services range from public health, maternal and child health, pharmacy to mention, but a few. Arising from the consultations, it was observed that it is a challenge to access these services in places like Mutotoshi, Mabale and Lumangwe wards reasons being the absence of health facilities and distances covered to access these services. As a result high infant mortality and morbidity rates were the core issues raised due inadequate health facilities, inadequate referral hospitals, and lack of expansion and upgrading of health facilities and inadequate staffing levels among others.

#### 3.2.3.2 Quality of Service including Key Indicators of Performances

Table 11 depicts the quality-of-service provision in the Health Sector in the period under review with key indicators of performance.

Table 11: Quality of services with Key Performance Indicators

Programme	Project	Indicator Definition	Baseline 2017	2020		Key Performance Indicator
				Target	Achieved	
Service Delivery (Primary Health Care)	New born and Child Health	# of children under five who have received full series of immunizations	94% (2100)	95% (2394)	97% (2445)	100% immunizations
	Integrated Reproductive Health	# of women delivered by skilled personal	78% (2266)	95% (3114)	99% (3245)	100% deliveries by skilled personal
	Number of health facilities constructed	# of health facilities Completed	11	10	3	Health facilities constructed
	Mortality rate	# of TB patients who dies for any reason before and during treatment	12	66	12	0% for TB patients

Source: MOH 2022

### 3.2.4 Impact of Changes Anticipated over ten years

#### 3.2.4.1 Population Change – Future Demand for Services and Facilities

Health service gaps were the most glaring both in terms of proximity to human settlements and accessibility. The existing few facilities are currently overwhelmed with demand for medical services from local and surrounding communities. The district only has 187 bed spaces against a 2030 projected population of 68,516 showing a huge deficit. Some of the few existing facilities are equally not easily accessible due to poor road conditions coupled with inadequate qualified personnel manning such facilities by virtue of their level (Medical standards) due to lack of staff houses. Wards such as Mutotoshi, Kapumo and Mabale are even more vulnerable as they have no facility while Lumangwe has some communities covering more than 15km to access the existing facilities due to the spatial vastness of the ward. Without any strategic interventions, the trend is likely to increase with increased population.

#### 3.2.4.2 Existing and Proposed Investment and Development Programmes

Table 12: Depicts the existing and proposed Investment and Development Programmes

Existing Investments
○ 1 First Level Hospital
○ 6 Rural Health Centres
○ 3 Health Post
○ 48 Staff Houses
○ 1 Nursing School
○ Construction of 1 No Staff House at Bweupe Clinic

#### 3.2.5 The Impact of the Continuation of Existing Trends on Land Use and Population Distribution Patterns

Arising from the magnitude of developmental projects to be implemented under the Health Sector, it is envisaged that there will be loss of forestry land cover and agriculture land and in certain circumstances loss of wetlands and encroachment on other land uses.

Apart from the proposed institutional infrastructure, private and individual developers have been equally anticipated to settle around these facilities for purposes of easy access to medical services there by bringing about a situation of population concentration around and along the anticipated institutional infrastructure.

#### 3.2.6 Environment and Climate Change Analysis

##### 3.2.6.1 The Impact of Existing Trends on the Environment and Climate Change

As population explosion continues stimulating demand for health services and subsequently demand for health-related infrastructure development and other amenities, there is great pressure exerted on the environments' natural resources such as land, food, water, air, fossil fuels and minerals. The consumption of these resources in turn leads to

deforestation, environmental degradation and release of other toxic materials and greenhouse gases thereby causing surface warming or global warming.

If precautionary executed, the aforementioned infrastructure project will bear minimal negative impacts on the environment thereby lessening the adverse effects of climate change such as unprecedented rainfall patterns and high temperatures being experienced in most parts of the world.

### **3.2.6.2 The Impact of Environmental and Climate Change Issues on the Sector**

In the Health Sector, the following have been identified as impacts of the environment and climate change on the sector;

- ✓ Poor accessibility to health facilities and communities due to adverse weather conditions such as flooding.
- ✓ Poor nutritional levels among the people caused by low rainfall patterns and drought in some areas
- ✓ Poor quality drinking water due to contamination as a result of flooding or drought climatic conditions.

### **3.2.7 Issues Arising Relating to Gender Groups and Vulnerable Groups**

Under Health sector, the following are issues relating to gender and vulnerable groups in Mporokoso District;

- ✓ Members of vulnerable populations (physically challenged, children and women) in the district frequently have health with worsened conditions that are made by unnecessarily insufficient healthcare which are as a result of economic situation, distance from the health facilities as well as cultural beliefs such as witchcraft.
- ✓ Women in communities do not have control over financial resources as they cannot spend money on their own health related issues basing on the gender aspect that resources have to be controlled by the males.
- ✓ Failure to have autonomous family planning decisions, women do not make decisions to control birth even if their health is deteriorating but because of the fact that culturally they need to seek permission from the husband who may sometimes not be willing to accept whatever the decision resulting into the health condition of a woman being affected.
- ✓ Women shunning hospital delivery, most women fear to deliver from the hospital for fear of undergoing Caesarean Section (C/S) even when their pregnancy is marked as a risk one because culturally a Caesarean Section is unacceptable. Similarly, with the HIV testing services, women do not access the service unless a man says so.
- ✓ The same applies to children who gets off age who may be sexually active are not allowed to seek health services relating to that aspect.

### 3.3. Social Welfare Sector

#### 3.3.1 Key Government Priorities being and to be Implemented at Local level.

The social welfare services sector is guided by the National Social Protection Policy of 2014, the policy puts greater emphasises on the provision of equitable and basic social protection services for inclusive sustainable human community development. In Zambia and Mporokoso District to be particularly, the social protection services are aimed at uplifting the livelihoods of the pro-poor communities that are vulnerable but viable.

#### 3.3.2 Description of the Existing State of Development

##### 3.3.2.1 Availability of Service

The social welfare sector of Mporokoso offers statutory services such as Juvenile justice, Early Childhood Development (ECD), Gender Based Violence (GBV) and non-statutory services such as Social Cash Transfer (SCT) and Public Welfare Assistance Scheme (PWAS). Currently the sector has 2,103 beneficiaries on the Social Cash Transfer Programme and due to lack of resources, there are no beneficiaries on the Public Welfare Assistance Scheme.

##### 3.3.2.2 Quality of Service including Key Indicators of Performances

Table 13 depicts the quality of service provided by the social welfare sector including their key indicators of performance.

Table 13: Social Welfare Sector quality of service provision including key Indicators of Performance

Programme	Project	KPI	Indicator Definition	Baseline 2017	2018		2019		2020		Means of verification
					Target	Achieved	Target	Achieved	Target	Achieved	
Social Cash Transfer	SCT	% of Social Cash Transfer beneficiaries	Number of beneficiaries on SCT	4,756	2,339	0	0	0	1,919	0	Reports
Public Welfare assistance Scheme	PWAS	% of PWAS beneficiaries	Number of PWAS beneficiaries	594	351	0	0	0	0	0	Reports
Gender Based Violence and Juvenile Justice	GBV/JJ	# of GBV/JJ cases attended	Number of GBV/JJ victims	23	110	3	50	5	30	5	Case reports
Early Child Development	ECD	# of Children attended	Number of children	4	10	2	10	1	10	0	Reports

(ECD)		d									
-------	--	---	--	--	--	--	--	--	--	--	--

Source: MOCDSW 2022

### 3.3.3 Issues Arising from the Public Participation Process

#### 3.3.3.1 Availability of Service

During the public consultation process of the planning survey and issues report, it was observed and noted that Social Welfare Sector provides services ranging from Social Cash Transfer, Public Welfare Assistance Scheme and Statutory Services. It was further indicated that these services (SCT) were present in all the 10 wards of the district. However, Public Welfare Assistance Scheme (PWAS) services were not available in all the 10 Wards. These services are offered to members of the general public basing on the eligibility criteria. However, the core issue identified by the stakeholders was absence of social amenity centres resulting in drug abuse and high failure rates for those in school.

#### 3.3.3.2 Quality of Service including Key Indicators of Performances

Table 14: Quality of service including Key Indicators of Performance

Programme	Project	KPI	Indicator Definition	Baseline 2017	2020		Means of verification
					Target	Achieved	
Social Cash Transfer	SCT	% of Social Cash Transfer beneficiaries	Number of beneficiaries on SCT	4,756	1,919	0	Reports
Public Welfare assistance Scheme	PWAS	% of PWAS Beneficiaries	Number of PWAS Beneficiaries	594	0	0	Reports

Source: MOCDSW 2022

### 3.3.4 Impact of Changes Anticipated over ten years

#### 3.3.4.1 Population Change – Future Demand for Services and Facilities

Considering the fact that population has been projected at 68,516 for the implementation period of the IDP, this implies that there will be a proportionate increase in the demand for social welfare sectors services in the district.

On the other hand, the increase in demand for the aforementioned services will also stimulate demand for related facilities.

#### 3.3.4.2 Existing and Proposed Investment and Development Programmes

Table 15: Existing and Proposed Investments and Development Programmes under Social Welfare Sector

Existing Investments
<ul style="list-style-type: none"> <li>○ Social Cash Transfer</li> <li>○ Public Welfare Assistance Scheme</li> <li>○ Statutory Services</li> <li>○ An Office Block</li> </ul>

### **3.3.5 The Impact of the Continuation Of Existing Trends on Land Use and Population Distribution Patterns**

As the population expands thereby stimulating demand for social welfare services, which in turn stimulates demand for social welfare facilities such as safe homes and reformatory facilities, the identification of parcels of land for the establishment of such facilities takes a centre stage. If the aforementioned facilities were not planned for in the initial stage, then the impact on the land use will be that of change of land use.

In terms of population distribution, it is anticipated that since the aforementioned structures become homes for certain section of the population, vividly there will be some population concentration within and around the facilities.

### **3.3.6 Environment and Climate Change Analysis**

#### **3.3.6.1 The Impact of Existing Trends on the Environment and Climate Change**

Following the nature of the sector there will be minimal to no impacts on the environment including effects on climate change.

#### **3.3.6.2 The Impact of Environmental and Climate Change Issues on the Sector**

Under the Social Welfare Sector, the following are the Environmental and Climatic Change issues impacting on the sector

- ✓ High poverty levels and hunger which will lead to people opting to cultivate the land
- ✓ Separation of families leading to further development on the environment for settlements

### **3.3.7 Issues Arising Relating to Gender Groups and Vulnerable Groups**

Under Social Welfare Sector the following are issues relating to Gender and vulnerable Groups in Mporokoso District;

- ✓ Increased cases of Sexual Gender Based Violence
- ✓ Children running away from homes to the streets in search of food

## **3.4. EMPOWERMENT SECTOR**

### **3.4.1 Key Government Priorities being and to be Implemented at Local level.**

In the integrated development plan formulation process for Mporokoso district, empowerment is composed of the department of community development and department of cooperatives bearing in mind the priority needs submitted by the community within the district and the following are the key government priorities being and to be implemented at local level under each department.

- ✓ Operational guidelines for Food security pack of 2018 have been put in place to guide officers under community development regarding the targeting of new beneficiaries that are supposed to be on the food security pack programme and it also spells out the conditions that are supposed to be met for beneficiaries to qualify to be part of the programme

The guidelines also looks at percentage of FSP inputs which are supposed to be allocate to people living with disabilities, the FSP Data Collection form details and how financial resources are prudently utilized taking into account the Public Finance Management Act No. 1 of 2018.

- ✓ The Department of Cooperatives is the custodian of Co-operative Societies Act No. 20 of 1998 which is an Act relating to the formation, registration and regulation of cooperatives in the country.

### 3.4.2 Description of the Existing State of Development

#### 3.4.2.1 Availability of Service

Department of Community Development with the department of cooperatives plays an important role as they deal with issues of human growth and development necessary for liberation and realization of the individual’s potential and capacity to contribute to national development. Inevitably, sustainable development goes hand in hand with community development.

The following are brief highlights of activities undertaken by the Department of Community Development and Department of Cooperatives in Mporokoso District between the periods 2017 to 2020. The major activities implementation focused on departmental programmes, namely women empowerment programs (Village banking and women’s club) and Food Security Pack.

Under department of cooperatives the District currently has one hundred and thirty-two (132) legally registered Cooperatives. Most of these Cooperatives are agriculturally based and fall in the following categories

#### Table showing legally registered cooperatives in Mporokoso District;

Table 16: Legally Registered Cooperatives in Mporokoso District

<b>Successful</b> <i>(Have a business making profit, hold meetings, dispose dividends to its members)</i>	<b>Emerging</b> <i>(Have a business and holds meetings)</i>	<b>Non-Enterprising</b> <i>(Newly registered)</i>	<b>Defunct</b> <i>(Inactive/idle)</i>	<b>TOTAL</b>
03	48	79	02	132

Source: DPU Database 2022

Services provided by Cooperatives to its members and community;

- ✓ Milling services (grain milling and commercial production services)
- ✓ Loan facility at lower interest rates

- ✓ Facilitating trading and supplying to its members and the general Public all kinds of farming accessories, implements, seeds, fertilizers, agro-chemicals and any other inputs of all kinds used in the agricultural industry;
- ✓ Facilitating the business of marketing of the agricultural produce including cereals fruits, vegetables, livestock, dairy, poultry and fisheries by handling, grading and storing of the same produce in the most appropriate and acceptable standards:
- ✓ Obtaining and supplying to its members directly or indirectly consumer goods and general merchandise at economic wholesale prices.
- ✓ Providing necessary and appropriate information, education and training to the individual members and their families, Board of Directors and staff in the field of the Co-operative Movement, agricultural Activities, Social and Economic Factors, Business Skills, and to disseminate information to the general public on **HIV/AIDS** in a bid to fight against the pandemic, and so as to promote the objects on a sustainable basis.

### 3.4.2.2 Quality of Service including Key Indicators of Performances

Table 17: Quality of Services including Key Indicators in the empowerment sector

Program	Project	KPI	Indicator or Definition	Baseline 2017	2018		2019		2020		Means of Verification
					Target	Achieved	Target	Achieved	Target	Achieved	
Identify the programmes Implemented in the periods under review	FSP	% of FSP beneficiaries	Number of beneficiaries on FSP	300	300	500	500	340	300	300	REPORTS
	Village Bank		Number of beneficiaries on village banking	Nil	100	85	90	Nil	110	90	REPORTS
	Women's club		Number of beneficiaries on women's club	207	82	93	93	98	98	103	REPORTS
Cooperative development	Capacity building	Management capacities in cooperatives enhance	Number of cooperatives with capacity built	75	30	20	20	16	5	06	Reports
	Establishment of	Financial	Number of	01	02	01	02	01	02	00	Reports

	financial cooperatives	cooperatives Established	Financial Cooperatives								
	Promotion of non-agriculture cooperatives	Proportion of cooperatives diversified in key sectors (%)	Number of cooperatives diversified in key sectors	75	20	10	25	12	20	30	Reports

Source: MOCDSW 2022

### 3.4.3 Issues Arising from the Public Participation Process

#### 3.4.3.1 Availability of Service

From the consultative meetings held with stakeholders under the planning survey and issues report process it was observed that empowerment services cuts across the district, but only in selected area. The main issue which arose during the process is that there is high levels of poverty due to inadequate empowerment among women.

#### 3.4.3.2 Quality of Service including Key Indicators of Performances

Table 18: Quality of Services including Key Indicators of Performance in the Empowerment sector

Program	Project	KPI	Indicator Definition	Baseline 2017	2020		Means of Verification
					Target	Achieved	
Identify the programmes Implemented in the periods under review	FSP	% of FSP beneficiaries	Number of beneficiaries on FSP	800	300	300	REPORTS
	Village Bank		Number of beneficiaries on village banking	85	110	90	REPORTS
	Women's club		Number of beneficiaries on women's club	308	98	103	REPORTS
Cooperative development	Capacity building	% of Management capacities in cooperatives enhanced	Number of cooperatives with capacity built	111	5	06	Reports
	Establishment of financial cooperatives	%Financial cooperatives established	Number of Financial Cooperatives	3	02	00	Reports
	Promotion of non-agriculture cooperatives	% of cooperatives diversified in key sectors	Number of cooperatives diversified in key sectors	77	20	30	Reports

Source: MOCDSW 2022

### 3.4.4 Impact of Changes Anticipated over ten years

#### 3.4.4.1 Population Change – Future Demand for Services and Facilities

Considering the fact that population has been projected at 68,516 for the 10 years implementation period of the IDP, this implies that there will be a proportionate increase in the demand for Empowerment services which will then trigger an increase in demand for related facilities.

#### 3.4.4.2 Existing and Proposed Investment and Development Programmes

Table 19: Existing and Proposed Investments and Development under Empowerment Sector

Existing Investment
<ul style="list-style-type: none"><li>○ An office block</li><li>○ 2 no staff houses</li><li>○ A storage shade</li></ul>

#### 3.4.5 The Impact of the Continuation of Existing Trends on Land Use and Population Distribution Patterns

As the population expands thereby stimulating demand for empowerment services, which in turn stimulates demand for empowerment facilities such as installation of hammer mills and establishment of farm block facilities, the identification of parcels of land for the establishment of such facilities has been anticipated to take a centre stage. If the aforementioned facilities were not planned for in the initial stage, then the impact on the land use will be that of change of land use and identification of agricultural land use for the purpose in question.

In terms of population distribution, it is anticipated that since the aforementioned facilities are supposed to be taken care of, this attracts some population to live nearby with the view of providing security and care at the facilities in the process witnessing some population concentration within and around the facilities.

#### 3.4.6 Environment and Climate Change Analysis

##### 3.4.6.1 The Impact of Existing Trends on the Environment and Climate Change

Considering the increase in population will impact the environment. As a result of minimal adverse impacts on the environment even the effects of climate change will equally be minimal.

##### 3.4.6.2 The Impact of Environmental and Climate Change Issues on the Sector

- ✓ A Cooperative Society in Kambobe camp is counting losses in thousands of kwacha's after their fish ponds were swept away or covered up by flash floods. The increase in heavy rainfall is attributed to the changing climate patterns and rapid loss of forest cover, due to trees being cut down to be used for charcoal.
- ✓ Agricultural cooperatives in the District mainly deal in maize, beans and Sorghum. However, their businesses have adversely been affected by floods and dry spells which has left them more poor and vulnerable.

#### 3.4.7 Issues Arising Relating to Gender Groups and Vulnerable Groups

Under Mporokoso District empowerment sector, the issues arising regarding gender are that;

- ✓ Men complain that the government is only favouring and empowering women when there are men who are widowed and still looking after their families. On the other hand a large number of the vulnerable groups are left without any form of empowerment especially those in the fringes of the district as it is concentrated in the central part of the district only.
- ✓ This places women at the margins of the Cooperative business world. It restricts their choice of economic occupations and opportunities and is the root cause of their heavy work burden and time constraint.
- ✓ Carrying out income-earning activities in addition to their non-paid work as mothers and home-makers, often leaves little time or energy to attend meetings or carry out other additional tasks.
- ✓ Women lack of access to resources is also a major stumbling block. It affects both their participation in existing cooperatives and the setting up of new ones. Without independent assets it is also difficult for women to invest in their own right in cooperatives.
- ✓ Women lack access to land, credit or production inputs; their level of education is lower than men's and their business experience and knowledge of Cooperatives is very often limited.

### **3.5. Transport and Communication Sector**

#### **3.5.1 Key Government Priorities being and to be Implemented at Local level.**

The mandate of the Ministry of Transport and Communications is to coordinate the development and regulation of the transport, communications and meteorology.

The Transport and Communications sector is guided by a myriad pieces of legislations such as the Postal Services Act No. 22 of 2009, Electronic Communications and Transactions Act No. 21 and the Information and Communications Technologies (ICT) Act No. 15 of 2009 to regulate ICTs, postal and courier services in Zambia.

On the other hand is the Public Roads Act No. 12 of 2002, an Act to establish the Road Development Agency and to define its functions; to provide for the care, maintenance and construction of public roads in Zambia; to regulate maximum weights permissible for transmission on the roads; and to provide for matters connected with or incidental to the foregoing.

#### **3.5.2 Description of the Existing State of Development**

##### **3.5.2.1 Availability of Service**

Under the Transport and communication sector of Mporokoso District, the discussion on services available has been inclined to road mode of transport and mobile network communication as the only services available under the sector.

Under Transport, Mporokoso District has a fairly good road network traversed by three (3) main roads which include the Mporokoso – Kaputa Road in the north, Mporokoso – Kawambwa Road and Mporokoso – Kasama Road.

Source: DPU GIS Database 2020

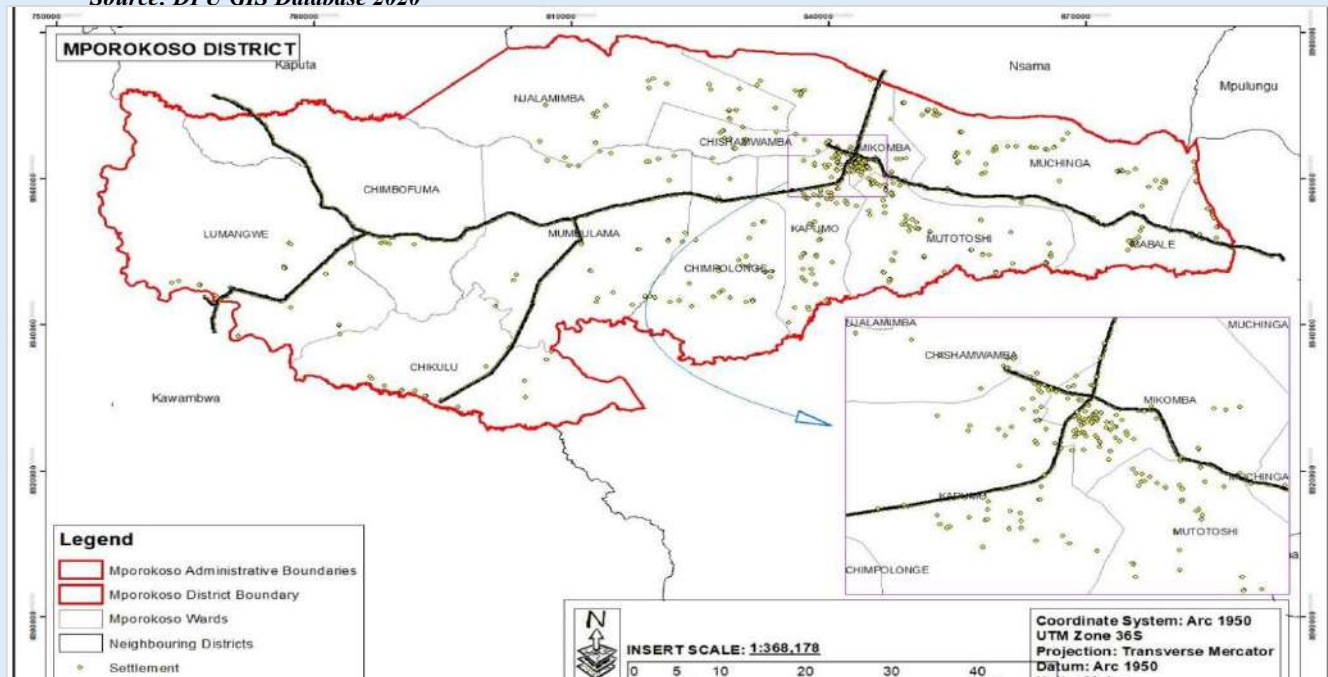


Figure 17: Road Network Map in Mporokoso

This is besides a network of feeder roads throughout the district. All roads in the district are gravel except for the Kasama – Mporokoso Road which was upgraded to bituminous standards from 2012 to 2018 and a stretch of about 3.5km township roads which has also been upgraded to bituminous standard.

Table 20: Summary of Trunk Roads in Mporokoso District

Road Name	Distance	Description	Surface	Condition
D19	178km	Connects Mporokoso to Kasama via Lunte district	Tarred	Good
D20	73.8km	Connects Mporokoso to Nsama district	Gravel	Fairly good
D19	141km	Connects Mporokoso to Kawambwa district	Gravel	Poor

Table 21: Summary of roads connecting wards in Mporokoso District

Road Name	Distance	Description	Surface	Condition
Kambobe -Chilando Road	23km	Connects Mikomba, Muchinga and Mabale Wards	Gravel	Good

Malunda-Kambobe Road	18km	Connects Mikomba to Muchinga Ward	Gravel	Good
Chishamwamba-Njalamimba -Melu Road	53km	Connects Mikomba to Chishamwamba and Mumbuluma Wards	Gravel	Good
Melu – Kalabwe - Mutitima Road	35km	Connects Mumbuluma to Chikulu Ward	Gravel	20km is good and 12km poor
Mutamba – Chalabesa – Mole – Longwa – Kalabwe Road	38km	Connects Kapumo Ward off Mporokoso – Kawambwa Road to Mumbuluma via Chimpolonge	Gravel	Very poor

Under communication, in terms of mobile connectivity, all the 10 wards in the district are connected with Zamtel Mobile network, in addition Airtel and MTN mobile network providers are also available but only in strategic areas of high population concentration.

With regards to television and radio signals, the district is connected with ZNBC TV and parliament radio while at local level, the district has a Community Radio Station called Liberty whose signal coverage is limited to communities within 50km radius.

### 3.5.2.2 Quality of Service including Key Indicators of Performances

Table 22: Depicts the quality of services provision in the period under review including key indicators of performance.

Table 22: Quality of services including Key Indicators of Performance under Transport and Communication

Programme	Project	KPI	Indicator Definition	Baseline	2018		2019		2020		Means of Verification
				2017	Target	Achieved	Target	Achieved	Target	Achieved	
	Upgrading of township roads to bituminous standard	% of township roads upgraded to bituminous standard	Number of km of township upgraded to bituminous standard	12.64	12.64	3.77	8.87	0.7	8.17	0	Physical inspection

	Graveling of feeder roads	%of feeder roads gravelled	Number of km of feeder roads gravelled	153	40	30	85	50	73	18	Physical inspection
	Upgrading of trunk roads to bituminous standard	% of trunk roads upgraded to bituminous standards	Number of km of trunk roads upgraded to bituminous standard	40	84	0	84	1	0	0	Physical inspection
	Communication mast mounting	% of communication of masts mounted	Number of communication masts mounted	10	0	3	0	2	0	0	Reports

Source: DES Database 2022

### 3.5.3 Issues Arising from the Public Participation Process

#### 3.5.3.1 Availability of Service

During stakeholder consultations in the Planning Survey and Issues Report process, it was observed and reviewed that the Transport and communication Sector is fairly well in terms of good road network system and connectivity in Kapumo, Mikomba, Chishamwamba and Muchinga wards and the districts connectivity to Lunte district through Mporokoso-Kasama Road. On average, the stakeholders identified inadequate access to road transport services as a core issue in most far-flung areas.

On the other hand the Zamtel mobile network confirmed to have covered the all district while the MTN and Airtel mobile networks covered selected areas of population concentration to mention Mikomba, Kapumo, Chishamwamba, Muchinga, Mutotoshi and Mabale wards. Regarding communication on average, inadequate access to information was identified as a core issue by most stakeholders and this hinders their participation in developmental programmes.

### 3.5.3.2 Quality of Service including Key Indicators of Performances

Table 23: Quality of services including Key Indicators of Performance under Transport and Communication

Program me	Project	KPI	Indicator Definition	Baseli ne	2020		Means of Verificati on
				2019	Targ et	Achiev ed	
	Upgrading of township roads to bituminous standard	% of township roads upgraded to bituminous standard	Number of km of township upgraded to bituminous standard	17.07	8.17	0	Physical inspection
	Graveling of feeder roads	%of feeder roads gravelled	Number of km of feeder roads gravelled	233	73	18	Physical inspection
	Upgrading of trunk roads to bituminous standard	% of trunk roads upgraded to bituminous standards	Number of km of trunk roads upgraded to bituminous standard	41.5	0	0	Physical inspection
	Commutat ion mast mounting	% of communicat ion of masts mounted	Number of communicat ion masts mounted	15	0	0	Reports

Source: DES Database 2022

### 3.5.4 Impact of Changes Anticipated over ten years

#### 3.5.4.1 Population Change – Future Demand for Services and Facilities

As a result of population growth and strategic location of the district in the promotion and facilitation of trade with adjacent neighbouring districts in the region, there is need to upgrade the Mporokoso - Kawambwa and Mporokoso-Kaputa roads to bituminous standard as well as rehabilitate the network of local feeder roads most of which are currently in a bad state to ease the movement of goods and services from one point to another thereby spurring economic development in the district and the region at large.

Regarding communication and Considering the importance of information and communication technology, the majority of communities in Mporokoso are lagging behind due to poor access to information which negatively affects their effective participation in district development and this exacerbate the rural- urban imbalances. It is therefore imperative that information and communication technology is enhanced so that the rural- urban imbalance currently witnessed are bridged with the view of residents fully participating in developmental programmes and do businesses effectively and efficient.

### 3.5.4.2 Existing and Proposed Investment and Development Programmes

Table 24: Existing and Proposed Investments and Development Programmes under Transport and Communication Sector

Existing Investments
○ 153km Gravel of feeder roads
○ Communication Masts
○ 3.5km urban Roads Bituminous Standard
○ Mporokoso- Kasama Road Bituminous Standard

### 3.5.5 The Impact of the Continuation of Existing Trends on Land Use and Population Distribution Patterns

Mporokoso district being both a transport node and corridor, it has been envisaged that settlement patterns will continue to be linear, meaning that infrastructure development, on a large extent commercial and institutional springs up alongside the trunk roads for easy access to goods and services in the process influencing the population distribution pattern. It is also anticipated that the residential land use adjacent to the commercial land use in the Central Business District (CBD) will in the process be converted to commercial because of the increasing demand for commercial services.

In the same manner, communication masts and other forms of communication infrastructure attracts concentration of populations in order to maximise wide service coverage. In this kind of scenario settlements tend to develop around the communication infrastructure and this in the process influences the population distribution pattern and land use.

### 3.5.6 Environment and Climate Change Analysis

#### 3.5.6.1 The Impact of Existing Trends on the Environment and Climate Change

Environmental degradation and pollution are the order of the day wherever human activities are taking place, for instance road construction/rehabilitation and expansion in certain circumstances dictates the loss of ecologically sensitive areas, forest and land cover, agriculture land, recreational parks etc.

In the process of settlement expansion communication is essential for human development through easy interactions with other people which leads to tower mast constructions. If no precautionary measures are put in place during this process, then a greater damage will be done to the environment.

#### 3.5.6.2 The Impact of Environmental and Climate Change Issues on the Sector

Climate change is likely to cause a lot of damage to transportation or road infrastructure in certain sections of the Mporokoso-Kaputa and Mporokoso-Kawambwa Roads through higher temperature, more severe storms and flooding, and high storm surges, affecting the reliability and capacity of transportation systems. District connector roads will not be an exception to the adverse effects of climate change, they are also at high risk of being damaged due to storms and floods.

On the other hand the climate change effects such as high windspeed will impact negatively on communication infrastructure and communication networks.

### **3.5.7 Issues Arising Relating to Gender Groups and Vulnerable Groups**

Under Transport and Communication Sector, the following are the issues arising relating to gender and vulnerable groups;

- ✓ Persons with disabilities are not taken care of in the road design, for instance those on wheel chairs find it difficult to move about because the road design does not accommodate them.
- ✓ The transport sector favours men in terms of job creation.

### **3.6. Agriculture Sector**

#### **3.6.1 Key Government Priorities being and to be Implemented at Local level.**

Agriculture is the main source of income and employment for the population of Mporokoso district especially for women, who constitute a greater percentage of the rural population. Accelerated growth in the agriculture sector is thus key to reducing poverty and improving the livelihoods for the communities of Mporokoso.

The agriculture sector is guided by the National Agricultural Policy (NAP) which undergoes periodic reviews to ensure its relevance to prevailing climatic, social and economic conditions of the country.

The current major guiding document of the agriculture sector in Zambia is the Eighth National Development Plan (8NDP) 2021–2026 that is the successor of the Seventh National Development Plan (7NDP). The 8NDP amongst others defines Agriculture, Livestock and Fisheries as main priority growth sectors together with Mining, Tourism, Manufacturing and Commerce and Trade. The 8NDP planned important investments in infrastructures that will support the sector's development. The 8NDP has eight objectives focusing on Crops, Livestock and Fisheries. The eight objectives are intended to achieve food security in an environmentally sustainable manner. Agriculture commercialization is a key objective that would be attained through the promotion of competitive, efficient and transparent public and private sector driven marketing system for agricultural inputs and outputs and also increase market access both national and international.

#### **3.6.2 Description of the Existing State of Development**

##### **3.6.2.1 Availability of Service**

The economy of Mporokoso district is basically driven by agriculture with about 29.8 per cent of the population engaged in subsistence agriculture with the rest involved in other support services and sectors. Commercial farming activities are done on a small scale. The

district has a total of 15,407 registered farmers out of which 98.3 per cent are small scale and 1.7 per cent are emergent with no Commercial or large-scale farmers. Camps in Chishamwamba and Mikomba Wards has the highest number of registered farmers constituting about 46.2 per cent of the district total while the rest of the camps shared the rest with Muchinga Ward having the least.

The table below highlights the farming characteristics in the district.

Table 25: Farming Characteristics in Mporokoso District

No.	NAME OF CAMP	WARD	NUMBER OF FARMERS		
			Small	Emergent	Commercial
1	Chishamwamba	Chishamwamba	3,541	3	0
2	Mporokoso Central	Mikomba	3,458	1	0
3	Kalabwe	Mumbuluma	2,510	230	0
4	Chiwala	Lumangwe	1,212	6	0
5	Mutotoshi	Mutotoshi	993	4	0
6	Mutitima	Chikulu	810	2	0
7	Kapumo	Kapumo	707	5	0
8	Katutwa	Mabale	650	5	0
9	Kambobe	Muchinga	631	4	0
<b>TOTAL</b>			<b>15,143</b>	<b>264</b>	<b>0</b>

Source: DACO, 2019

Agriculture is the main economic activity of Mporokoso district. The main crops grown in the district include maize, Cassava, Finger Millet, Beans, Groundnuts, Soya Beans Potatoes and Vegetables (See Table below).

Table 26: Summary of Annual Crop Yield for the past 5 years in Mporokoso District

No.	TYPE OF CROP	ANNUAL CROP YIELD (x50kg)					
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1.	Maize	134,096	124,633	160,444	182,590	162,353	180,859
2.	Cassava	53,383	58,865	64,040	73,574	85,512	89,956
3.	Millet	7,234	7,406	7,434	7,942	8,031	7,929
4.	Sweet Potatoes	4,257	4,974	6,244	7,597	8,255	10,193
5.	Groundnuts	3,713	2,663	3,184	3,973	3,024	5,375
6.	Mixed Beans	759	1,099	3,217	2,082	4,621	1,952
7.	Soya Beans	186	180	650	1,224	2,277	4,576
8.	Tomato	32	60	107	227	290	340
9.	Cabbage	27	40	70	97	170	270
10.	Rice	6	8	7	4	8	12
11.	Sorghum	2	14	15	23	16	19

Source: DACO, 2019

Notably, the recorded production output is below the district potential which can be harnessed

### 3.6.2.2 Quality of Service including Key Indicators of Performances

The table depicts the quality of services provision under the agriculture in the period under review with key indicators of performance.

Table 27: Quality of service including Key Indicators of Performance under Agriculture sector

Program me	Project	KPI	Indicato r Definiti on	Base line 2017	2018		2019		2020		Means of Verific ation
					Tar get	Achie ved	Tar get	Achie ved	Tar get	Achie ved	
Promoti on of Crop product ion and yield improve ment	Recruit ment of camp extensi on officers	% of Camp extensi on officers recruit er	Number of camp extensi on officers recruit ed	8	5	4	1	0	1	0	MOA Quarte rly reports
	Re-demarc ation of agricult ural camps	% of Agricul ture camps demarc ated	Number of agricult ure camps demarc ated	10	7	0	7	0	7	0	MOA Quarte rly reports
	Improve access to inputs (seed and fertilizer ) through better targetin g of FISP	% of farmers using improv ed seed	Number of farmers benefitin g from FISP	4,242	15,000	4,242	15,000	4,242	19,000	4,242	MOA Quarte rly reports
			Number of farmers using improv ed seed under FISP	4,242	15,000	4,242	15,000	4,242	19,000	4,242	MOA Quarte rly reports
	Promote the establis hment of smallhol der irrigatio n schemes	% of smallhol der irrigatio n schemes establis hed	Number of irrigatio n schemes establis hed	73	20	25	10	6	5	1	MOA Quarte rly reports
		% of farmers with	Number of farmers	1450	540	625	250	155	125	24	MOA Quarte

		access to irrigation for high value crops	accessing irrigation facilities for high value crops								MOA Quarterly reports
		% of Area brought under irrigation	Number of ha brought under irrigation	109.5	40	44.80	15	9.25	10	2.75	MOA Quarterly reports
Promote the development of agricultural farm blocks	Development of agricultural farm blocks	% of farm blocks developed	Number of farm blocks developed	-	1	0	1	0	1	0	MOA Quarterly reports
Increase Access to Rural and Market Infrastructure	Enhanced storage facilities for surplus production for sale	% of enhanced storage facilities for surplus production for sale	Number of farmers accessing improved storage facilities	5,000	15,000	4,242	15,000	4,242	19,000	4,242	MOA
			Number of improved storage facilities constructed	6	4	0	4	0	4	0	MOA
Climate change and climate variability	To establish an early warning and planning system.	% of Adoption rate of climate change or variability mitigation strategies	Number of climate change or variability mitigation strategies established	-	10	0	10	0	10	0	MOA
Nutrition	Improve nutrition security for HH through education	% of targeted households with nutrition knowledge and methods	Number of households with improved nutrition	3340	1200	760	2400	812	2400	510	MOA Quarterly reports

		improved	knowledge								
Promote mechanization of crop systems	Promote mechanization of crop production systems (animal draught, etc)	% of farmers using mechanized agriculture	Number of farmers adopting mechanization cropping system	17	2	0	2	0	0	0	MOA Quarterly reports

Source: MOA Database 2019

### 3.6.3 Issues Arising from the Public Participation Process

#### 3.6.3.1 Availability of Service

During stakeholder consultative meetings in the planning survey and issues report process, it was observed and noted that agricultural sector offered services ranging from extension, Farmer Input Support Programme and market services. It also indicated that these services are only offered at cooperate level as compared to individual level in all the wards with registered cooperatives. Arising from stakeholder submissions, high poverty rates was identified to be a core issue as a result of over dependency on rain feed crops, poor storage at both household and community level and inadequate extension officers.

#### 3.6.3.2 Quality of Service including Key Indicators of Performances

Table 28: Quality of service including Key Indicators of Performance

Programme	Project	KPI	Indicator Definition	Baseline 2019	2020		Means of Verification
					Target	Achieved	
Promotion of Crop production and yield improvement	Recruitment of camp extension officers	% of Camp extension officers recruited	Number of camp extension officers recruited	132	1	0	MOA Quarterly reports
	Re-demarcation of agricultural camps	% of Agriculture camps demarcated	Number of agriculture camps demarcated	10	7	0	MOA Quarterly reports
	Improve access to inputs (seed and fertilizer) through better targeting of FISP	% of farmers using fertilizer	Number of farmers benefiting from FISP	12,726	19,000	4,242	MOA Quarterly reports
		% of farmers using improved seed	Number of farmers using improved seed under FISP	12,726	19,000	4,242	MOA Quarterly reports
	Promote the establishment of	% of smallholder irrigation	Number of irrigation schemes	104	5	1	MOA Quarterly

	smallholder irrigation schemes	schemes established	established				reports
		% of farmers with access to irrigation for high value crops	Number of farmers accessing irrigation facilities for high value crops	2,230	125	24	MOA Quarterly reports
		% of Area brought under irrigation	Number of ha brought under irrigation	163.55	10	2.75	MOA Quarterly reports
Promote the development of agricultural farm blocks	Development of agricultural farm blocks	% of farm blocks developed	Number of farm blocks developed	0	1	0	MOA Quarterly reports
Increase Access to Rural and Market Infrastructure	Enhanced storage facilities for surplus production for sale	% of enhanced storage facilities for surplus production for sale	Number of farmers accessing improved storage facilities	13,484	19,000	4,242	MOA
			Number of improved storage facilities constructed	6	4	0	MOA
Climate change and climate variability	To establish an early warning and planning system.	% of Adoption rate of climate change or variability mitigation strategies	Number of climate change or variability mitigation strategies established	0	10	0	MOA
Nutrition	Improve nutrition security for HH through education	% of targeted households with nutrition knowledge and methods improved	Number of households with improved nutrition knowledge	4,912	2400	510	MOA Quarterly reports
Promote mechanization of crop systems	Promote mechanization of crop production systems (animal draught, etc)	% of farmers using mechanized agriculture	Number of farmers adopting mechanization cropping system	17	0	0	MOA Quarterly reports

Source: DACO Database 2019

### 3.6.4 Impact of Changes Anticipated over ten years

#### 3.6.4.1 Population Change – Future Demand for Services and Facilities

Arising from the projected 2030 population of 68,516 against the 2020 population of 51,660 with 98.3% of small holder farmers and 1.7% of emergent famers, it is of no doubt that there

will be increased demand for agriculture services in the district as there will be a corresponding demand for agriculture produce as indicated by the difference in population figures as well as the overwhelming demand from the government through the Food Reserve Agency (FRA).

As demand for agriculture produce booms, it is predicted that there will be a ripple effect on the demand for agriculture facilities needed in the district for purposes of enhancing on the service provision and proper storage of the produce before transportation to value addition facilities or areas of consumption.

### 3.6.4.2 Existing and Proposed Investment and Development Programmes

Table 29: Existing and Proposed Investment and Development Programmes

Existing Investments
○ Office Block
○ Farmers Training Centre
○ 2No staff House
○ FISP programme
○ Agricultural Extension Services
○ Marketing services

### 3.6.5 The Impact of the Continuation of Existing Trends on Land Use and Population Distribution Patterns

As the population of Mporokoso district continues to grow the demand for agricultural produce also keep on rising, and the impact on the agriculture land use will definitely be felt. Satisfying increased demands for agricultural produce in the district is likely to lead to more demand for land for production, and this will entail clearing huge tracts of land for establishment of farm blocks, irrigation facilities and enhancement of extension services in the district.

The process of transforming agricultural through clearing of huge tracts of land and establishment of farmer blocks, irrigation facilities and setting up of auxiliary facilities to support the activities at the farm block, meaning construction of housing units, health facility, school, commercial facility etc for the labourers and their families, will lead to population concentrated within the farmer block or agricultural area.

Furthermore, increased demands on agriculture with existing farming practices is likely to lead to more intense competition for natural resources and further deforestation and land degradation.

### **3.6.6 Environment and Climate Change Analysis**

#### **3.6.6.1 The Impact of Existing Trends on the Environment and Climate Change**

As demand for huge tracts of land for agriculture purposes persist, then deforestation and other aspects of environmental degradation takes a centre stage. The continuous deforestation and degradation of the environment deprives the atmosphere of carbon sequestration and failure to contribute to the hydrological cycle there by experiencing high temperatures and droughts.

#### **3.6.6.2 The Impact of Environmental and Climate Change Issues on the Sector**

The communities of Mporokoso district are vulnerable to climatic hazards ranging from floods, change in rain pattern and dry spells which precipitate widespread of crop failure and outbreak of diseases and pests such as fall army worms. The impacts are associated with the following hazards; crop damage/loss, leading to food scarcity and hunger in the district. For instance, during the 2019/2020 farming season some parts of the district especially Lumangwe and Kambobe wards experienced floods and flash floods respectively resulting in most of the fields being submerged in water; destruction of infrastructures (roads, bridges, feeder roads) this has resulted in farmers failing to transport their produce especially the maize to the Food Reserve Agency (FRA) satellite during crop marketing season.

Furthermore, reduction in growing season as a result of climate change has also resulted in further stress on crop production, decreased crop yields for most farmers and also decreased income from sale of crops

However, a number of cropping practices, including adapted varieties, are being integrated within local cropping systems to reduce farmers risk levels linked to increasing rainfall variability. The ministry with support from its cooperating partners is promoting crop diversification, so reducing the vulnerability of farmers to climate related shocks and risks of crop failure. The ministry is also promoting conservation farming practices that are developed for the local agro-ecological conditions. These measures will not only reduce the vulnerability of the rural population to climatic shocks; they will also have a positive impact on the environment, through improved soil and water conservation, and increased carbon sequestration.

#### **3.6.7 Issues Arising Relating to Gender Groups and Vulnerable Groups**

Recent renewed attention to agriculture has focused on the importance of agricultural growth for poverty reduction. Agricultural growth supports poverty reduction both directly and indirectly, spurring economic growth more broadly, increasing incomes and opportunities in both farm and non-farm activities and enhancing food security.

Among the Issues arising related to gender groups and vulnerable groups in agriculture sectors are as follows:

- ✓ The issue of access to, and control over, land is particularly acute for women in customary land tenure systems in the case of separation or death of the husband. Even on resettlement schemes, which are theoretically “gender-neutral”, women find it harder than men to obtain “Letters of Offer”. Usually these are allocated to men who are considered the factor heads of household. Most resources are known by the men’s

names although they all belong to all family members such as land, the field will be known by his name as he is the household head. Women have no access to, and control over, assets such as land, the gender division of labour. Women's ownership rights remain limited, as it is generally accepted that only the head of the household – typically the husband – can be a landowner. Women cannot purchase particular assets in their own right.

- ✓ Though agricultural Women groups recently are coming up, Still 98 % of agricultural organisations such as, clubs and cooperatives are owned and focused on men, most executive positions in these clubs are owned by men.
- ✓ There is still some unbalanced in the ways of how the government are exploiting local resources amongst women, Whilst some women may need external assistance such as the provision of micro-credit and through the development of resources such as women-friendly agricultural tools, water sources located close to homes, and improved cook stoves, still a small number of them have access.
- ✓ Very few women are given the privilege to take on the provisions for agriculture programme supervisory roles
- ✓ Most Women clubs are not supported so that women participants are better able to save through the establishment of agricultural savings groups (e.g. Irrigation Project) and have access to credits in order to be able to graduate from public works programmes.
- ✓ Generally, women cannot afford to support themselves in agricultural schools, and they are no linkages to complement services that will empower them more generally, including provision of adult literacy classes for women
- ✓ Lack of Professional Recognition. Gender and development (GAD) is not perceived as a technical and professional field in agriculture that requires similar rigorous training and analysis as other technical or professional fields.
- ✓ women's representation in agricultural public works related decision-making structures is often inadequate to promote their voice; proactive efforts are required, including for example, the formation of small grassroots organisations which can help integrate women
- ✓ Piecemeal rates in agriculture as well may be gender issue related in agriculture sector, they are typically based on male work norms, meaning that even if there are formal provisions for equal wages that women end up being paid less especially in farm works.
- ✓ Local labour markets are segmented by gender, with women systematically earning lower rates, 26 percent of men participate in off-farm labour markets, compared to 14 percent of women and that the difference is even greater in the wage labour market, 9 percent for men and only 2 percent for women. Moreover, men earn 2.7 times what women earn.
- ✓ Women are further constrained by cultural norms about the gendered division of agricultural labour, two important barriers in this regard which shape the limited implementation of women's legal right to control land, lack of ownership of oxen with which to plough the land and cultural taboos that constrain women from ploughing and sowing.
- ✓ There are major gender biases in terms of access to agricultural extension services and inputs. Though the country has agricultural extension staff to farmers, female access to extension services is relatively low.

### 3.7. Fisheries and Livestock Sector

#### 3.7.1 Key Government Priorities being and to be Implemented at Local level.

The Fisheries and Livestock Sector is guided by the Fisheries Act No. 22 of 2011 and the Animal Health Act No.27 of 2010. The Fisheries Act promotes the sustainable development of fisheries and a precautionary approach in fisheries management, conservation, utilization and development; establish fisheries management areas and fisheries management committees; provide for the regulations of commercial fishing and aquaculture while the Animal Health Act No. 27 of 2010 focuses on promotion of animal health and productive efficiency of Livestock in order to contribute towards the alleviation of poverty, food security and income generation.

The aforementioned pieces of legislation have been fully applied in every day to day management of fisheries and live stocks at district level such as promotion of animal health through the development and implementation of environmentally sustainable diseases and vector control strategy. This involves carrying out applied research in animal health and control animal disease as well as ensuring wholesome food of animal origin.

#### 3.7.2 Description of the Existing State of Development

##### 3.7.2.1 Availability of Service

The Mporokoso Fisheries and Livestock Sector is one of the economically stimulating sector and it is there to ensure increased fish production and promote sustainable utilization of fisheries resources as well as improve the productive efficiency of livestock through provision of quality extension services and improved management practices, controlling and reducing livestock disease thereby contributing to the growth of the economy through creation of employment opportunities, income generation and improved animal and fish proteins.

The Fisheries and Livestock Sector provides extension services throughout the entire district apart from Mabale and Chikulu wards due to staffing and transport challenges.

Due to great opportunities presented at district level regarding the Fisheries and Livestock Sector, there is great potential in fish farming and currently there are 259 fish framers in the district with fish ponds which are in production. Most of the fish caught from these ponds is both sold locally and consumed by the farmers themselves.

Livestock on the other hand is kept in the district and the major livestock kept are cattle, goats, chickens etc. Below is table xxx depicting the animal population by ward.

Table 30: Animal population in Mporokoso

Vet. Camp	Ward	Cattle	Goats	Pigs	Sheep	Ducks	Chickens	G.fowl	Rabbits
Central	Mikomba	557	1623	954	41	222	11,902	34	212
Mwange	Mumbuluma	56	773	1110	60	246	23,111	17	246
Kapumo	Kapumo	510	1174	717	73	---	6391	73	131
Chiwala	Lumangwe	-	563	290	117	23	300	-	-
Chalabesa	Chimpolonge	123	1938	1071	9	215	6686		
Katutwa	Mabale	-	-	-	-	-	-	-	-

Chishamwamba	Chishamwamba	56	376	-	9	-	6798	-	76
Mutitima	Chikulu	-	-	-	-	-	-	-	-
<b>Total</b>		<b>1,302</b>	<b>6,447</b>	<b>4,142</b>	<b>309</b>	<b>706</b>	<b>55188</b>	<b>124</b>	<b>665</b>

Source: M.O.L.F Database 2019

### 3.7.2.2 Quality of Service including Key Indicators of Performances

Table 31: Quality of service including Key Indicators of Performance under fisheries and livestock Sector

Programs	Project	KPI	Indicator Definition	Base line 2017	2018		2019		2020		Means of verification
					Target	Achieved	Target	Achieved	Target	Achieved	
	Fish pond pegging and construction	Fish Ponds constructed	Number of ponds constructed	10	10	3	20	30	20	16	REPORTS
	Recruitment of fisheries officers	Fisheries Officers recruited	Number of fisheries officers recruited	0	0	0	0	0	0	0	REPORTS
	Extension visits to fisheries and fish farmers	Extension visits conducted to fish farmers	Number of extension visits conducted	50	40	30	40	40	40	37	REPORTS
Identify the programs implemented in the period under review	Extension farm visits to Livestock farmers	Extension farm visits	Number of Livestock farmers visited	1200	1000	1000	1000	880	800	800	REPORT
	Conducting livestock production training	Livestock farmer training	Number of farmers trained	1200	1000	800	1000	750	800	700	REPORT
	Restoring and stocking		Number of Livestock restocked and stocked	0	200 Goats 300 Chickens	168 Goats 245 Chickens	0	0	500 Chickens 32 Beef cattle	500 Chickens 32 Beef cattle	REPORT

	Product and Quality control promotion	Monitor the quality of livestock products	Number of inspection conducted	12	12	6	12	8	12	10	REPORT
	Strengthening farmer groups		Number of farmer groups strengthened	6	6	6	12	9	12	13	REPORT
	Livestock farmers set up sustainable livestock pasture, fodder banks, rangeland		Number of village land use plans established, hectare under pasture, fodder banks and rangeland.	0	0	0	10 ha	2ha	20 ha	6 ha	REPORT
	Construction Livestock Infrastructure	Livestock Infrastructure	Number of Livestock service centers	5	5	1	5	0	10	1	REPORT
	Construction Livestock Infrastructure	Livestock Infrastructure	Number of biogas digesters constructed	3	5	0	5	0	5	0	REPORT

Source: M.O.L.F Database 2019

### 3.7.3 Issues Arising from the Public Participation Process

#### 3.7.3.1 Availability of Service

Arising from the stakeholder consultative meetings in the planning survey and issues report process, it was observed and noted that the fisheries and livestock sector provides fisheries and livestock services albeit most of them being demand driven. The core issue identified during the stakeholder consultative process is the high poverty rates because of untapped potential in the fisheries and livestock industry.

### 3.7.3.2 Quality of Service including Key Indicators of Performances

Table 32: Quality of services available including Key Indicators of Performance under fisheries and livestock sector

Programs	Project	KPI	Indicator Definition	Baseline 2019	2020		Means of verification
					TARGET	ACHIEVED	
	Fish pond pegging and construction	Fish Ponds constructed	Number of ponds constructed	43	20	16	REPORTS
	Recruitment of fisheries officers	Fisheries Officers recruited	Number of fisheries officers recruiter	0	0	0	REPORTS
	Extension visits to fisheries and fish farmers	Extension visits conducted to fish farmers	Number of extension visits conducted	120	40	37	REPORTS
	Extension farm visits to Livestock farmers	Extension farm visits	Number of Livestock farmers visited	3080	800	800	REPORT
	Conducting livestock production training	Livestock farmer training	Number of farmers trained	2750	800	700	REPORT
	Restoring and stocking		Number of Livestock restocked and stocked	0	500 Chickens 32 Beef cattle	500 Chickens 32 Beef cattle	REPORT
	Product and Quality control promotion	Monitor the quality of livestock products	Number of inspection conducted	26	12	10	REPORT
	Strengthening farmer groups		Number of farmer groups strengthened	21	12	13	REPORT
	Livestock farmers set up sustainable livestock pasture, fodder banks, rangeland		Number of village land use plans established, hacterage under pasture, fodder banks and rangeland.	2ha	20 ha	6 ha	REPORT
	Construction Livestock Infrastructure	Livestock Infrastructure	Number of Livestock service centers	6	10	1	REPORT
	Construction Livestock Infrastructure	Livestock Infrastructure	Number of biogas digesters constructed	3	5	0	REPORT

Source: M.O.L.F Database 2019

### 3.7.4 Impact of Changes Anticipated over ten years

#### 3.7.4.1 Population Change – Future Demand for Services and Facilities

Population growth always brings about increased demand for goods and services in a particular locality. It is envisaged that as population increases over the period of 10 years, demand for fisheries and livestock services will equally increase because a good number of Mporokoso residents would have ventured into fish farming and animal rearing to provide fish and animal proteins to the growing population. Currently the amount of fish harvested and amount of animals slaughtered in the district is 2 tones and 10 tones respectively per year against the projected population of 68,516 in 2030. This huge demand for fish and animal proteins provides a huge opportunity for would be investors to venture into fish farming and animal rearing. On the hand other, the increased demand for the aforementioned services will definitely stimulate demand for facilities needed for efficient and effective provision of the services.

#### 3.7.4.2 Existing and Proposed Investment and Development Programmes

Table 33: Existing and Proposed Investments and Development Programmes

Existing Investments
<ul style="list-style-type: none"><li>○ Construction of a livestock service centre at Mporokoso High school</li><li>○ An Office Block</li></ul>

### 3.7.5 The Impact of the Continuation of Existing Trends on Land Use and Population Distribution Patterns

As the demand for fisheries and livestock services keep on rising, there is a proportionate rise in the demand for fisheries and livestock facilities which consumes different uses of land for specific purposes. It is anticipated that increased demand for fisheries facilities will consume parcels of land such as wet lands to pave way for excavation of fish ponds in order to venture into fish culture and other related infrastructure while the increase in demand for livestock facilities will consume huge chunks of land for animal grazing, kraals, deep tanks, slaughter slabs or abattoirs and other related infrastructure.

In terms of population distribution, it has been anticipated that as many investors venture into fish farming and rearing of animals then there will be need to establish homes closer to these facilities to provide security and care to the fish and animals thereby bringing about concentration of populations around these facilities.

### 3.7.6 Environment and Climate Change Analysis

#### 3.7.6.1 The Impact of Existing Trends on the Environment and Climate Change

As the demand for Fish and Livestock production increases, what is likely to happen is that there will be more land consumed for fisheries and livestock facilities to support the increasing demand for fish and livestock production. The increase in livestock production steadily will convert the forests and natural habitat into pasture land and this will definitely have negative impacts on the environment such as land degradation, air and water pollution, and biodiversity destruction. It is anticipated that livestock production will induce climate change through, feed production, animal production, manure, process and transport. Feed

production and manure emit carbon dioxide CO<sub>2</sub>, nitrous oxide (N<sub>2</sub>O), and methane (CH<sub>4</sub>), which consequently affects climate change

### **3.7.6.2 The Impact of Environmental and Climate Change Issues on the Sector**

The impact of climate Change on the Mporokoso Fisheries and livestock Sector can be witnessed in an increase in fish diseases which was observed towards the end of 2018 in natural water bodies in Luangwa and Kalungwishi rivers. The diseases were attributed to sudden changes in water temperature causing stress to fish and hence lowering their immunity to fungal and bacterial infections.

Low temperatures also affected breeding systems of the fish causing low production hence low supply of fish on the market. The fisheries sector has also witnessed a decrease in fish feeds which has been attributed to low crop production due to poor weather patterns. This has led to some farmers providing poor quality feeds for their fish as they could not afford to buy expensive commercial fish feeds, and this contributed to low fish production.

In the livestock sector the adverse weather patterns has led to an increase in livestock diseases as a result of an increase in tick and worm infestations. The sector has seen an increase in reported cases of tick borne related diseases, worm infestation as well as skin related diseases.

During 2018 and some months in 2019, livestock was subjected to heat stress as a result of increased temperatures and intensity of heat waves. These environmental conditions affect livestock health by causing metabolic disruptions, oxidative stress, and immune suppression causing infections and death. This was frequently seen in poultry, especially broiler enterprise which recorded a lot of heat stress related deaths.

In pigs, reduced growth rates, decreased carcass quality, poor sow performance, increased infertility, mortality and morbidity were the main economic losses experienced associated with heat stress?

The indirect effects of climate change experienced were those linked to alteration of the availability and the quality of livestock feedstuffs and drinking water as well as survival and redistribution of pathogens and/or their vectors, for example suspected African swine fever which decimated about 600 pigs in 2017 to 2018 in Mporokoso.

### **3.7.7 Issues Arising Relating to Gender Groups and Vulnerable Groups**

Under the fisheries and livestock services sector, it has been indicated that there are no issues arising relating to gender and vulnerability in the sense that all programmes under implementation are guided by government policies in terms of who to put on the programme.

## **3.9. Water Sector**

### **3.9.1 Key Government Priorities being and to be Implemented at Local level.**

The Water Resource Management Act no 21 of 2011 is one of the key policies be implemented for effective utilization of water as a resources. It was enacted to promote integrated water resource management principles that allow for the development and

management of water resources through the participation of key stakeholders to realize effective and equitable utilization of water resources for sustainable development.

National water supply and sanitation act no 28 of 1997 is another key policy being implemented regarding water and sanitation services provision in the country. The Act established National Water Supply and Sanitation Council (NWASCO) to regulate the water providers for efficiency and sustainability of water supply and sanitation service provision.

The National Guidelines for sustainable Operations and Maintenance of hand pumps in Rural Area has been put place to provide guidance on the following issues;

✓ **Preventive Maintenance of Hand Pumps**

Undertaking preventive maintenance ensures that the benefits realised can be maintained. Efforts need to be made for communities to be aware of the benefits of undertaking preventive maintenance. Preventive maintenance enhances the continuity of functionality of a hand pump, which will result in user confidence that might affect their willingness to pay for water services. As such, routine inspection should be carried out by the communities

✓ **Awareness**

User communities' appreciation of the advantages of reliable and adequate safe water supply. This will see the manifestation of economic and social benefits and improvement in their health status. This is achieved through public campaigns

✓ **Training of Caretakers**

The current trend of greater community involvement in management of water facilities has resulted in a shift in O&M responsibilities from skilled professionals to previously untrained community members who are expected to operate and maintain their facilities. Such a radical change of roles requires corresponding changes at the community level, hence the need for a water point caretaker. The caretaker will be in charge of day-to-day preventive maintenance of the water facility.

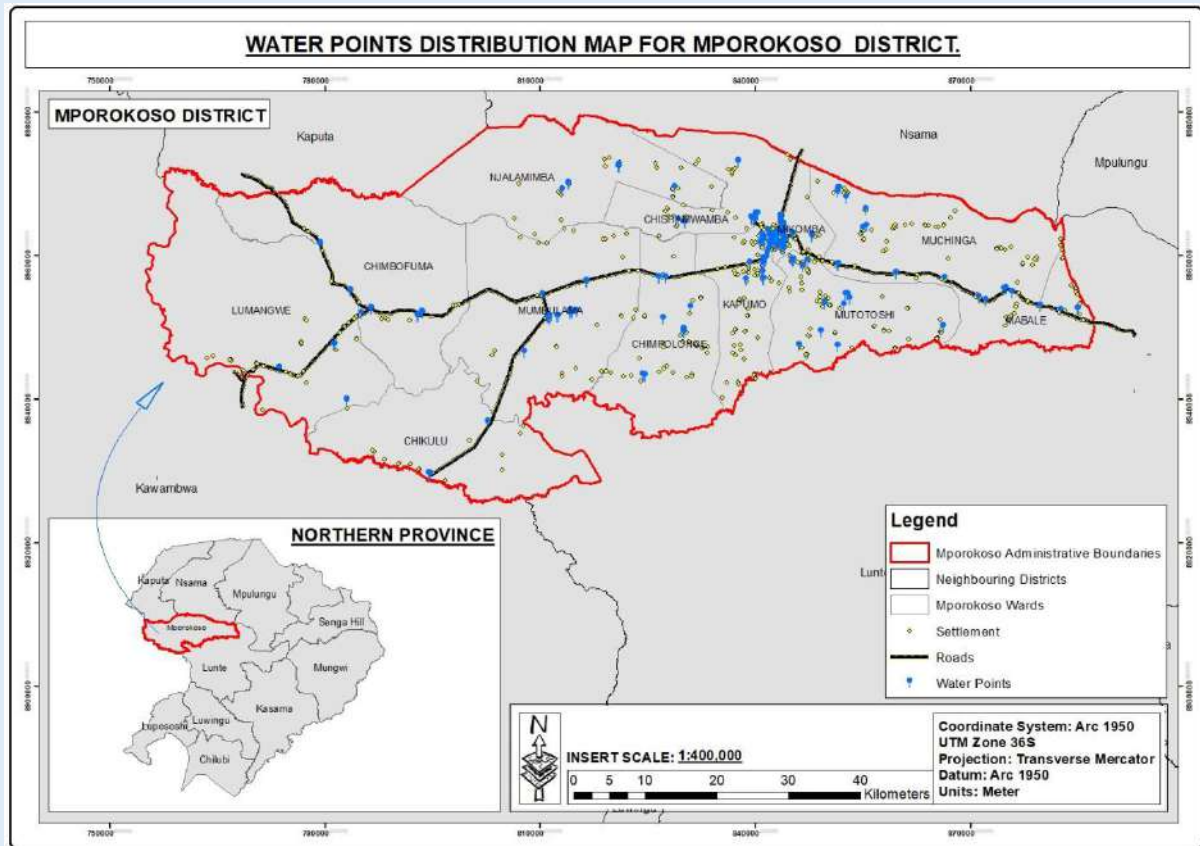
### **3.9.2 Description of the Existing State of Development**

#### **3.9.2.1 Availability of Service**

Water is a very crucial commodity in people's lives and access to adequate clean and safe drinking water has been a challenge to a large number of residents in Mporokoso and more especially those in rural areas. The common water sources available in the district include piped water prominent in the urban areas of the district, boreholes and hand dug wells as well as streams and rivers though the latter sources are usually not clean and safe for household consumption.

### 3.9.2 Urban Water Supply

Source: DPU GIS Database  
2020



**Figure 18: Water Supply in Mporokoso District**

Urban water supply and sanitation is only available in and around settlements in the urbanised areas of the district. Chambeshi Water and Sanitation Company is responsible for urban water supply and sanitation in the district. The Chambeshi treatment plant has a maximum output capacity of 45, 000m<sup>3</sup>/month with the water storage capacity of 70, 020m<sup>3</sup> while the optimum water production/storage capacity is 50,000m<sup>3</sup>/month

In terms of coverage, out of 3, 675 households in Chishamwamba, Kapumo and Mikoba wards which are currently serviced with urban water supply and sanitation, only 487 are serviced representing 13.3 per cent of the total coverage. Mikomba has the highest coverage with about 30.4 per cent of the households serviced while Kapumo (9.8%) and Chishamwamba (4%) had fewer households since only households near the urban area of Mikomba received the service. As a result, the rest of the un-serviced urban population and all rural wards depends on water from boreholes, shallow wells or rivers for water supply.

Source: Chambeshi Water Supply Database 2022

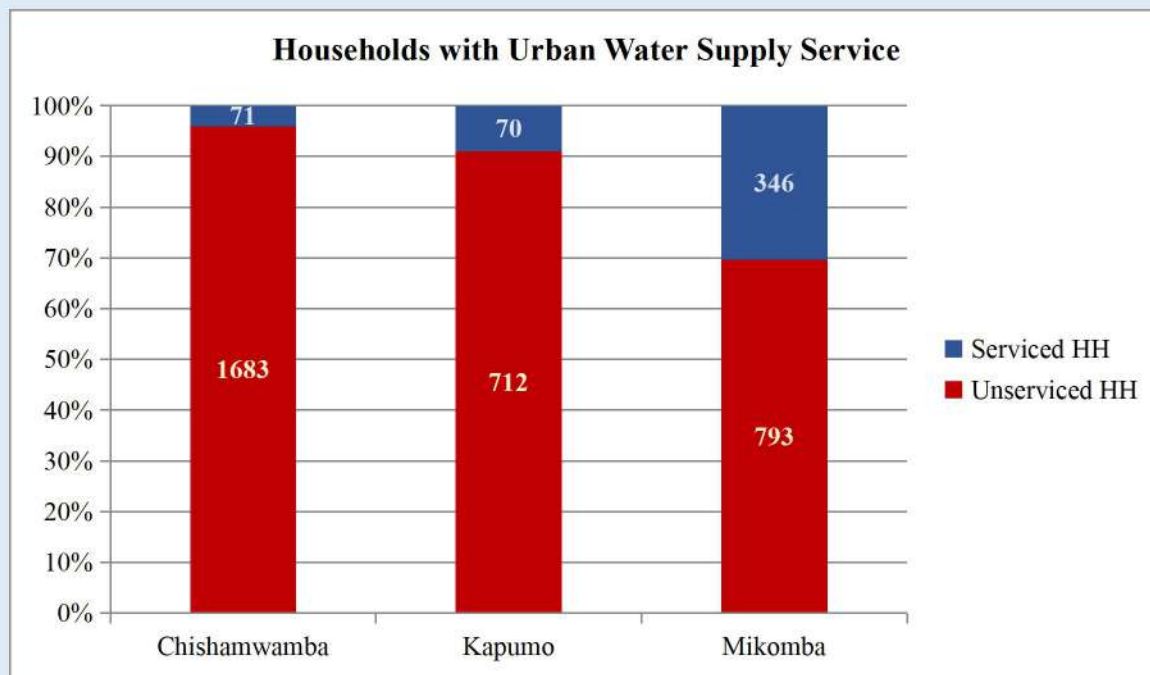


Figure 19: Household with Urban Water Supply in Mporokoso District

Table 34: Urban Water Supply in Mporokoso District

SNo.	Name of Ward	Serviced Area	Number of Customers	Total No. Households	Variance
1	Chishamwamba	Chishamwamba	18		
		Mwamona	21		
		Shili	32		
			71	1,754	1,683
2	Kapumo	Mukanga/Muombo	70		
			70	782	712
3	Mikomba	Location	108		
		Township	169		
		Un village	52		
		Chandamali	17		
			346	1,139	793
	<b>TOTAL</b>		<b>487</b>	<b>3,675</b>	<b>3,188</b>

Source: Chambeshi Water and Sewerage Company, 2019

### 3.9.3 Rural Water Supply

Only about 7 per cent of Mporokoso households have access to piped water, implying that the remaining 93 per cent depends either on the boreholes or own sources of water. Below is a table highlighting the number of water points that are available in the district per ward including their status and the estimated population being served.

**Table 35: Rural Water Supply in Mporokoso District**

SNo	WARD	WATER POINTS (Boreholes)	AVERAGE POPULATION CATCHMENT	STATUS	
				Functional	Non – functional
1	Mikomba	49	6,834	30	19
2	Kapumo	16	4,692	9	7
3	Mutotoshi	6	3,815	3	3
4	Chishamwamba	22	10,522	12	10
5	Muchinga	13	4,970	7	6
6	Mabale	10	3,922	2	8
7	Chimpolonge	10	8,873	7	3
8	Mumbuluma	17	5,693	7	10
9	Chikulu	1	3,694	1	0
10	Lumangwe	12	5,709	5	7
<b>TOTAL</b>		<b>156</b>	<b>58, 724</b>	<b>83</b>	<b>73</b>

Source: DES Database 2020

The status in table 11 will help identify the water points which need rehabilitation and of course identify areas which need new water points to meet the overwhelming demand for the services.

### 3.9.2.2 Quality of Service including Key Indicators of Performances

Table depicts the quality of service offered by the water and sanitation sector with key performance indicators

**Table 36: Quality of service with key indicators of performance**

Programme	Project	KPI	Indicator or Definition	Baseline 2017	2018		2019		2020		Means of Verification
					Target	Achieved	Target	Achieved	Target	Achieved	
Water and sanitation supply	Urban Water supply	% of households connected to piped water	Number of households connected to piped water	431	36	24	30	32	40	31	Reports
		% of hours of	Number of hours	14hrs /day	16hrs /day	10hrs /day	16hrs /day	09hrs /day	16hrs /day	10hrs /day	Reports

		water supply in a day	of water supply in a day								
	Rural water supply	% of catchment population drawing water from boreholes	Population catchment drawing water from boreholes	16,600	200	0	200	0	200	0	report
	Sanitation	% of households connected to the sewer system	Number of households connected to sewer system	147	100	21	100	11	100	09	Reports
		% of households with on-site sanitation	Number of households with on-site sanitation	118	50	38	70	52	80	66	Reports
Rural Water Supply	Sinking of boreholes	% of boreholes sunk	Number of boreholes sunk	156	10	0	10	0	10	0	Reports
	Assessment of dysfunctional boreholes	% of dysfunctional boreholes assessed	Number of dysfunctional boreholes assessed	64	10	0	30	23	17	17	Reports
	Rehabilitation of dysfunctional boreholes	% of dysfunctional boreholes rehabilitated	Number of dysfunctional boreholes rehabilitated	13	10	0	15	2	15	3	Reports
	Training of APM	% of APMs trained	Number of APMs trained	22	8	8	10	0	10	0	Reports

Source: DES Database 2022

### 3.9.3 Issues Arising from the Public Participation Process

#### 3.9.3.1 Availability of Service

Arising from the stakeholder meetings conducted in the planning survey and issues report process, it was observed that only three (3) wards are connected to piped water and the remaining seven (7) depend on boreholes, hand dug wells and water from other sources such as streams, springs and rivers as a result their water borne diseases are a holder of a day through consumption of contaminated water.

#### 3.9.3.2 Quality of Service including Key Indicators of Performances

Programme	Project	KPI	Indicator Definition	Baseline 2017	2020		Means of Verification
					Target	Achieved	
Water and sanitation supply	Urban Water supply	% of households connected to piped water	Number of households connected to piped water	487	40	31	Reports
		% of hours of water supply in a day	Number of hours of water supply in a day	9hrs/day		10hrs/day	Reports
	Rural water supply	% of catchment population drawing water from boreholes	Population catchment drawing water from boreholes	16,600	200	0	Report
	Sanitation	% of households connected to the sewer system	Number of households connected to sewer system	180	100	09	Reports
% of households with on-site sanitation		Number of households with on-site sanitation	208	80	66	Reports	
Rural Water Supply	Sinking of boreholes	% of boreholes sunk	Number of boreholes sunk	156	10	0	Reports
	Assessment of dysfunctional boreholes	% of dysfunctional boreholes assessed	Number of dysfunctional boreholes assessed	87	17	17	Reports
	Rehabilitation of dysfunctional boreholes	% of dysfunctional boreholes rehabilitated	Number of dysfunctional boreholes rehabilitated	15	15	3	Reports
	Training of APM	% of APMs trained	Number of APMs trained	22	10	0	Reports

Source: DES Database 2022

### 3.9.4 Impact of Changes Anticipated over ten years

#### 3.9.4.1 Population Change – Future Demand for Services and Facilities

The demand for both urban and rural water supply in the district was demonstrated to be relatively high. Out of the 8, 610 projected number of households for the year 2020 only 407 urban households have access to piped water in the district. The demand will further be higher with the proposed new township development which will increase urban development besides the already existing service gaps.

Source: DES Database 2022

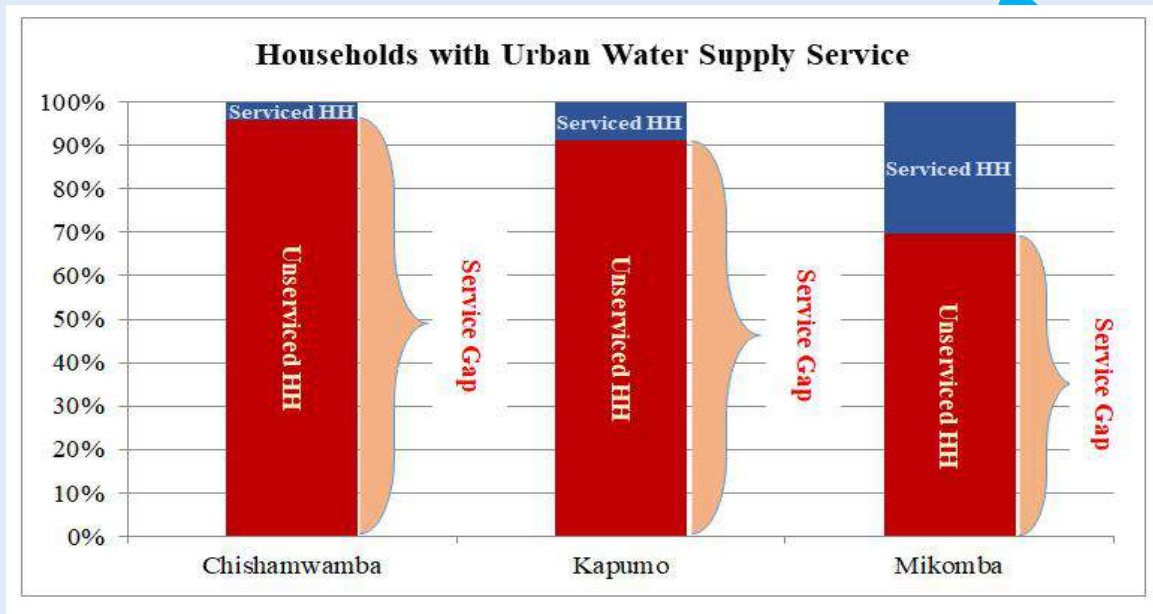
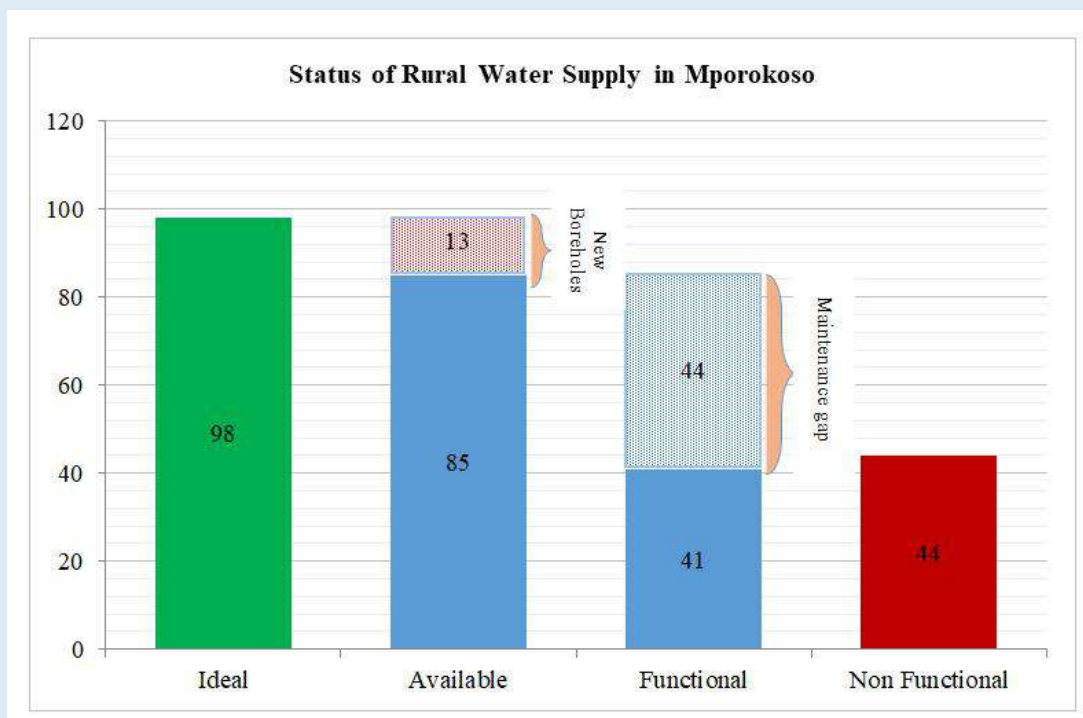


Figure 21: Households with Urban Water Supply Services

Based on the 15 years projected population for Mporokoso which will result in increased demand for urban water supply, the Water Utility Company projects increasing its production capacity to 12, 000, 15, 000 and 20, 000m<sup>3</sup> (per day) for the next 5, 10 and 15years respectively.

Similarly, the demand for clean and safe drinking water in rural areas is just as high as was observed during community consultations. Figure 21 show that the district has just 13 boreholes of meeting the rural water supply standards. However, up to 52 percent of the available boreholes were nonfunctional leaving the majority of the rural communities depending on alternative sources such as rivers, streams and shallow wells. During the planning period, there will therefore be need to invest in the operation and maintenance of nonfunctional boreholes more than there will be need to drill more. However, with the projected district population increase, the demand for safe clean water supply will be equally high to meet the community demand.



Source: DES Database 2022

### 3.9.4.2 Existing and Proposed Investment and Development Programmes

Existing Investments	Proposed Development Programmes
<ul style="list-style-type: none"> <li>○ Urban Water reticulation Project</li> <li>○ Rehabilitation of boreholes</li> <li>○ 156 boreholes</li> <li>○ Water networks</li> <li>○ Sewer Networks</li> <li>○ Water Treatment Plant</li> <li>○ Pump House</li> <li>○ New Office Block</li> </ul>	<ul style="list-style-type: none"> <li>○ Water reticulation systems development</li> <li>○ Sinking of 10 boreholes in Chikulu (4), Mutotoshi (3) and Mabale (3)</li> <li>○ Rehabilitation of existing dysfunctional boreholes in the district.</li> </ul>

### 3.9.5 The Impact of the Continuation of Existing Trends on Land Use and Population Distribution Patterns

Water and sanitation being a key component in human life, has a greater effect on land use and population distribution patterns. To start with, population explosion is anticipated to stimulate demand for water and sanitation services resulting in consuming more land for establishment of water and sanitation facilities to meet the demand for the increasing population. As a result of demand for more land to expand the services other land uses will be affected in terms of change of use and encroachment there by creating land use conflicts if no mitigation measures will be put in places.

Expansion in water and sanitation infrastructure strigers resident's minds to reside in serviced areas to have access to water and sanitation services. As anticipated the population distribution is likely to be influenced by the location of water and sanitation services hence having population concentrated in serviced areas.

### **3.9.6 Environment and Climate Change Analysis**

#### **3.9.6.1 The Impact of Existing Trends on the Environment and Climate Change**

The expansion in water and sanitation facilities propelled by the increase in demand for water and sanitation services is anticipated to bear some negative impacts on the environment arising from the construction of water and sewerage treatment plants as well as installation of water and sewer networks. It's also anticipated that the construction activities to take place will in certain extents degrade the environment through clearing of forest land cover, cutting down of trees and carbon sequestration deprivation.

#### **3.9.6.2 The Impact of Environmental and Climate Change Issues on the Sector**

The following are the impacts of environmental and climate change issues on the Water and Sanitation Sector;

- ✓ Impacts on people's rights to water and sanitation by causing floods and droughts
- ✓ Changes in precipitation and extreme temperatures results in scarcity of water
- ✓ Contamination of drinking water and exacerbation of the spread of diseases

#### **3.9.7 Issues Arising Relating to Gender Groups and Vulnerable Groups**

The following are the issues arising relating to gender groups and vulnerable groups under the water and sanitation sector;

- ✓ Women and children are made to walk long distances in order to fetch water
- ✓ Differently able people face a lot of difficulties in accessing water

### **3.10. Municipal Services Sector**

#### **3.10.1 Key Government Priorities being and to be Implemented at Local level.**

Below are some of the key government priority policy documents being implemented to spur development at local level;

- ✓ Local Government Act No. 2 of 2019

The Local Government Act No. 2 of 2019 under the first schedule spells out the functions and core mandates of local authorities in terms of service provision within their jurisdiction. It also spells out the functions of Ward Development committees under part v.

- ✓ Constituency Development Fund Act No 2 of 2018

The act spells act on how local authorities in Zambia shall utilize the constituency development fund regarding constituency projects within specific constituencies in the district.

- ✓ National Decentralization Policy of 2013

The decentralization Policy of 2013 provides a road map in terms of devolution of power, authority, responsibilities and functions from the central government to lower levels governances for instance provinces and districts with matching resources while taking into consideration the legal and institutional frameworks.

✓ Eighth National Development Plan

This is a national planning document giving guidance on developmental priorities of the republic of Zambia as a higher order policy document and it operationalizes the district integrated development plan.

### 3.10.2 Description of the Existing State of Development

#### 3.10.2.1 Availability of Service

The municipal services sector under Mporokoso Town Council provides a wide range of services as enshrined in the first schedule of the local government Act No. 2 of 2019. These services range from solid waste management, Urban and rural water supply and sanitation, food inspection, dog registration, inspection of public premises, vegetation control, development control and monitoring, street lighting, maintenance of parks and gardens to mention, but a few.

In 2020, Mporokoso Town Council was serving 8,610 households with a population of 53, 004, this increase in population stimulates proportionate demand for municipal services in the district. It has been anticipated that during the 10years period of the implementation of the IDP, demand for municipal service will further increase thereby putting pressure on a few municipal services and facilities existing in the district.

Program me	Project	KPI	Indicat or Definiti on	Base line 2017	2018		2019		2020		Means of Verific ation
					Target	Achie ved	Target	Achie ved	Target	Achie ved	
Land administr ation and managem ent	Creation of plots	% of plots created	Number of plots created	2,000	500	500	120	90	6000	6000	Reports
	Develop ment control	% of properti es issued with plannin g permissi on	Number of properti es issued with plannin g permissi on	35	20	15	15	10	10	5	Reports
		% of stop orders issued	Number of stop orders issued	15	10	5	15	7	18	4	Reports
Building inspection	CDF	% of of CDF projects inspecte d	Number of CDF projects inspecte d	30	10	5	10	10	12	9	Reports
	Inspecti on of public	% of properti es	Number of properti	20	20	10	30	20	50	46	Reports

	properties	issued with stage-by-stage inspection forms	es issued with stage-by-stage inspection forms								
	Certification of buildings	% of properties issued with completion certificates	Number of properties issued with completion certificates	20	10	0	20	0	20	0	Reports
	Building inspection	% of public premises inspected	Number of public premises inspected	100	15	15	30	30	50	50	Reports
	Illegal structures	% of illegal structures identified	Number of illegal structures identified	50	5	2	10	5	15	5	Reports
Solid waste management	Garbage collection.	% of garbage tonnage collected and disposed off	Number of tonnage collected and disposed off.	96	96	60	108	90	540	500	Reports
	Installation of bins	% of bins installed	Number of bins installed	-	-	-	30	20	50	0	Reports
	Street sweeping	% of waste solid waste swept	Number of tonnage swept and disposed off.	-	-	-	-	-	5	5	Reports
Inspections.	Inspection of public premises.	% of premises inspected.	Number of premises inspected.	307	307	258	420	398	450	400	Reports
Disinfecti	Disinfect	% of	Number	0	0	0	0	0	0	0	Reports

on of public premises	tion of public premises	premise s disinfect ed	of premise s disinfect ed									
Communi ty Health	Health educatio n	% of health Educati on program mes conduct ed	Number of Health educatio n program mes conduct ed	0	0	0	0	0	10	20	Reports	
	Health promoti on	% of health promoti ons conduct ed	Number of health promoti ons conduct ed	0	0	0	0	0	10	10	Reports	
	Fitness program mes	% of fitness program mes conduct ed	Number of fitness program mes conduct ed	48	48	37	48	40	0	0	Reports	
Food hygiene and safety	Meat inspecti on	% of carcasses inspecte d	Number of carcasses inspecte d	0	0	1	0	1	0	0	Reports	
	Inspecti on of food stuffs	% of food stuffs inspecte d	Number of food stuffs inspecte d	5,104	5,104	5000	5,500	5,360	7,000	6,230	Reports	
Burial of unclaime d bodies.	Burying of unclaim ed bodies	% of bodies buried	Number of bodies buried.	-	-	1	-	1	-	1	Reports	
Nuisance abatement / pollution control.	Nuisanc e abateme nt/ pollutio n control.	% of complai nts attende d to	Number of complai nts attende d to	-	-	-	-	3	-	7	Reports	
Vegetatio n Control.	Slashing of tall grass around	%of sites slashed	Number of sites slashed	-	-	-	10	8	10	10	Reports	

	the district.										
Rural Water Supply	Sinking of boreholes	% of boreholes sunk	Number of boreholes sunk	156	10	0	10	0	10	0	Reports
	Assessment of dysfunctional boreholes	% of dysfunctional boreholes assessed	Number of dysfunctional boreholes assessed	64	10	0	30	23	17	17	Reports
	Rehabilitation of dysfunctional boreholes	% of dysfunctional boreholes rehabilitated	Number of dysfunctional boreholes rehabilitated	13	10	0	15	2	15	3	Reports
	Training of APM	% of APMs trained	Number of APMs trained	22	8	8	10	0	10	0	Reports
Decentralisation	WDC Establishment	% of WDCs established	Number of WDCs established	0	10	10	0	0	0	0	Reports
	Orientation of WDCs	% of WDCs oriented	Number of WDCs oriented	0	10	10	0	0	0	0	Reports
Club Registration	Club Registration	60% of clubs registered	Number of clubs registered	0	0	0	0	0	45	45	Reports
Pre-school registration	Pre-school registration	% of registered pre-school.	Preschool registration	0	0	0	0	0	4	4	Reports
Skills development classes	Skills development classes	% of skills development classes	Skills development lessons	0	0	0	0	0	1	1	Reports

Source: DPU Database 2022

### 3.10.3 Issues Arising from the Public Participation Process

#### 3.10.3.1 Quality of Service including Key Indicators of Performances

Source: DPU Database 2022

Program me	Project	Indicator Definitio n	Baseli ne 2017	2018		2019		2020		Key performance Indicator
				Targ et	Achie ved	Targ et	Achie ved	Targ et	Achie ved	
Land administra tion and managem ent	Creation of plots	Number of plots created	1000	250	150	100	80	800	50	Plots created
Public infrastruc ture rehabilitat ion	Public Infrastruc ture	Number of Infrastruc ture rehabilita ted	30	10	5	10	10	12	9	Infrastruc ture rehabilit ated
Solid waste managem ent	Garbage collection	Tonnage of garbage collected and disposed off.	96	96	60	108	90	540	500	Garbage collected
	Installatio n of bins	Number of bins installed	-	-	-	30	20	50	0	Bins provided

#### 3.10.3.1 Availability of Service

Arising from the consultative meetings held during the planning survey and issues report process, it was observed that certain parts of the district have no access to most municipal services thereby posing a challenge for members of the public to access the dearly needed services. Among the services identified are; lack of designated burial sites, lack of designated market shelters, and inadequate access to safe clean drinking water.

### 3.10.4 Impact of Changes Anticipated over ten years

#### 3.10.4.1 Population Change – Future Demand for Services and Facilities

Mporokoso district is one of the most urbanizing district in the Northern Province with the projected population of 68,516 in 2030 attributed by factor such as natural births, improved quality of life and immigration. It is anticipated that the increase in population will have a ripple effect on the increased demand for services and facilities. To accommodate the increased demand for municipal services, there is need to expand on the already existing facilities so that demand is equilibrated with the supply of services.

### 3.10.4 Existing and Proposed Investment and Development Programmes

The table depicts the existing and proposed investments and development programmes for municipal services

Existing investments
<ul style="list-style-type: none"><li>○ Bus Shelter</li><li>○ Street Lights</li><li>○ Market Shelters</li><li>○ Bridges or Crossing Points</li><li>○ Refuse Truck</li><li>○ Civic Centre</li><li>○ Works Yard</li><li>○ Community Hall</li><li>○ Houses</li><li>○ Ablution Blocks</li><li>○ Shops</li><li>○ Guest House</li><li>○ Fish Farm</li><li>○ Crops Farm</li></ul>

### 3.10.5 The Impact of the Continuation of Existing Trends on Land Use and Population Distribution Patterns

As population continues to increase, this calls for opening up of new development areas in order to house the increased population and provide the much needed services to the general public. The opening up of new development areas seeks for engagement of different stakeholders to reach a consensus on areas to be zoned in terms of land use in order to mitigate the conflicts of use among different stakeholders. On the part of already existing settlements, change of land use is effected to accommodate the demand for the increase in municipal services.

As new development areas are created and serviced, this will definitely attract who would be developers to develop their parcels thereby attracting concentration of populations especially that there is easy access to services. It is therefore anticipated that population distribution will follow the outward expansion of the town from the Central Business District.

### 3.10.6 Environment and Climate Change Analysis

#### 3.10.6.1 The Impact of Existing Trends on the Environment and Climate Change

It is anticipated that as development pressure takes place, there will be clearing of the forest land cover, encroachment on agricultural land and destruction to wildlife habitats and other ecologically sensitive areas. On the other hand the construction process will also demand for forest products such as timber thereby causing some sort of deforestation and environmental degradation leading to rise in temperatures and unprecedented weather patterns resulting in floods and dry spells.

### 3.10.6.2 The Impact of Environmental and Climate Change Issues on the Sector

The following are the impacts of environmental and climate change issues on the municipals services sector;

- ✓ Destruction of markets and bus shelters due to bad weather such as strong winds and rainfall
- ✓ Submerging and Cutting of roads with the increase in water levels due to heavy rainfall
- ✓ Contamination of water points and sources which comes about with the high water levels such as flooding and pronged dry spells.

### 3.10.7 Issues Arising Relating to Gender Groups and Vulnerable Groups

The following are the issues arising relating to gender groups and vulnerable groups under the municipal services sector;

- ✓ Certain municipal infrastructure does not adequately accommodate the needs of the differently abled
- ✓ There are no deliberate programmes for the differently able by the council

## 3.11. Tourism Sector

### 3.11.1 Key Government Priorities being and to be Implemented at Local level.

- ✓ The National **Tourism Policy** of October 2015 provided a strategic framework for the sustainable development of **tourism** in Zambia. It specified roles for a cross-section of public and private sector stakeholders. The Policy positioned the tourism sector as one of the country's major contributors to job creation and foreign exchange earnings
- ✓ The Tourism Act of 2008 is another government priority policy aimed at promoting the management and **regulation** of **tourism** facilities and activities, designated **tourism** facilities and activities, **tourism** operators and any other functions assigned to it under this Act or **regulations** made thereunder and the establishment of a Technical Advisory Committee.

### 3.11.2 Description of the Existing State of Development

#### Quality of Service including Key Indicators of Performances

Source: DES Database 2022

Programme	Project	Indicator Definition	Baseline 2017	2018		2019		2020		Key performance Indicator
				Target	Achieved	Target	Achieved	Target	Achieved	
Road rehabilitation and bridges to tourism	Road rehabilitation	Kilometers of roads rehabilitated	90km	20km	15km	20km	10km	20km	15km	Road rehabilitated

sites										
Tourism infrastructure constructed	Infrastructure constructed	Number of Infrastructure constructed	1	4	0	4	0	4	2	Infrastructure constructed
Bridges/crossing points constructed/rehabilitated	Bridges rehabilitated.	Number of bridges constructed and rehabilitated.	20	4	2	8	3	4	2	Bridge constructed

### 3.11.2.1 Availability of Service

Tourism potential in Mporokoso District lies in its diverse features that include among others the numerous waterfalls in our district, varied scenery, wilderness, a rich cultural and natural heritage, good weather and the warm and friendly people found in the district. Despite the presence of numerous tourist attractions, the district provides considerable potential for tourism development. Mporokoso's beautiful scenic wilderness is characterized by the vastness of unexploited areas such as our numerous waterfalls, the presence of numerous rivers, other untapped areas to the outside world which give a feel of the real Zambia. Over the past few years, the district has witnessed a significant increase in the number of tourists (local and foreign) coming to our district.

Most of the notable tourism sites that are present in the district are Lumangwe, Kabwelume, Kapumo, Mumbuluma and Lupupa falls including their detailed description as outlined below;

#### 1) Lumangwe Falls

The Lumangwe water falls is a national monument site. The falls is located about 84 km from Mporokoso on the Mporokoso – Kawambwa road (D19). The site was declared a national monument in 1964, the year of Zambia's independence and covers a total surface area of 65 hectares. The falls have the second largest curtain of falling water after the Victoria Falls. The site harbours high biodiversity of flora and fauna and there are Schefflera Abyssinia and Bicius / lobotryoides and is home to the blue and black colored Columbus Monkey.

The Lumangwe water falls are situated on the Kalungwishi River and are easily accessed from the Mporokoso to Kawambwa road, D19. This water falls is sometimes referred to as **“the second Victoria Falls”**. The Kalungwishi River is exceptional because it is the only river in Zambia that has three (3) waterfalls on a stretch of about 56 Km of its course. Local geological faults led to formation of local river drainage systems, such as the Kalungwishi River with a characteristic series of local water falls with unique beauty in scenery (Lumangwe, Kabwelume and Kundabwika waterfalls). A track from the main road gives access to a camping site and the Eastern side of the river. The Lusenga Plain National Park is on the opposite side of the river. This locality has been visited by a good number of foreign and local tourists as well nature conservation enthusiasts. There are several patches of forest along the river bank and

in some places significantly damaged due to wild fires. The area is also an ideal habitat for a variety of butterfly species which are often attracted to small patches of damp ash left by the bush fires close to the river. The area is also the home of rare species of butterflies such as *Euphaedra medon neustetteri* only found in parts of DRC and Rwanda.

## **2) Kabwelume Falls**

Kabwelume waterfalls lie approximately 5km downstream (Kalungwishi River) from the main gate to the Heritage site at Lumangwe. It is accessed by a rocky track that is in a very poor condition. The area towards the waterfalls is characterized by thick wood land. The waterfalls have a characteristic step ladder falls and present a magnificent scenic beauty, surrounded by thick undergrowth and rich fauna. The area experiences more or less the same amount of rains as the Lumangwe Falls.

## **3) Kapumo Waterfalls**

The Kapumo waterfalls situated about 3 km on the outskirts of Mporokoso Central Business District on the road towards the Mporokoso Farm Institute. It lies along the Mutotoshi River. It is located on a private property. The area is characterized with a beautiful scenic surrounding. This waterfall is easily accessed by Mporokoso central residents. Recently power generation by a private individual has been done. The waterfalls produces enough power to supply about a quarter of electricity needs for Mporokoso central residents. The waterfalls provides an ideal place for social activities such as parties, weekend excursions, sight-seeing to mention a few.

## **4) Mumbuluma Falls**

This waterfalls can be accessed from Mporokoso central, through Kalabwe (Approximately 35 Km from Mporokoso) to Sunkutu Lwali. It is situated approximately midway between Kalabwe and Kantanga Village along the road, on the Lwangwa River. This area presents itself with spectacular scenic beauty as the waters of the Lwangwa River pour over the falls on their long journey towards the Kalungwishi to the north. The area is mostly grassland and forest ideal for sight-seeing and a potential camping site.

## **5) Lupupa Falls**

These waterfalls can be accessed from Mporokoso on a minor road through the villages of Njalamimba and Chilala in Chief Mumpolokoso Chiefdom. A rough track for the final kilometer or so leads to the top of the falls where a small river (Mwambeshi river) plunges 60m (second only to Kalambo Falls) into a heavily forested valley. The fauna in this area are particularly interesting.

The valley is steep sided and it is not possible to descend safely near the falls. About 1 Km from the top of the falls, the valley wall slopes more gently and it is possible to scramble down to the bottom of the valley. The cliffs on either side of the falls and river valley are also a habitat for rare species of butterflies.

### 3.11.3 Issues Arising from the Public Participation Process

#### Quality of Service including Key Indicators of Performances

Source: DES Database 2022

Programme	Project	Indicator Definition	Baseline 2017	2018		2019		2020		Key performance Indicator
				Target	Achieved	Target	Achieved	Target	Achieved	
Road rehabilitation and bridges	Road rehabilitation	Kilometers of roads rehabilitated	90km	20km	15km	20km	10km	20km	15km	Road rehabilitated
Tourism site security	Infrastructure safeguarded	Number of Infrastructure safeguarded	1	4	0	4	0	4	2	Infrastructure protected
Crossing points rehabilitated	Crossing rehabilitated.	Number of crossing points rehabilitated.	20	4	2	8	3	4	2	Crossing points rehabilitated

#### 3.11.3.1 Availability of Service

Arising from the consultative meetings held during the planning survey and issues report process, it was observed that there are tourism services in certain sections of the district, but these services are not easily accessed by the locals and to be specific in Lumangwe and Kabwelume complex because of the attached entry fees. It was also noted from community submissions that once tourism infrastructure is developed coupled with package of tourism products in all tourism sites, this could bring about employment for the locals thereby alleviating poverty.

#### 3.11.4 Impact of Changes Anticipated over ten years

##### 3.11.4.1 Population Change – Future Demand for Services and Facilities

It is a well-known fact that as population explodes demand for goods and services equally increases. Having projected the population of the district at 68,516 for a period of 10 years as the implementation of the IDP, it is envisaged that demand for tourism products and facilities will definitely rise meaning that there is needed to expand on the tourism products and facilities to cater for the increase in demand.

##### 3.11.4.2 Existing and Proposed Investment and Development Programmes

###### Existing investments

- Uncommissioned Guest House for Mporokoso Town Council

### **3.11.5 The Impact of the Continuation of Existing Trends on Land Use and Population Distribution Patterns**

Capital injection in the tourism sector as a way of both enhancing tourism products and facilities to meeting the rising demand for services for both local and international tourists has a greater impact on the land use. As a result big tracts of traditional agricultural land is converted to commercial for purposes of construction of hotels, lodges and auxiliary facilities in order to create a conducive environment for tourists within and outside tourism sites.

It is anticipated that once tourism products and facilities are enhanced in this tourism site, then population distribution patterns will definitely change. There will be population concentration within and around tourism facilities made up of the tourists themselves, the workers (both skilled and unskilled) and those seeking for business and employments opportunities.

### **3.11.6 Environment and Climate Change Analysis**

#### **3.11.6.1 The Impact of Existing Trends on the Environment and Climate Change**

Since tourism sites and the surrounding environments are still in their natural forms it is anticipated that there will be little disturbance done to the natural environment. As advocated for by the national heritage conservation commission, it is imperative that most tourism facilities are designed and constructed in such a way that there is an attachment to the African and in particular Zambian traditional way of life. This will entail the use of simple locally available construction materials thereby causing less destruction to the environment and mitigating the effects of climate change.

On the other hand it is anticipated that developments of a huge magnitude will impact negatively on the environment in the sense that this will involve clearing of huge forest land cover, ecologically sensitive areas and to some extent encroachment on agricultural land and deforestation due to high demand for timber. As a result of clearing these forest land covers, it is anticipated that there will be less carbon sequestration, disturbance in the hydrological cycle coupled with high temperatures which will then lead to unprecedented rainfall patterns and other adverse effects of climate change.

#### **3.11.6.2 The Impact of Environmental and Climate Change Issues on the Sector**

The following are the impact of environmental and climate change issues on the tourism sector;

- ✓ Interfering with the choices of destination and the period of the trip due to bad weathers in some areas
- ✓ Affecting the quality of experience because certain seasons some tourism sites affected with climate issues.
- ✓ Reduced volumes of water in the rivers due to low rainfall in some regions

### **3.11.7 Issues Arising Relating to Gender Groups and Vulnerable Groups**

The following are the issues relating to gender groups and vulnerable groups under the tourism sector;

- ✓ Certain tourism view points such as falls are not friendly to differently abled people
- ✓ Most of the tour guards employed are men

### **3.13. Forestry Sector**

#### **3.13.1 Key Government Priorities being and to be Implemented at Local level.**

One of the priority policies or plans being implemented by the forestry sector at local level is the forestry act no 4 of 2015. The act has been enacted to decentralize the management of forests through establishment of community forest management groups. This has been done in order to prevent further encroachments on national forests or forest reserves and as way of empowering communities to legally own forests and take charge of forest resources and products in particular community forests as a way of generating revenue for themselves.

The Forestry sector is guided by the National Forestry Policy of 2014. This National Forestry Policy encourages participatory forest management which is anchored on the active participation of local communities, traditional institutions, private sector and other stakeholders in the management and utilization of forest resources at all levels of decision making, implementation, monitoring and evaluation. The policy also encourages the definition of stakeholder roles, resource tenure, costs and benefit sharing mechanism related to forest resources management, investments and forest industries development. The policy therefore, is aligned within the framework of the decentralization policy of 2004, Zambia's Vision 2030. Further, the Policy recognizes regional and international opportunities and obligations or frameworks such as the SADC protocols on forestry and other natural resources, CITES, MDGs, and forest related international conventions. Mporokoso district under forestry sector provides service as guided by the policy.

#### **3.13.2 Description of the Existing State of Development**

##### **3.13.2.1 Availability of Service**

Mporokoso District has two (2) gazetted local forests with a total Hectarage of 6,939. These are; Shili Local Plantation Forest P340 and Mporokoso Local Forest P193. The former is about 148 ha in size while the latter is 6791ha .Both reserves are situated along Mporokoso – Kasama road with the distances of six (6) and thirty (30) kilometers away from the Township respectively.

In addition to the existing gazetted local reserves, there is one more proposed forest reserve by the name of Fisaka reserve with the total Hectarage of 5000 which was earmarked for gazettion in the mid – eighties (mid 80s) on exchange basis with 3000 ha of land, which was supposed to be alienated or demarcated from Mporokoso local forest P193. However, the alienation and gazettion procedures of the aforementioned reserves have not yet been concluded.

Generally, there is prevalence of encroachment in both reserves mainly through; illegal settlements, allocation of land for infrastructure development, charcoal production, timber exploitation, fuel wood collection, illegal harvesting of poles and fiber for construction purposes, Chitemene type of farming and as well as allocation of farming plots and or farms. Hence, the need for immediate stringent measures to be put in place with the view of

curbing down the prevalence of the above mentioned activities currently being carried out in both reserves, if at all, these reserves are to be protected from further occurrence of such elements of encroachments and deforestation.. Indeed, there is need for boundaries of both reserves to be opened up and visible beacons to be erected in both forest reserves.

Furthermore, the district has got a 21.4 ha of the local plantation stocked with Pine tree species.

### 3.13.2.2 Quality of Service including Key Indicators of Performances

Table depicts the quality of services provided under forest sector in the period under review including indicators of performance

**Table 37:** Quality of services including key indicators of performance

Programme	Project	KPI	Indicator Definition	Baseline 2017	2018		2019		2020		Means of Verification
					Target	Achieved	Target	Achieved	Target	Achieved	
Forest Protection and Management	To conduct Forest Inventories in two (2) Forest Reserves	%Area of permanent sample plots covered per year	Number of Hectara ge of permanent sample plots covered	6791ha	6791 ha	0	148 ha	0	148 ha	0	Physical checks Monitoring reports Forest inventory reports
	Maintenance of Boundaries of two (2) Protected Forests	Extent of boundary maintained	Distance in km of boundary maintained	800m	4km	0	20km	0	3km	0	Physical checks. Progress and Monitoring reports
	Conducting Early Burning in two (2) forest reserves.	Extent of forest area under early burnin g	Number of forest reserves under early burning and	1	2	1	2	1	2	0	Physical checks. Progress and monitoring Reports

			area covered								
Conducting general forestry and Blitz Patrols.	Kind and extent of forestry patrols conducted	Number and type of forestry patrols carried out. Quantity of illegally produced forest produce confiscated and disposed of. Number of forestry offenders arrested, fined and presented before court. Number of inspection trips conducted	82	60	78	120	100	60	114	Physical checks. Field/patrol/monitoring and progress reports. Court order	
Producing two(2) forest management plans	Compilation and production of sound forest management plans	Number of forest management plans produced and	0	2	0	2	0	2	0	Forestry inventory reports. Forestry Management Plans Physical checks on	

		ement plans for effective protection and management of protected forest reserves in the District	being successfully implemented or functional								the implementation of Forest Management Plans. Monitoring reports
Plantation Establishment and Management (Plantation Forestry)	Extension of Shili Plantation	Extent of plantation extension preparatory works done	Number of hectares cleared, prepared and planted and well managed	21.4ha	5ha	0	5ha	0	5ha	0	Physical checks. Plantation extension and management progress reports
	To strengthen Forestry Departmental Nursery by raising assorted tree seedlings	Extent of nursery works or activities and tending operations carried out	Number of assorted tree seedlings raised surviving at the departmental nursery	350 Assorted seedlings	10,000 Assorted seedlings	0	10,000 Assorted seedlings	16,180 Assorted seedlings	10,000 Assorted seedlings	7,500 Assorted seedlings	Physical checks. Monitoring reports. Departmental nursery progress reports
	To carry out plantation management works (slashing, weeding, fire breaks maintenance, pruning,	Plantation management works effectively executed	Type of plantation management works successfully conducted	21.4ha	21.4ha	0	21.4ha	0	21.4ha	0	Labour payment sheets or schedules. Physical checks. Monitoring and plantation management

	thinning, early boundary burning ,and sanitation cleaning)		ted by category								nt progress reports
	To promote and encourage tree planting among local community (i.e. FBOs and individuals farmers) and Government Institutions.	Extent of local community participation in tree planting exercise	Number of people / local community and other stakeholders participating in tree planting. Number of seedlings distributed and planted	0	350 Assorted seedlings	350 Assorted seedlings	10,000 Assorted seedlings	16,180 Assorted seedlings	10,000 Assorted seedlings	6,200 Assorted seedlings	Physical checks. Monitoring and tree planting exercise progress reports

Mporokoso Integrated Plan

Forestry Extension	To promote, encourage and increase the level of awareness on the importance of forestry conservation, mgt, protection and sustainable utilization of the forestry resources.	Extent and level at which forestry awareness raising is promoted, encouraged and disseminated on the importance of forestry conservation, mgt, protection and sustainable utilization of forestry resources	Number of forestry awareness meetings and trainings conducted.	12	10	25	20	30	24	42	Physical checks Monitoring and evaluation reports. Field visitation records
	To conduct FMNR meetings and trainings	Extent of FMNR meetings and trainings coverage	Number of meetings and trainings successfully conducted	0	16	11	0	0	23	23	Training reports Attendance lists Monitoring reports
	To conduct forestry inventories and mapping of FMNR plots	%Area of permanent sample plots	Number of Hectare of permanent	0	0	0	11	3	0	0	Forest inventory reports. FMNR plot maps Physical

		covered per FMNR zone/area	sample plots covered Number of forest inventory reports produced								checks
To attend quarterly DDCC meeting	Extent on how information is shared with other stakeholders		Number of meetings attended.	4	4	4	4	4	4	4	DDCC departmental reports. Departmental progress reports.
To sensitise community members on forestry conservation, protection, mgt, sustainable utilisation of forestry resources and on various issues related to forestry.	Effectiveness of the information to be disseminated and extent of radio transmission coverage area.	Number of program slots ran/played on the community radio station.	01 (slot) community radio program	0	0	0	0	2	1		Programme slots recordings at the community radio station.
To conduct community nursery establishment	Active participation and willingness by the community	Number of communities engaged and trained in		1	0	0	1	1	0	0	Nursery establishment training report. Attendance lists. Monitoring

		nity to undertake the activity .	nursery establishment and raising assorted tree seedlings								reports. Physical checks
	To attend Agriculture show	Participation level in agric. show.	Number of shows attended successfully.	1	1	1	1	1	1	1	Participants attendance list
	Conduct training needs assessment meetings on formation of beekeeping and Community Forestry Mgt groups	Extent to which the communities sensitised on beekeeping and community forestry mgt groups formation	Number of training needs assessment meetings conducted	0	0	0	1	1	2	2	Participants attendance list
Revenue generation and banking	Inspections of forest produce selling points in months	How often inspections are conducted monthly	Number of inspections conducted per month	6	50	55	66	70	45	68	Monthly revenue figures variation. GRCB Physical checks
	Conducting general forest and blitz patrols	Intervals and frequency at which patrols	Number of patrols conducted. Number	82	60	78	120	108	60	128	Patrols progress reports. Court orders. Forest

		are conducted	of confiscated illegally produced forestry disposed of.								offence forms.
Beekeeping Development	Establishment and training of Beekeeping groups	Extent to which beekeeping is rolled out within the parameters of the district	Number of beekeeping groups formed, trained and practicing beekeeping activities	5	2	0	1	1	1	1	Physical checks Beekeeping training reports Monitoring reports Beekeeping groups progress reports
	To monitor and evaluate beekeeping activities	Frequency at which monitoring progresses of beekeeping groups is conducted	Number of beekeeping groups monitored and how often	0	2	0	2	2	2	2	Monitoring and evaluation reports Physical checks
Planning and Administration	Procurement of office furniture and equipment	To enhance strengthened capacity of the district office for effective and efficiency	Number of office furniture and equipment procured	0	2	0	1	0	2	0	Quotations Receipts Delivery notes Physical checks

		implem entatio n of forestr y activiti es.									
	Annual Planning and budget estimates meetings	Well elabora ted annual work plan produc ed to be used as a yard stick or guide in executi on of all planne d yearly progra mmes	Numbe r of plannin g and budget estimat es held resultin g in product ion of Annual Depart mental Work plan with details of budget estimat es	1	1	1	1	1	1	1	Minutes and resolutions of meetings Annual Departmen tal Work plan document
	To develop and strengthen the staffs skills and ability to perform effectively.	Promote human develop ment for forestr y person nel	Numbe r of staffs trained per course categor y	1	1	0	1	1	1	1	Profession qualificatio n or Certificate s obtained.
To ensure conduc ive office workin g enviro nment.	To construct x 6 office block in order to ensure conducive office working environment	Improv e forestr y office infrastr uctures for institutio n strengt hening	Numbe r of office space or accom modati on constru cted	0	1	0	1	0	1	0	Site plans Technical drawings / building plans BOQ Completi on certificate.

Source: DOF Database 2022

### **3.13.3 Issues Arising from the Public Participation Process**

#### **3.13.3.1 Availability of Service**

As observed from the stakeholder consultative meetings during the planning survey and issues report process, there are only two (2) gazetted forests found in the district. The main issue which arose from the consultative meeting is that there is so much dependence on forestry resources lead to environmental degradation and climate change.

### **3.13.4 Impact of Changes Anticipated over ten years**

#### **3.13.4.1 Population Change – Future Demand for Services and Facilities**

It has been anticipated that due to population growth projected at 68,516 for the 10 years implementation period of the IDP, there will be too much pressure on the forest resources and products both wood and non-wood forest products for purposes of construction, light and warming, food gathering and medicinal herbs.

For the harvesting of wood products, this will have a serious effect on the environment if not properly monitored resulting in environmental degradation and loss of forest land cover and destruction to wild life habitats.

#### **3.13.4.2 Existing and Proposed Investment and Development Programmes**

<b>Existing Investments</b>
○ 2 gazetted forests



### **3.13.5 The Impact of the Continuation of Existing Trends on Land Use and Population Distribution Patterns**

The desire to establish community forests will have a positive character on the land use patterns as it will promote afforestation and in the process regenerate the environment and provide forest cover in areas that have no cover thereby changing the current use of land to forest use.

On the part of population distribution patterns, majority of the residents have been anticipated to establish settlements around these forests in order to provide security for the forest products as they will be a source of wealth for the nearby community that will take ownership and management of the aforementioned establishments.

### **3.13.6 Environment and Climate Change Analysis**

#### **3.13.6.1 The Impact of Existing Trends on the Environment and Climate Change**

The establishment of Community Forests is a more than welcome aspiration as it is anticipated to contribute positively towards the combating of environmental degradation and climate change in that the new forest land cover will provide carbon sequestration services and forest products both wood and non-wood. The emergency of community forests will entail the restoration of the environment, rainfall patterns and reduced temperatures. There has been significant dwindling and loss of revenue earnings by those people who mostly rely on wood and NWFPs for their livelihoods e.g. wild honey hunters, mushroom collectors or

pickers, indigenous timber traders/dealers and not excluding farmers at large who as well faces low agricultural productivity/yields.

### 3.13.6.2 The Impact of Environmental and Climate Change Issues on the Sector

The Forestry Sector invested with the responsibility of managing forestry resources has not been spared with the impact of climate change because of activities such as deforestation, charcoal production, timber exploitation, and bad methods of harvesting of wood and non-wood forest products (NWFP's) from the forests leading to scarcity and non-availability of tree species of economic value, wood and NWFPs in certain pockets of the district

There has been evidence of deforestation and forest degradation which are coupled with floods, dry spells. Later on pressure is currently being exerted on the forestry resources due to climate change leading to occurrences of; Reduction/loss of forest cover resulting from opening up of more land or forest areas for agricultural set of rain season, high temperatures and extreme low temperatures, damage to public and private property/infrastructure, soil erosion, sedimentation /siltation of water sources or bodies, dwindling water recharge and loss of bio-diversity.

### 3.13.7 Issues Arising Relating to Gender Groups and Vulnerable Groups

The Forestry Sector identified the following as issues arising relating to gender groups and vulnerable groups;

- Women and children are currently walking long distances than before in search of; wood fuel, wild fruits, herbs or medicines, caterpillars, mushrooms and water for domestic use.

Men are covering long distances in search of valuable tree species for timber production, charcoal production, construction materials e.g. poles, indigenous bamboos, fiber, stakes, and medicines as well as honey and other wood and NWFPs.

### 3.3.8 Summary of core problems for PSIR

**Table 38: Summary of Core Problem for entire PSIR**

Sector	Core Issues	Community Concern(s)
Education	-High illiteracy level	- Poor condition of school infrastructure
		- Inadequate qualified personnel
		- Lack of schools near communities
Health	Mortality rates	- Inadequate staff houses
		- Inadequate Health Facilities
		- Inadequate first level hospitals
		- Lack of expansion and Upgrading of Health Centres
		- Inadequate referral transport for patients

		- Inadequate staffing levels - Few health facilities with mother's shelter
Social Welfare		- High levels of Juvenile delinquency - Drug abuse - High failure rates for those studying -Inadequate maternity annexes in health facilities
Empowerment	-high poverty levels among the women	- Lack of capital
Transport and Communication	-Poor access to production sites and the market and poor access to information	-Poor road infrastructure -Inadequate communication facilities
Agriculture	-High Poverty Rates	- Over dependency on rain fed crops - Poor food storage at both household level and community level - Lack of infrastructure development for production, processing and marketing of agricultural products - Inadequate Staff houses (Ext Services)
Governance and security	- High rates of crime	-inadequate Police Posts - Inadequate Local Courts
Municipal services	Inadequate Municipal services	-inadequate Markets - inadequate bus shelters - lack of community halls
Water	- High rates of water borne diseases	- lack of access to clean and safe drinking water
Tourism	- High levels of poverty	- Lack of investment in the tourism sector
	-	- Untapped tourism potential
	-	- Substandard infrastructure development
	-	- Failure to pay connection fees
Forestry	- Climate Change	- Encroachment on National Forests High levels of deforestation

Source: DPU Database 2022

## PART THREE-DEVELOPMENT FRAMEWORK

### 4.1. Vision for the Long Term Development of the District

This development framework has been developed to set out the Vision, Goals, Objectives, Priorities and Strategies of the Mporokoso Integrated Development Plan.

**“A prosperous and self-sustaining district anchored on Agriculture and Tourism by 2034”**

In this context **“prosperous”** means successful and flourishing, especially earning or producing great wealth, where as **“self-sustaining”** means maintaining or able to maintain oneself or itself by independent efforts.

## 4.2. Policies to Direct Development

The Mporokoso IDP will not be implemented in isolation but will to a larger extent depend or influence other existing policies and strategies at various levels due to the plans' multi – sectoral approach to development. In this planning process, a number of Plans, Policies and Strategies were identified and divulged, albeit not exhaustive, in order to highlight salient features of such polices and their effect on the Mporokoso IDP process. The rationale was to appreciate the linkage such policies have on the process or how it will impact on the long term development of the district either positively or negatively.

Source: DPU Database 2022

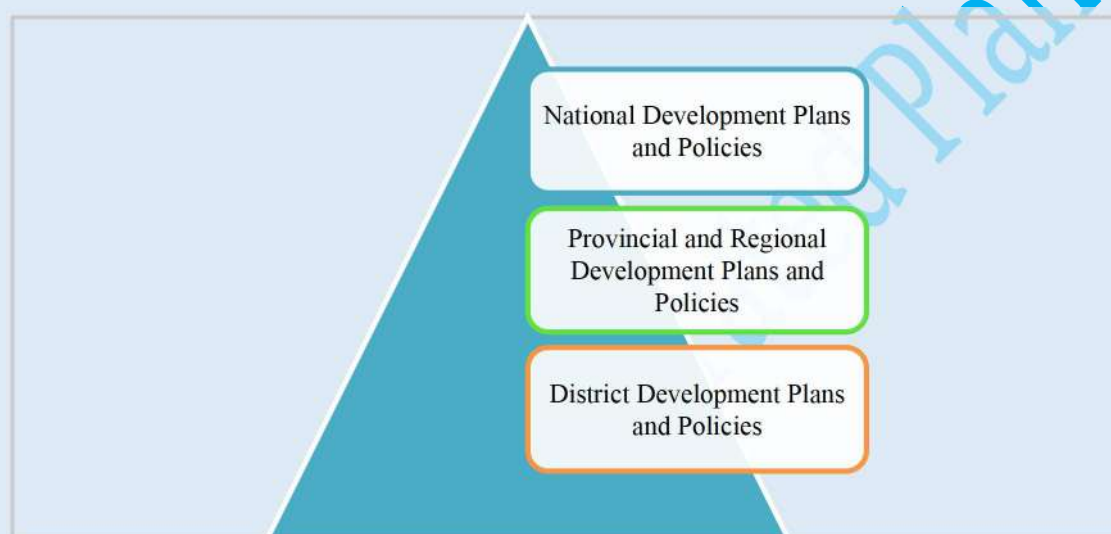


Figure 23: Hierarchical order of Policies and Plans

Table 39: Summary of Plans and Policies for Mporokoso IDP

SNo.	Name of Plan/ Policy	Description of the Policy	Relevance/Impact to the IDP
1	Constitution of Zambia	Principal law of the land	All pieces of legislation consulted with regard to the preparation of the IDP have been subjected to Constitution
2	Vision 2030	Guides the long term development agenda of the country	The aspirations of the vision will be actualised through shorter term development plans such as the National and District Development Plans under which the Mporokoso IDP fall
3	Eighth National Development Plan	Guides the development agenda of the nation for a period of 5years	For purpose of compliance to the national planning framework, the IDP will ensure it synchronises with the NDP since both are pursuing the same development agenda albeit at different levels
4	National Decentralisation policy of 2013	This gives direction to the implementation of decentralisation	Since the IDP is multi – sectoral and bottom-up this creates a platform for all stakeholders to be brought on board. The policy will be critical in guiding

			coordination in resource allocation, and distribution for effective service delivery to the people
5	Urban and Regional Planning Act, No. 3 of 2015	Provides for spatial, social and economic planning in Zambia.	The act will ensure coordinated implementation of programmes and activities of the IDP as it provides a regulatory framework that guides development in the IDP area. It will also guide the process of monitoring the IDP
5	Water and Sanitation Policy	Provides for access to water and sanitation services	The policy will guide the district on national water and sanitation standards which will be useful in designing future development strategies and investment priorities
7	Education policy	To guide the provision of education for all Zambians so that they are able to pursue knowledge skills and manifest excellence in performance and moral uprightness, defend and democratic ideals	The policy will guide the IDP process on the education standards and show how far below or above the district is. This information will be important in identifying and designing district development priorities and strategies
8	Climate Change Policy	The National Climate Change Policy provides the country with home grown initiatives targeted at minimizing the impact of climate change on national development	IDP must recognize climate change issues for mitigation and adaptation measures. Gender must be a critical concern and must be addressed.
10	Forestry Act No 4 of 2015	The Act to decentralise the management of forests	Preservation of forests by way of establishing community forest management groups
11	Council strategic plan	A plan to guide the operations of the council.	Certain goals and objectives set in the IDP will be realised through the council strategic plan

Source: DPU Database 2022

### 4.3.Goal

To improve standards of living through access to quality social, economic and environmental service development

### 4.4. Development Objectives

To arrive at the developmental objectives and strategies, an In-depth analysis of core issues was conducted using the problem tree analysis in order to ensure that the objectives and strategies responds to the causes rather than the symptoms, deal with the problem in context and consider potentials, opportunities and initiatives for solving core issues.

**Table 40: Core Issues, Objectives, Strategies and Programmes for the IDP**

S/N	Core Issues	Objectives	Strategies	Programmes
<b>Education Services</b>				
1	High illiteracy levels.	Improve literacy levels in the district to 90% by 2025	- Improvement of school infrastructure	- Procurement of computers in primary schools - Rehabilitation of classroom blocks
		Improve education standards in the district to 90% by 2030	- To improve the accommodation status for teachers in the district	Construction of staff houses for teachers
			- Increase access to school meals in primary schools	Construct kitchen shelters in primary schools
			- To enhance boarding facilities in schools	Construction of dormitories in secondary schools
			- Improve the desk pupil ratio - Improve teacher pupil ratio	Desk procurement Teacher Enrollment and deployment
<b>Health Services</b>				
2	High mortality rates	Reduce mortality rate to 15% by 2030	- Improve nurse patient ratio	- To deployment of qualified health workers
		Improve service delivery by 2030	- Increase accommodation for health workers	Construction of staff houses in health facilities
			- Reduce on distances covered to access health services	Construction of Health facilities Construction of maternity annexes Upgrading of Chalabesa health post to 1 <sup>st</sup> level hospital Construction of mothers' shelters
			-Decongestion of the existing health facility	Construction of 1 <sup>st</sup> level Hospital
-Improve responses to emergencies and referral cases	Procurement of an ambulance			
<b>Social Welfare Services</b>				
3	High crime	Improve social	-Reduce levels of juvenile	Provision of social amenity

	rate	facilities in the district by 2030	delinquency, drugs abuse -Reduce failure rates for those studying	centres
<b>Empowerment Service</b>				
4	Poverty and Hunger among the women	Improve women welfare in the district	-Reduce poverty and hunger levels	Women Empowerment
		Improve small holder farmers	- Reduce hunger levels	-Provision of soft loans
		Improve Savings and Credit Cooperatives in the district by 2025.	-Reduce poverty levels	Establishment of saving groups
		-Improve the living standards in the district by 2025	-Development to organise women to form women clubs and Cooperatives; -Design and conduct cooperative education and training programmes	-Formation and registration of women clubs
<b>Transport and Communication Sector</b>				
5	Increased Road Traffic Accidents and poor mobile network	Installation of traffic signs along the roads in the district by 2025.	-Improve road infrastructure	-Road Infrastructure Upgrading and Maintenance
		Provide reliable mobile network in the entire district by 2025	-Improve communication	Provision of the reliable mobile network in the district
<b>Agriculture Services</b>				
6	Starvation and hunger	-Promote irrigation farming weirs in the district by 2025	-Improve small holder irrigation farming -Encourage communities in resource mobilization and construction of the weirs -Assessment of all water points in the concerned wards	Construction of small holder low cost community weirs
		-Promote the development of farm blocks by 5% by 2024	-Increase productivity in farming	Development of farm blocks
		-Promote Community led post-harvest loses by 2025	- Increase Community engagement	Construction of community based storage sheds
		-Improve the delivery of extensions services in the district by 2030	- Improve extension services	Construction of staff house for agricultural extension officer
<b>Fisheries and livestock Sector</b>				

7	Untapped potential in the Fisheries and Livestock industry	Empowering youths to venture into livestock production by 2025	-Link youths interested in livestock farming to financial lending institution -Provide technical support to farmers venturing into livestock farming -Improve loans access for youths	Empowerment of youths in livestock production.
		Increase fish production through fish farming in Mporokoso by the year 2030	-Provision of technical support through aquaculture extension - Establish fish nurseries ponds	Aquaculture Development
		Increase communal slaughter facility (abattoir) in the district by 2025.	- Promote conducive slaughtering environment	Construction of communal slaughter facility
		Provide deep tanks in the district by 2025.	- Reduce on the disease burden	Construction of deep tank
<b>Governance and Security</b>				
8	High rates of crime	Provide accommodation in the district by 2025	Reduce crime rates	Construction of Staff Houses
		Improve justice in the district by 2030		Construction of Local Courts
		Increase security in the district by 2030		Construction of Police Posts
		Improve correctional facility by 2030	Increase accommodation capacity	Construction of a correctional facility
<b>Water Sector</b>				
9	Inadequate access to clean and safe drinking water	Improve water reticulation systems in six (6) of the wards in Mporokoso District by 2030	-Increase utilization of existing high pressure springs -Improve accessibility to palatable water.	Water reticulation systems development
		Increase boreholes in each of six (6) wards of the wards of Mporokoso District by 2025.	-Improve water and sanitation	Sinking of boreholes
		Rehabilitate existing dysfunctional boreholes in the		Rehabilitation of existing dysfunctional boreholes.

		district by 2030.		
<b>Municipal Services Sector</b>				
10	Inadequate provision of municipal services	c	- Improve road connectivity and crossing points.	Road infrastructure maintenance.
		Improve market shelters in the district by 2030	-Increase municipality services	Construction of markets
		Improve bus shelters in the district by 2030.		Construction of bus shelters
		Installation of street lights in the central business district (CBD) covering a stretch of 8.5km by 2030		Solar street lighting in the central business district.
		Establish designated Burial and Dump sites in the district by 2025		Establishment of burial site and dumpsite in Mikomba and Muchinga wards
	Promote local economic development by 2025	Institutionalising LED in the council		Local economic development
	Promote local and international Tourism by 2030	-Improve local tourism sites		Tourism Development
	Enhance Land Use Planning, Administration and Management by 2030	-Local area planning -land allocation -Development Control and monitoring -building inspection and certification		-Land use planning, administration and Management
	Enhance Socio-economic planning 2030	-Development of LED Strategies -Preparation of socio-economic data -Monitoring and evaluation and review		Socio-economic planning
	Enhance community development services 2030	-Strengthening of WDCs -Registration and formation of both women and youth clubs -Strengthening of women and youth clubs -Adult literacy classes -recreational services		Community Development
	Enhance Public Health Services by 2030	-Solid Waste Management and disposal -Food Inspection -Vegetation Control -Dog registration and Cropping -Inspection of Public Premises -burying of unclaimed bodies		Public Health Services

			-Food and Water sample Testing	
		Enhance HIV/AIDS ,STIs and TB Coordination by 2030	- HIV and AIDS Multi-Sectoral Response - Monitoring and Evaluation of the multisectoral HIV/AIDS - Synergies with the socio-economic capital development - Dissemination and Implementation of HIV services guidelines	Coordination of HIV/AIDS, STIs and TB
<b>Forestry Services</b>				
13	Climate Change	Promote and encourage formation of 6 community forestry groups by 2025	-Improve Community Participation -Increase land acquisition	Formation of 6 community forestry groups in Mulubwa, Shimutoto, Chikwanda, Kantanga, Bweupe and Njalamimba
		Promote community tree seedling production in the district by 2025	- Reduce adverse effects of climate change Encourage assorted tree seedlings	Formation of 12 community tree seedling production nurseries in 12 wards
		Promote modern beekeeping activities/development among local communities within the parameters of the district by 2030	- Improve community beekeeping parameters	Formation of 12 beekeeping groups with modern beekeeping equipment
		Enhance Forestry extension services in communities within the parameters of the district by 2030	-Improve community extension services	Forestry extension services

Source: DPU Database 2022

#### 4.3.1 Consideration of Potentials Resources

Before determining the chosen strategies to achieve the identified goals and objectives for the Mporokoso district IDP the potential resources available were considered in table 30.

**Table 41: Potential Resources Available for Mporokoso IDP**

Issue	Description Of Potential	Total Capacity	Current Utilisation	Spare Capacity	Potential Limiting Factors
Inadequate education infrastructure	- Land and timber(natural potential)  - CDF (Financial Potential)	120ha	50ha	70ha	Inadequate funds to construct more schools

Inadequate health infrastructure	-Land and timber(natural potential) -Ministry of health partners(financial potential)	65ha	35ha	30ha	Inadequate funds to construct more health facilities
Unemployment	-Natural resource endowment(natural potential)	100%	20%	80%	Lack of exploitation of the natural resources potential
poor state of feeder roads	-Literate(natural potential)	1,000,000m <sup>3</sup>	650,000m <sup>3</sup>	350,000m <sup>3</sup>	Inadequate funds to maintain feeder roads
Inadequate police posts	-Land and timber(natural) -CDF(financial potential)	10ha	2ha	8ha	Inadequate funding to construct more police posts and auxiliary infrastructure
Inadequate markets	-Land(natural potential) -CDF(Financial potential) -Manpower(human potential)	K1,600,000	K800,000	K800,000	Erratic funding
Inadequate bus shelters	Land(natural potential) CDF(Financial potential) Manpower(human potential)	5ha	1ha	4ha	Inadequate funding to construct more bus shelters
Inadequate functional bores	APMs(Human potential)	10	Nil	10	Lack of refresher trainings
Inadequate storage facilities for both pre and post-harvest of crops	Manpower(human potential) Govt(financial potential) Land (natural potential)	10ha	1.5ha	8.5ha	Inadequate funding to construct more storage facilities

Source: DPU Database 2022

#### 4.5. Spatial Development Framework

In order to achieve the long term vision and strategic goals of the district, the Spatial Development Strategy for Mporokoso will largely be influenced by the following factors:

- i. District Settlement Pattern
- ii. Distribution of Public Infrastructure and Social Services

- iii. Trends of District Development
- iv. District Potential Development

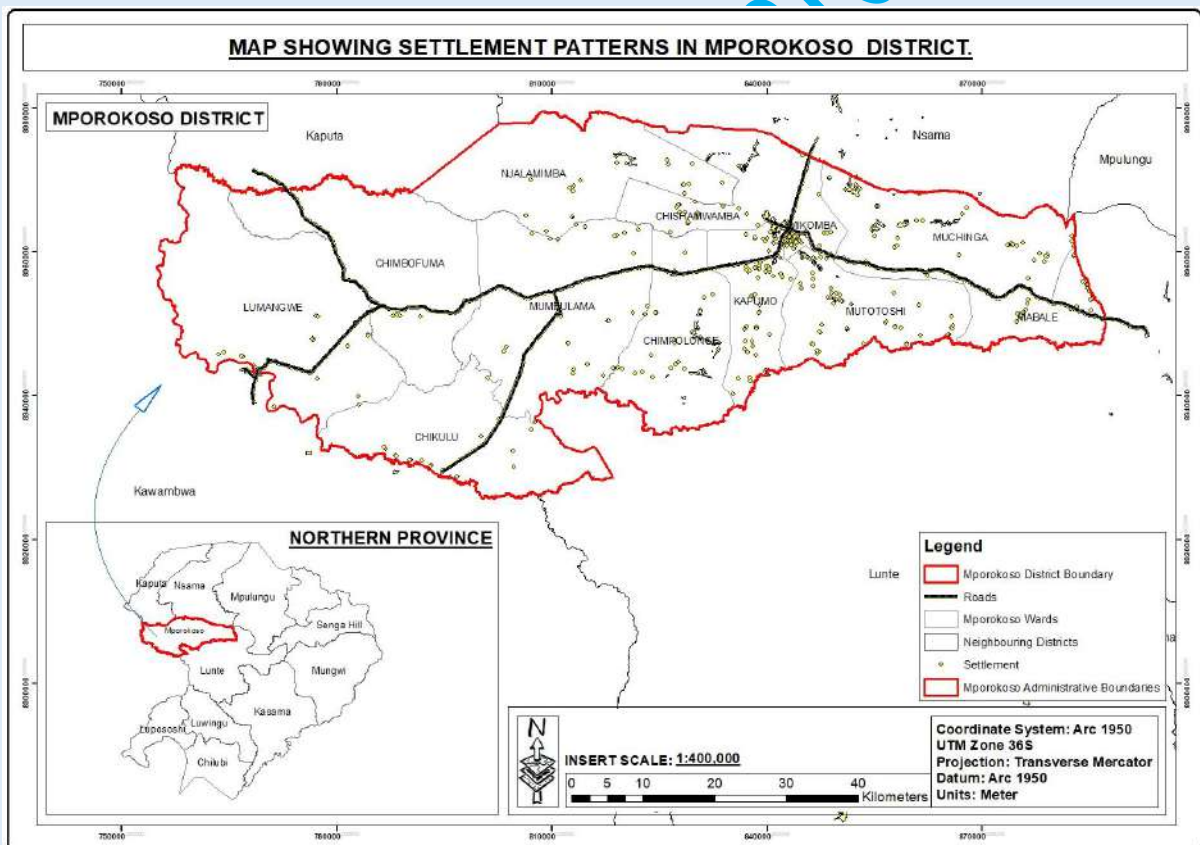
**4.5.1. Alternative development scenarios that might be able to address the identified issues and deliver the local authority objectives (include maps expressing different scenarios)**

Mporokoso has two different settlement patterns dictated by the status of the ward/location – being either rural or urban.

In rural wards, the general settlement pattern for Mporokoso has some of the areas which are linear – mainly concentrated along the stretches of the main roads – and centric where other settlements form clusters around main service areas such as schools, health facilities and/or water points. The district population growth has and is also expected to continue to grow following this pattern as communities seek to easily access services and transport facilities.

**Figure 24: Mporokoso District Settlement Pattern**

Source: DPU GIS Database 2022



In more urbanised areas, the settlement pattern is concentrated around the central business district and trends of development are likely to follow or influenced by this already prevailing development pattern too. Mikomba and parts of the surrounding wards have in the past years recorded unprecedented growth in residential development attracted by the availability of urban municipal services such as water and sanitation, commercial facilities, roads and good communication services among other pull factors.

Based on the foregoing factors, the district has three (3) possible Spatial Development Strategies which are also tied to the long term development goals and objectives of the district.

The development pattern is premised on the district vision of enhancing the livelihood of the residents through the provision of various socio – economic services closer to the people as possible.

#### **4.5.2. Chosen development scenarios (with justification (map with detailed proposals on the various infrastructure/services to provided)**

The IDP has set out programmes from each sector designed to address the core issues that were identified during the community consultative meetings as well as from the available sector data. Since Mporokoso has defined settlement patterns, Growth Poles will be used as areas of concentration where education facilities, water, security, communication and road infrastructure will be propagated. The identification of such growth poles is based on the already existing demand from surrounding settlements as well as proximity to neighbouring communities. This will be a more realistic and economic approach to addressing the issues that were identified.

The Growth Corridors on the other hand will be used as natural strategies of improving rural development following the already existing good road infrastructure along the Mporokoso – Kasama, Mporokoso – Kawambwa and Mporokoso – Nsama Roads. These already have high concentration of human settlements hence will need to be managed sustainably.

The Nodal area of growth will continue to be in the urban area of Mikomba spilling into the surrounding wards. As shown in the map, there IDP will further need to develop Local Area Plans to strategically manage the growth urban development to the extent of more than 15km from the current state land boundaries. Notably, if not well managed, the urban development growth is likely to negatively impact on the physical and environmental setup of the district particularly on the existing forest and the local streams and natural water bodies that traverse the urban area.

The projected increase in demand for services such as water and sanitation is also envisaged to be effectively addressed with this development strategy as the IDP has already identified areas where Local Area and Sector Plans will be development in the course of the IDP implementation.

#### **Scenario 1-Promote local economic development, access to social services and coordinated spatial planning**

This scenario focuses on promoting development in the following key areas: -

- Promoting agriculture through provision of extension services, access to land and storage facilities.
- Prioritise investment in upgrading the existing bus station and construction of a good hotel to attract both local and international tourists to the tourism sites in Lumangwe and Kabwelume waterfalls and the entire Mporokoso District.
- Priorities the development of growth centres of Kalabwe, Lumangwe, Mabale and Njalamimba areas by taking development closer to the people in rural areas through

the provision of modern markets, bus stations, health and education services, police posts, communication infrastructure and recreation facilities.

- Improve and maintain the road infrastructure in both the urban and rural areas to facilitate easy movement of people, goods and services.
- Promote the establishment of industries in the District by securing land and holding investment promotions
- Extend the existing township boundary from 1 kilometre to 5 kilometres to facilitate the upgrading of unplanned settlements, provision adequate services and increase the revenue base.
- Prioritise rezoning and the development of mixed land use along three main development corridors of Mporokoso-Kasama Road, Mporokoso-Nsama Road and the Mporokoso-Kawambwa Road. Proposed developments along the corridors include shopping, hotels, lodges, residential, offices and service stations to promote economic activities.
- Promote small scale mining of flat stones, stone crushing and sand by improving access roads to respective mining sites and registering all small-scale miners for empowerment programmes.

Source: DPU GIS Database 2022

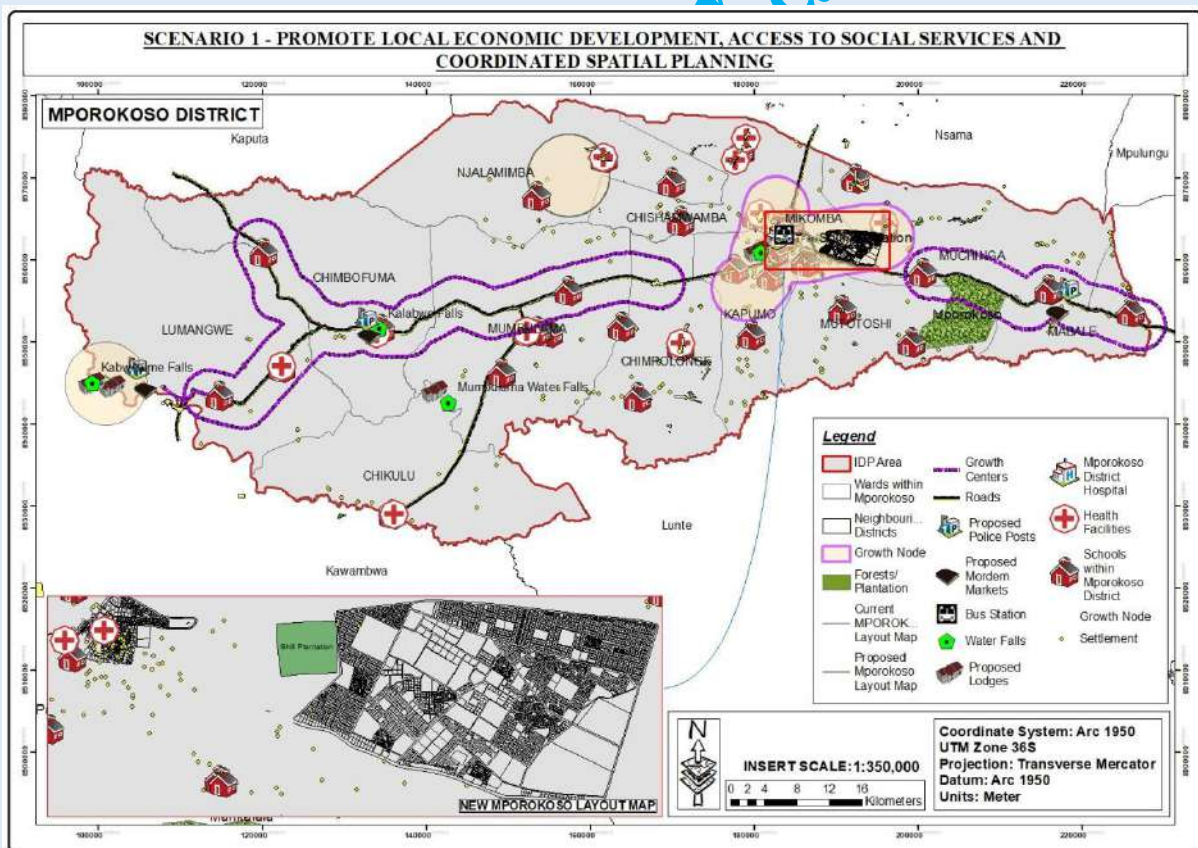


Figure 25: Local economic development, access to social services and coordinated spatial planning

### Spatial Development Scenario 2-Promote access to social and transport services

Scenario 2 focuses on promoting development in the following key areas: -

- Prioritize the development of growth centres of Lumangwe, Njalamimba, Kalabwe, Mabale and Chimbofuma areas by taking development closer to the people in rural areas through the provision of modern markets, health and educations services, police posts, communication infrastructure and recreation facilities.
- Improve and maintain the road infrastructure in both the urban and rural areas to facilitate easy movement of people, goods and services.

Source: DPU GIS Database 2022

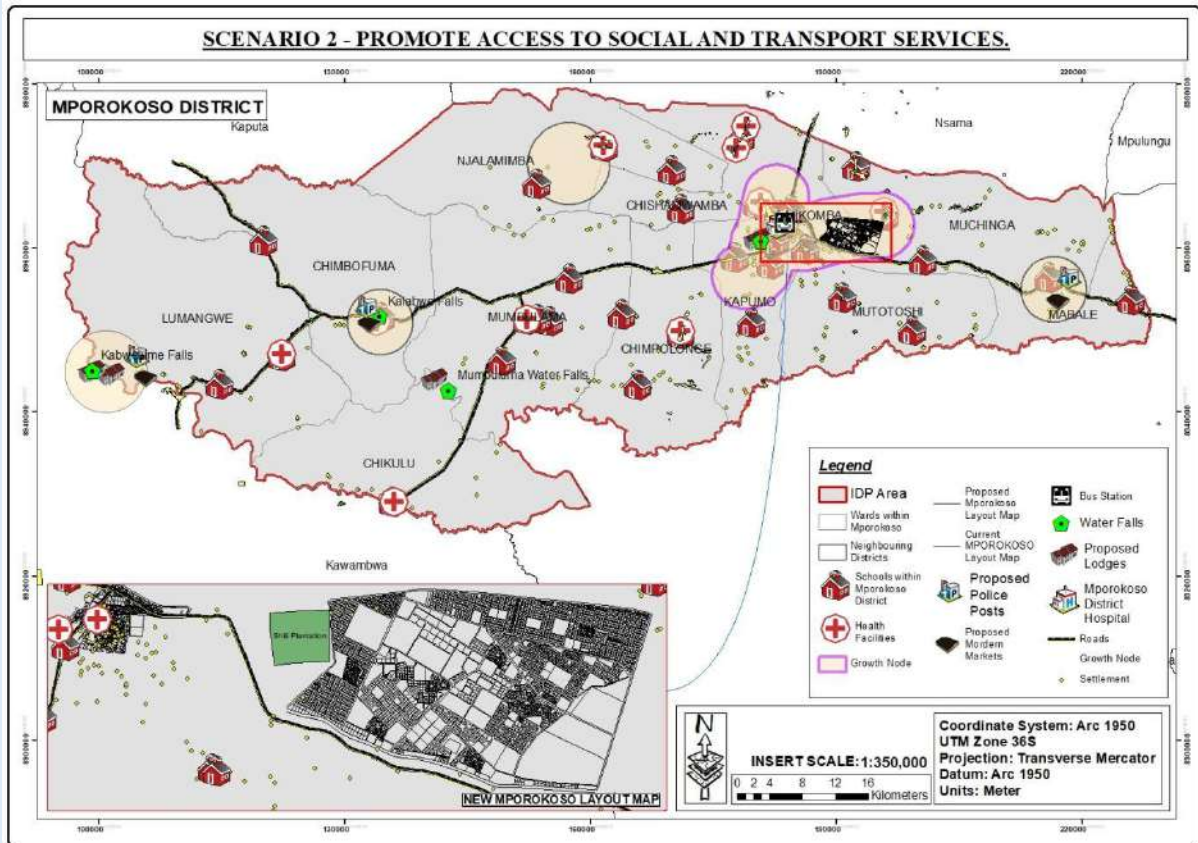


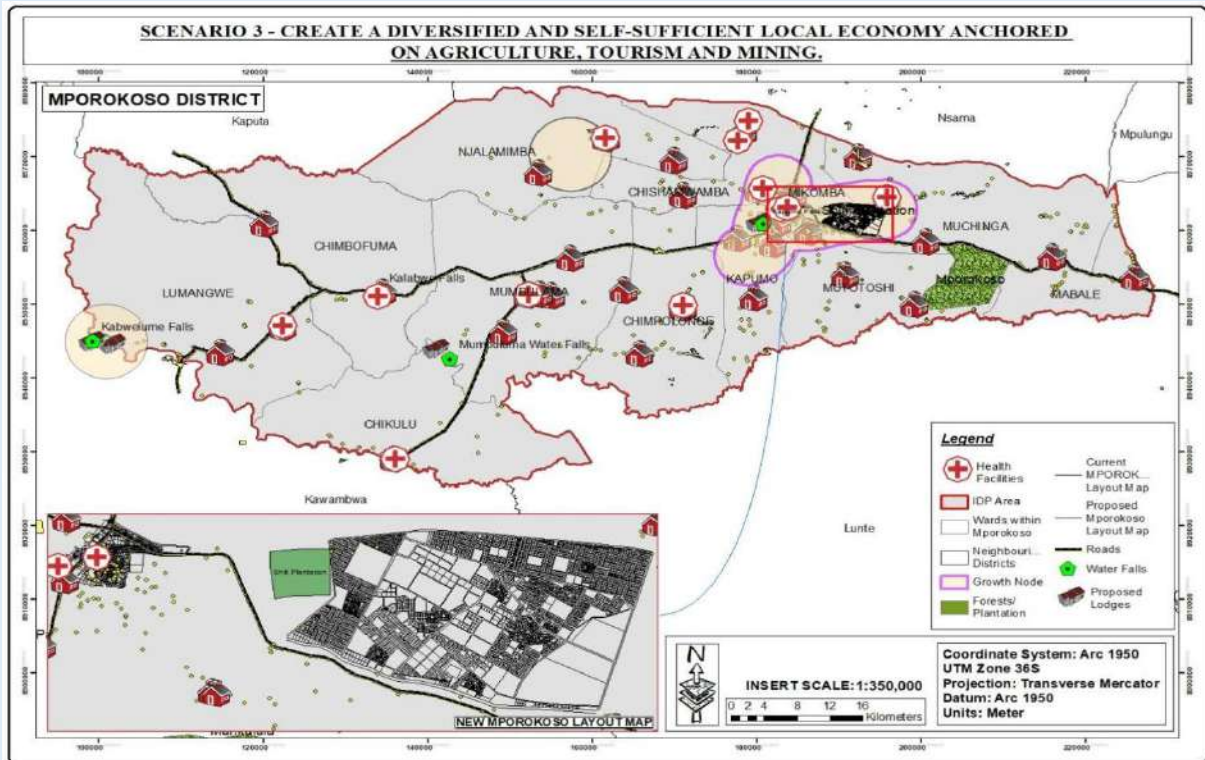
Figure 26: Promote Access to Social and Transport Services

### Scenario 3 Create a Diversified and Self-Sufficient Local Economy Anchored On Agriculture, Tourism and Mining

Agriculture is a major economic activity in Mporokoso District. The policy will address the households' access to agricultural land to secure their livelihood. Tourism will be promoted by improving the existing supporting infrastructure in Lumangwe falls and establishing new infrastructure at Kabwelume, Mumbuluma, Lupupa and Yangumwila water falls. Local investment promotions will be used to attract investors to investment in the district. Value addition on agricultural products will also be promoted to create jobs and income. Small scale farmers will be linked to commercial farmers for knowledge exchange. Crop diversification will be promoted to encourage increased production of local agriculture products. The policy will promote the empowerment of local small-scale miners trading in stone crushing, quarry and sand mining.

**Figure 27: Create a Diversified and Self-Sufficient Local Economy Anchored on Agriculture, Tourism and Mining**

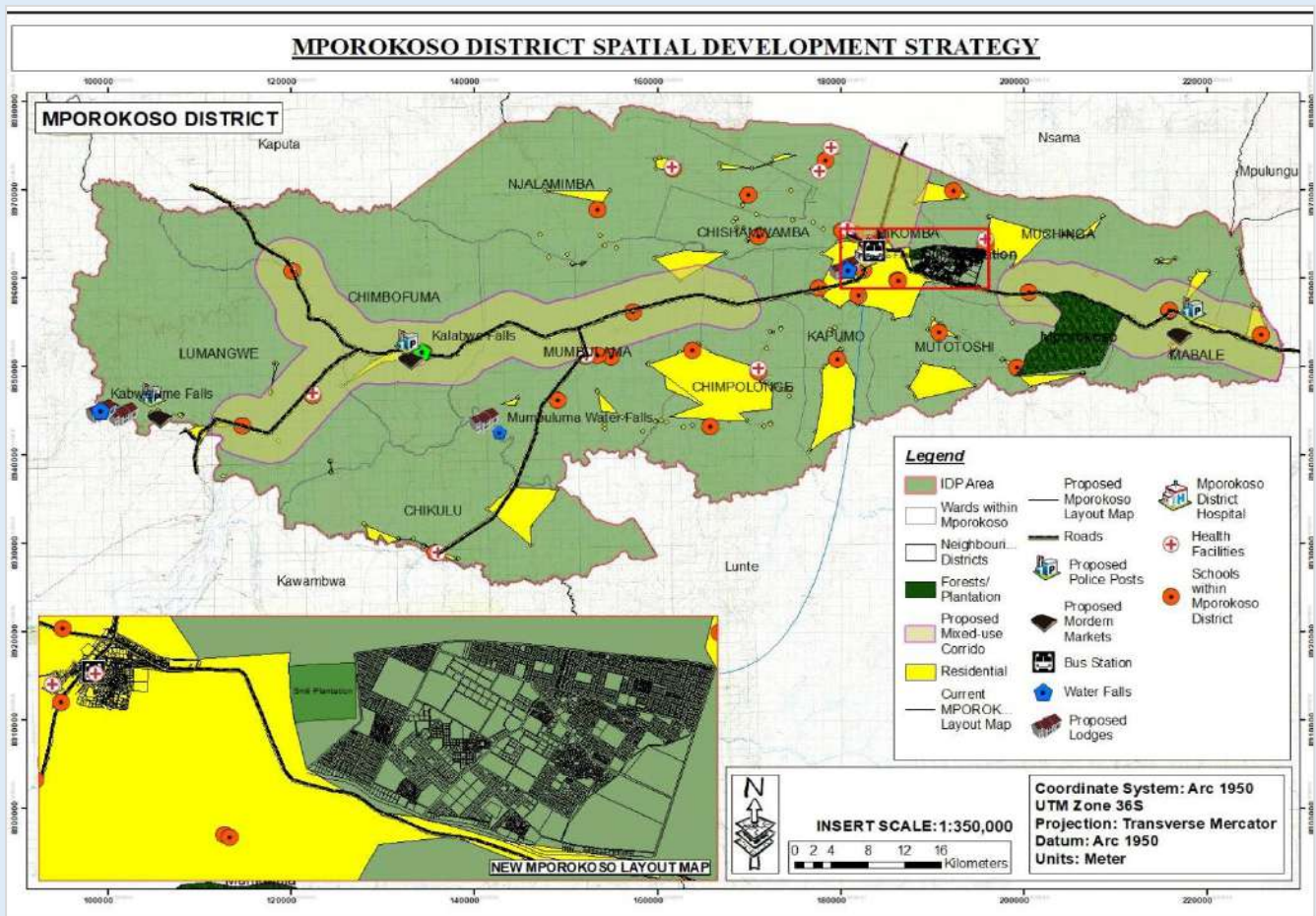
Source: DPU GIS Database 2022



### Chosen Spatial Development Scenario

Scenario 1 is the chosen spatial development framework for the IDP area. The chosen development scenario considers several factors that contribute to the achievement of the IDP vision and determine the basic structure of the plan. The key considerations and criteria in choosing the scenario 1 included following: -

1. Potential for job creation;
2. Potential for economic diversification
3. Poverty reduction
4. Improved access to social services
5. Improved transport and communication
6. Coordinated spatial planning



Source: DPU GIS Database 2022

Figure 28: Mporokoso District Spatial Strategy

#### 4.5.2.1 Reconciling the objectives and strategies and the spatial development framework

The Mporokoso spatial development framework depicts the desired spatial form for the achievement of the agreed goals and objects. It should and be informed by the goals, objectives and strategies and projects established in the earlier stages of the IDP process. Below is the alignment of between the spatial strategy and the goals, objectives, strategies and projects.

Table 42: Reconciling the Objectives and Strategies and the Spatial Development Framework

Key Considerations for Spatial Analysis	Key Considerations For A Spatial Development Strategy	Issues To Be Considered In Aligning Spatial Strategy With IDP Objectives, Strategies and Projects
Improve the literacy levels in the district		
Mapping of all existing schools	Identification of communities in need schools	Distance to the nearest schools and enrolment levels and staffing
Improved health service delivery		
Mapping existing health facilities	Identification of communities in need of health facilities	Distance to the nearest health facility, population and related infrastructure
Reduce the crime rate		
Mapping of existing police posts and local courts	Identification of communities in need of polices and judicial	Distance to nearest police posts and local

	services	courts,population,staffing
Improve access to safe and clean drinking water		
Mapping of all existing water points	Identification of communities in need safe and clean drinking water	Distance to the nearest water point,catcment population,pulic infrastructure available
Improve access to public infrastructure		
Mapping of existing public infrastructure	Identifying and mapping communities in need of public infrastructure	Distances to the nearest public infrastructure, population

*Source: DPU GIS Database 2022*

4.3.3. Land use planning policies to improve, maintain or protect the environmental, social and economic aspects of development.

4.3.4. Land use planning policies and proposal for specific protection zones, areas of environmental sensitivity of cultural and historical importance of area of importance for disaster management purposes.

4.3.5. Land use planning policies and proposals for the protection of national and regional interests, policies and guidelines;

4.3.6. land use planning policies and proposals for informal settlements with a description of improvements inputs or other management response required and the appropriate building and land use controls to be applied in those areas;

4.3.7. Land using planning policies and proposals for areas under the jurisdiction of traditional authorities and proposed policies and proposals for those areas.

## **PLANNING NEEDS**

This subsection consist of the assessed and estimated planning needs for institutional, commercial, industrial, residential, roads and other uses in Mporokoso based on the probable population projection and current planning standards in units and hectarage where applicable. The base year used in the determination of planning needs is 2020 project for a period of 10years as it constitutes the year for determining the existing needs.

### **Housing Needs**

Table illustrates the number of dwellings units as existing in Mporokoso in 2020 and as projected to 2025 and 2030. The housing unit needs include Government and private sector housing units. As is the case in all Zambian towns at present, 80% of Mporokoso's population live in informal settlements where the majority of low-income groups of the town's population reside. In the absence of a viable private sector housing development, the Government and Parastatals, such as the National Housing Authority and the Zambia Building Society, will have to provide not only serviced plots but also be involved in the

production of at least care houses for the poor if the Mporokoso housing needs are to be met as estimated in the table.

**(a) Housing Unit Needs**

**Table 43: Housing needs based on population projection**

*Source: DPU GIS Database 2022*

YEAR	2020	2025	2030
Number of Households for above population	800	1200	1800
Number of Existing Houses	400	800	100
Number of Estimated Housing needs	200	400	600

Note that the above estimates are for all types of housing as per zone physical counting

**(B) Housing Needs in Hectare**

Table 12 shows the expected Mporokoso Population Growth together with the Estimated no. of Households, Existing Housing Hectare and Estimated Hectare required.

Note The above estimates are for all types of housing as per zone physical counting

**Table 44: Housing Hectare needs based on Population Projections**

*Source: DPU GIS Database 2022*

YEAR	2020	2025	2030
Existing Housing hectare			
Estimated housing hectare shortfall	3 Ha	5Ha	10Ha

**Table 45: Number of Units per Hectare in Residential Zones**

*Source: DPU GIS Database 2022*

Residential Zoning	Plot Sizes	Dwelling Units/Ha	Possible Appropriate Locations
Low Cost	200m <sup>2</sup> - 285m <sup>2</sup>	35-50	Town centre or immediately adjacent to public transport hubs
Medium Cost	286m - 666m	15-35	Neighbourhood centres (typically within 400m walking distance of centre point), inner urban suburbs.
High Cost	667m - 2000m <sup>2</sup>	5-15	Urban periphery, outlying lands, areas with capacity/environmental constraints

## 7.4.2 Commercial Building Needs

Table 46 shows the number of shops needed in Mporokoso from 2021 to 2030. The estimate of the number of shops in Mporokoso are based on the current planning standards of one shop per 30 families.

**Table 46: Commercial Building Needs In Mporokoso Based On Population Projections And Planning Standards**

Source: DPU GIS Database 2022

YEAR	2020	2025	2030
Number of Households			
Number of Shops needed for above population	150	170	200
Number of Existing Shops	70	85	110
Number of Estimated Shop needs	120	150	180

In addition to the estimated shopping units, Mporokoso will need a railway station and an intercity bus station.

### (a) Central Business Hectarage needs

**Table 47:** The land use planning standards for the Central Business area are as shown below:

Source: DPU GIS Database 2022

LAND USE	STANDARDS AND CATCHMENTS	COMMENTS
Shopping (BS)	Rural area settlement: total = 160-360m / 1,000pop (260m <sup>2</sup> average) dispersed as: (a) Central area 80 - 180m <sup>2</sup> /1,000pop (i.e one shop) (b) Dispersed 80 - 180m <sup>2</sup> /1,000pop	Standard relates to retail space not plot size
Parking (shops)	3/1,000m floor space	
Retail Market (BM)	14 stalls/ 1,000 pop ie 25m 11,000	1 km catchment
Parking (Markets)	1/300m floor space	
Offices (BC)	400m 110,000 pop	
Parking (Offices)	1/100m floor space	
Licensed Premises	2000m /3,000pop (plots to be 1,000 - 2,000m )	
Petrol Filling Station	1,000 - 1,500m site/20,000 pop	
Post office (AP)	Sub office 300m / 10,000 pop	
Parking (Licensed Premises)	1/40m public floor space % bedrooms 1/5 staff	

Small Workshops	10 x 25 m /4,000 pop	Adjacent market area
Industry/warehousing & wholesale Premises	1 car/ 10 employees 1 lorry/ 1,000 m (min 3)	Lorry spaces = 46 m Additional provision for offices where appropriate

With the above planning standards and unit needs projected we present Table 49 which gives the commercial hecterage needed for the CBD

**Table 48: Commercial Building Needs Based On Population Projections**

YEAR	2020	2025	2030
Population	14,934	17,313	20,070
Number of Households	2489	2886	3345
Number of Shops needed for above population	83	97	112
Number of Existing Shops	65	65	65
Number of Estimated Shop shortfall	20	32	47
Estimated shopping Hectarage•shortfall	2	6	8

Source: DPU GIS Database 2022

#### 7.4.3 Administration Building Needs

##### (a) Administration Building Unit needs

Additional office floor space requirements are estimated on the assumption that 500 Government employees will need office accommodation in Mporokoso by 2030 to reach the standards prevailing in other rural Centres such as Kawambwa.

##### (b) Administration Building Hectarage needs

The land area required for administrative functions in Mporokoso by the year 2030 is estimated at approximately 7 ha on the assumption of 75 employees per ha for the estimated 500 Government employees working in office buildings.

#### 7.4.4 Educational Needs in Mporokoso 2020-2030

##### (a) Educational Unit needs

The educational requirements as stated by the stakeholders in Mporokoso for the planned period is as follows:

- ✓ Rehabilitation and expansion of existing basic and high schools
- ✓ Construction of additional basic and high schools
- ✓ Construction of one public library and one teachers' resource centre.

##### (b) Educational Hectarage needs

**Table 49:** Educational hecterage requirements are drawn from the planning standards shown below:

Source: DPU GIS Database 2022

LAND USE	STANDARDS AND CATCHMENTS	POPULATION	COMMENTS
Nursery School (GEN)	0.5ha; with GEP 200 pupils/4,000 population average 25 pupils/school	0. 125/1 ,000	Land use to be allocated in advance of requirements
Primary School (GEP)	stream: 280 pupils (1 ,500 pop): 1 .2ha stream: 560 pupils (3,000 pop): 1 Rha stream: 840 pupils (5,400 pop): 2.4ha stream: 1 120 pupils (6,000 pop): 3.0ha	At 4 stream (ideal target) 0.5/1 ,000	Excludes teachers housing in all cases
Secondary School (GEP)	4/2 streams (4 x Grades 1 ,2,3; 2 x Grades 4,5) for 20,000 pop Buildings required when 3 - 4% of pop = 620 - 820 pupils with 520 min	5/20,000	
Parking (schools)	1/classroom (plus "set down" area)		"set down" area to be within site

100ha has been allocated to tertiary institutions that is universities, colleges and farmer institute. Thus a total hectarage of xxx will be required for this sector by the year 2030.

#### 7.4.5 Health Building needs

##### (a) health building unit needs

The health building unit needs in Mporokoso as stated by the stakeholders for the planned period is as follows

- ✓ Construction of general Hospital
- ✓ Construction and rehabilitation /upgrading of existing health facilities

## PART FOUR-IMPLEMENTATION PROGRAMME

### 5.0 Implementation Plan

The implementation programme for the IDP comprises of four elements:

- A **Capital Investment Programme** indicating the major programmes and investments required to implement the development framework with the agency responsible for delivery
- A Local Authority's **Financial Plan** providing a budget projection for the first five years after adoption of the plan and indicating the manner in, and extent to, which the capital investment and operational budgets of the local authority reflect the priorities and objectives of the integrated development plan, including the local authority's expectations of specific funding allocations from the government

- A programme for the preparation of Local Area Plans and other detailed planning activities to assist in the implementation of the integrated development plans; and
- Proposals for monitoring and review of the integrated development including key performance indicators

Preparing budgets is not new for the government sector. Detailed guidance is provided by the Ministry of Local Government and Rural Development in the MTEF Manual. The implementation plan preparation aligns the IDP budgeting process with the requirement of the MTEF Manual. While the IDP is for a period of ten years, it is not proposed that the elements of the implementation plan such as the Capital Investment Plan and Financial Plan will be for a ten year period. As the IDP must be reviewed after five years, the Capital Investment Plan and the Financial Plan be for a period of five years only.

Both the Capital Investment Plan and the Financial Plan are be directly related to the priorities, objectives and strategies identified in the IDP

### 5.1. Capital Investment Programme

The purpose of Mporokoso Town Council preparing the capital investment plan is to ensure that the objectives and strategies of the IDP will be implemented and it is therefore essential that there is consideration of the cost and financing of the strategies.

**Table 50: Capital Investment Plan for the First Five Year (2024-2029) of the Mporokoso IDP**

No	PROJECT NAME	AMOUNT
1	Construction of 56No staff house under education in the district	2,421,200
2	Construction of 1No Secondary School in Lumangwe ward	TBA
3	Rehabilitation of 100km of feeder roads in the district	73,458,705.4
4	Construction of 17 Health Posts in all the wards	TBA
5	Construction of 7No Police Posts in 7 wards	10,500,000
6	Water and sanitation infrastructure rehabilitations and installation in the district	3,390,800
7	Street lighting in the CBD	5,671,000
	<b>GRAND TOTAL</b>	<b>95,441,705.4</b>

Source: DPU Database 2022

## 5.2. Local Authorities financial plan

Financial plans are an important in the financing of expenses in the sense that they ensure that recurrent expenses for the implementation of the IDP are budgeted for.

**Table 51: Financial Performance for Mporokoso Town Council**

SOURCE OF REVENUE	YEAR		
	2017	2018	2019
GRANTS	9,073,226.22	10,547,701.00	10,635,926.68
FEES AND CHARGES	2,226,850.00	275,164.00	502,510.00
LOCAL TAXES	697,849.35	1,586,204.00	362,190.61
OTHER INCOMES	518,638.43	1,564,841.00	1,326,994.71
<b>GRAND TOTAL</b>	<b>12, 516, 564.00</b>	<b>13, 973, 910.00</b>	<b>12, 827, 622.00</b>

Source: DF Database 2019

**Table 52: Financial Plan for Mporokoso -2024) Town Council (2020)**

SOURCES OF REVENUE	2020	2021	2022	2023	2024
NATIONAL SUPPORT	10,232,187.80	10,829,440.95	11,468,501.81	12,152,296.94	12,883,957.72
FEES AND CHARGES	760,666.80	813,913.48	870,887.42	931,849.54	997,079.01
CHARGES	500,000.00	535,000.00	572,450.00	612,521.50	655,398.01
OWNERS RATES	247,450.76	247,450.76	247,450.76	247,450.76	247,450.76
OTHER INCOME	150,000.00	160,500.00	171,735.00	183,756.45	196,619.40
LOCAL TAXES	113,630.84	121,585.00	130,095.95	139,202.67	148,946.85
LEVIES	80,433.80	86,064.17	92,088.66	98,534.86	105,432.30
LICENCES	72,277.00	77,336.39	82,749.94	88,542.43	94,740.40
PERMITS	13,308.60	14,240.20	15,237.02	16,303.61	17,444.86
<b>GRAND TOTAL</b>	<b>12, 171,975.60</b>	<b>12,887,551.94</b>	<b>13,653,218.55</b>	<b>14,472,481.76</b>	<b>15,349,093.32</b>

Source: DF Database 2022

### 5.2.1 Streams of Revenue for Mporokoso Town Council

#### Owners Rates

These incomes are collected by the Local Authorities from property owners in the district. These rates are in three categories that is residential, commercial and institutional

### **Local Taxes**

These are taxes collected by the Local Authority from both informal and formal sectors, they are collected in order to finance the local Authority municipal services amongst other services such as road maintenance.

### **Fees and Charges**

Fees and Charges are imposed for the services rendered by the council to the residents living within their jurisdiction. Councils derive powers to effect the fees and charges from the Local Government Act No 2 of 2019.

### **Licenses**

A licence is granted as permission to do something or use something, they are legal documents issues

### **Levies**

These are taxes on economic activities taking place in the council jurisdiction and they are imposed through the council by-laws

### **Permits**

A permit is another type of licences which grants authority or legal document giving permission to do business.

### **Charges**

They are imposed for the services rendered by the council to its residents

### **Other Incomes**

These are incomes which from other alternative revenue avenues which the council identifies in order to broaden the revenue to meet the operational costs of municipal service provision.

### **National Support**

These are funds released to councils by the Central Government to help them meet the costs of providing adequate and affordable municipal services to its residents.

**Table 53: Implementation Plan for Mporokoso IDP**

Project	Activity	Location	Potential Resources (inputs)	Cost (k)	Proposed Source of Funding	Activity Output	Indicator	Baseline	Source of Info	Target (Years)					Responsible
										1	2	3	4	5	
<b>Sector: Education Services</b>															
<b>Goal:</b> Create a conducive and inclusive environment for sustainable development															
<b>Objectives:</b>															
<ol style="list-style-type: none"> <li>1. Improve education standards in the district to 90% by 2030</li> <li>2. Improve literacy levels in the district to 90% by 2025</li> <li>3. To procure 40 computers per school to match with current technological trends in 12 primary schools in the district by 2025</li> <li>4. To construct 56 No staff houses in the district in order to improve on the enrolment by 2030</li> <li>5. To rehabilitate 2No 1x3 CRB in order to improve the literacy levels in the district by 2025</li> <li>6. To construct 2No dormitories at 1No school in the district in order to improve attendance by 2025</li> <li>7. To construct 1No Secondary school in the district in order to improve the enrolment levels by 2030</li> <li>8. To procure 200 No double seater desks in the district to improve attendance in schools by 2025</li> <li>9. To increase staffing levels by 26 teachers in 5 schools in order to improve on enrolment levels by 2025</li> <li>10. To construct 2No kitchen shelters in primary schools to improve on attendance by 2025</li> </ol>															
Procurement of computers 40No per schools in the 12 primary schools in Mabalale (80No), Lumangwe (200	Writing proposals to would be funders	Mabalale, Lumangwe, Chikulu and Muchingawards	Stationary, human resource	1,000	GRZ Partners Private based funding	12No proposals written	Number of proposals written	0	MOGE	12					MOGE
Tendering of projects			Human resource, refreshments	8,000	GRZ Partners Private based funding	1No Project Tendered	Number of projects tendered	0	MOGE	12					MOGE

No), Chikulu(40No), Muchinga (160 No) wards	Procurement of computers in 7 wards	Mabalale, Chikulu, Luma ngwe, Muchinga, Chishamwamba, Njalamba and Mikomba	Fuel, human resource, funds	3,360,000	GRZ Partners Private based funding	480 computers procured	Number of computers procured	0	MOGE	96	96	96	96	96	MOGE
	Delivery of materials to schools	All the wards	Fuel, delivery notes	180,000	GRZ Partners Private based funding	480 Computers delivered	Number of materials delivered	0	MOGE	96	96	96	96	96	MOGE
Construction of 56 No staff houses in Mikomba (6No), Chimpolonge (5No), Muchinga (4No), Mutoshi (19N	-PTC meetings	Mikomba, Chimpolonge, Mutotoshi, Chikulu, Muchinga, Mumbuluma,	Refreshment, snacks, fuel	24,000	GRZ Partners Private based funding	12No Meetings conducted	Number of meetings conducted	0	MOGE	3	4	2	2	1	MOGE
	-Village committee meetings	Mabalale and Chishamwamba	Refreshments, snacks	24,000	GRZ Partners Private based funding	12No Meetings conducted	Number of meetings conducted	0	MOGE	3	4	2	2	1	MOGE

o), Chishamwamba (8No), Chikulu (4No), Mabale (5No), Mumbuluma (5No) wards	Formula of BOQ	Chishamwamba, Chikulu, Mabale and Mumbuluma wards	Human resource, stationery	1,200	GRZ Partners  Private based funding	1No BOQs formulated	Number of BOQs formulated	0	MOGE	56							MOGE	
	Lobby for land from the traditional leaders		Fuel, royalties	36,000	GRZ Partners  Private based funding	40 parcels Land lobbed	Number of parcels of land lobbed	46	MOGE	40								MOGE
	Tendering projects		Human resource, refreshments	8,000	GRZ Partners  Private based funding	12Projects tendered	Number of projects tendered	0	MOGE	12								MOGE
	Procurement of material		BOQ, Fuel, human resource	2,116,800	GRZ Partners  Private based funding	12No Materials procured	Number of materials procured	0	MOGE	3	4	2	2	1				MOGE
	Delivery of materials		Delivery note, fuel	235,200	GRZ Partners	materials delivered	Number of materials	0	MOGE	3	4	2	2	1				MOGE

					Private based funding	delivered														
Rehabilitation of 2No CRBs at Mwitaprimary school in Mable ward	Assessment of the structures	Mable ward	Fuel, human resource	1,200	GRZ Partners Private based funding	2No Structures assessed	Number of structures assessed	0	MOGE	2									MOGE	
	Preparation of BOQs		Stationary, human resources	1,200	GRZ Partners Private based funding	BOQs prepared	Number of BOQs prepared	0	MOGE	2										MOGE
	Tendering projects		Human resource, refreshments	8,000	GRZ Partners Private based funding	1No projects tendered	number of projects tendered	0	MOGE	1										MOGE
	Procurement of material		BOQ, Fuel, human resource	Depends on the assessment	GRZ Partners Private based	2No Materials procured	Number of materials procured	0	MOGE	2										MOGE

					funding													
Construction of 2 No dormitories at Katutwa Secondary school in Mable ward	Formation of Project Teams/ Committees	Mable ward	Fuel, stationary, refreshments	2,400	GRZ Partners Private based funding	1 No Project team formed	Number of projects teams formed	0	MOGE	1							MOGE	
	Site Identification		Fuel, human resource	1,000	GRZ Partners Private based funding	1 No Site identified	Number of sites identified	0	MOGE	1								MOGE
	Preparation of BoQs		Human resource, stationary	1,200	GRZ Partners Private based funding	1 No BOQs prepared	Number of BOQs prepared	0	MOGE	1								MOGE
	Mobilization of Materials and Resources		Fuel, human resources, man power	10% of contract	GRZ Partners Private based funding	2 No Materials and resources mobilized	Number of materials and resources mobilized	0	MOGE		2							MOGE
	Construct		BOQ, Fuel, human	Gover	GRZ	2 No Dor	Number	0	MOGE	1	1							

	ion of dormitories		resource	nm ent standards	Partners Private based funding	mit ories constructed	r of dormitories constructed		E						E
Construction of 1No secondary school in Chikulu ward	Formation of Project Teams/ Committees	Chikulu ward	Fuel, stationary, refreshments	2,400	GRZ Partners Private based funding	1No Project team formed	Number of projects teams formed	0	M O G E	1					M O G E
	Site Identification		Fuel, human resource	1,000	GRZ Partners Private based funding	1No Site identified	Number of sites identified	0	M O G E	1					M O G E
	Costing and BoQs		Human resource, stationary	1,200	GRZ Partners Private based funding	BO Qs prepared	Number of BO Qs prepared	0	M O G E	1					M O G E
	Mobilization of Materials and		Fuel, human resources, man power	10% project cost	GRZ Partners Private	Materials and resources	Number of materials and	0	M O G E	1	1				M O G E





	short listed applicants to PEO		resource, allowance	00	Partners Private based funding	rtlisted applicants submitted	r of submissions made		E								E
Construction of 2No kitchen shelters at Mwi ta(1 No) and Katu twa(1No) primary schools in Mabale ward	Formation of Project Teams/ Committees	Mabale ward	Fuel, stationary, refreshments	2,400	GRZ Partners Private based funding	2No Project teams formed	Number of projects teams formed	0	M O G E	2							M O G E
	-Site Identification		Fuel, human resource	1,000	GRZ Partners Private based funding	2No Site identified	Number of sites identified	0	M O G E	2							M O G E
	Costing and BoQs		Human resource, stationary	1,200	GRZ Partners Private based funding	1No BOQs prepared	Number of BOQs prepared	0	M O G E	1							M O G E
	Mobilization of Materials and		Fuel, human resources, man power	10% of the project costs	GRZ Partners Private	2No Materials and resource	Number of materials and	0	M O G E	1	1						M O G E

	Resource			t	te base d fundi ng	s mo bili zed	reso urces mo bili zed										
	Construction of kitchen shelter		BOQ, Fuel, human resource	Government standards	GRZ Partners Private based funding	2No Kitchens shelters constructed	Number of Kitchen shelters constructed	0	MOGE	1	1						MOGE
<b>Sector: Health Services</b>																	
<b>Goal:</b> Create a conducive and inclusive environment for sustainable development																	
<b>Objectives:</b>																	
<ol style="list-style-type: none"> <li>1. Reduce mortality rate to 15% by 2030</li> <li>2. Improve service delivery by 2030</li> <li>3. To construct 18 staff houses in 3 facilities in order to improve on service delivery by 2030</li> <li>4. To construct 17 Health facilities in order to reduce on distances covered to access health services by 2030</li> <li>5. To construct a first level hospital in Lumangwe ward in order to decongest the already existing one by 2030</li> <li>6. To upgrade Chalabesa health post into a first level hospital in order to cater for the nearby wards by 2030</li> <li>7. To deploy 4No qualified health workers per facility in two health facility in order nurse patient ratio by 2021</li> <li>8. To procure an ambulance for Sunkutu RHC to respond to emergencies and referral cases by 2025</li> <li>9. To Construct two maternity annexes at health facilities in order to keep maternal motality rates low by 2025</li> <li>10. To Construct 2No mother's shelter at two(2) health facilities so that those covering long distances to access health service can rest there by 2025</li> </ol>																	
Construction of 18 No staff houses	Site identification	All the wards	Human resource, fuel	7,500	GRZ, Partners, CDF, Private based funding	3No Sites identified	Number of sites identified	9	MOH	3							MOH
- form			Printing services,DS	7,2	GRZ,	1No Buil	Number	0	M	1							M

	ulation of building plans and approval		A, human resource, fuel	00	Partners, CDF, Private based funding	ding plan formulated and approved	r of building plans formulated and approved		OH							OH
	- formulation of BOQs		Human resource, stationary	1,200	GRZ, Partners, CDF, Private based funding	1No BOQ formulated	Number of BOQs formulated	0	M OH	1						M OH
	- procurement of building materials		BOQ, Fuel, human resource	Government standards	GRZ, Partners, CDF, Private based funding	18No Building materials procured	Number of building materials procured	0	M OH	3	3	3	4	4		M OH
	community engagement		Refreshments, snacks, communal lunch 25% upfront	10,000	GRZ, Partners, CDF, Private based funding	3No Communities engaged	Number of communities engaged	0	M OH	3	3	3	4	4		M OH
Construction of 17No health	Site identification	Lumangwe, Chikulu, Mabale,	Human resource, fuel, traditional authority	10,000	GRZ, Partners, CDF, Private	17No Sites identified	Number of sites identified	9	M OH	17						M OH

facilities are constructed in 8 wards	acquisition of lands	Mutotoshi, Chipolongo, Mumbuluma, Muchinga and Njalambika	Site plans, Council minutes, recommendations	170,000	GRZ, Partners, CDF, Private based funding	17 parcels of Land acquired	Number of parcels acquired	1	MOH	3	3	3	4	4	MOH
	site clearing		Human resource, fuel, axes	85,000	GRZ, Partners, CDF, Private based funding	17 No Sites cleared	Number of sites cleared	9	MOH	3	3	3	4	4	MOH
	formulation of building plans		Printing services, DSA, human resource, fuel	7,200	GRZ, Partners, CDF, Private based funding	1 No Building plan formulated	Number of building plans formulated	0	MOH	17					MOH
	formulation of BOQs/approval		Human resource, stationary	1,200	GRZ, Partners, CDF, Private based funding	1 No BOQ formulated and approved	Number of BOQs formulated and approved	0	MOH	17					MOH
	procurement of		BOQ, Fuel, human resource	Government	GRZ, Partners,	Building material	Number of build	0	MOH	3	3	3	4	4	MOH

	building materials			standards	CDF, Private based funding	materials procured	building materials procured									
	Construction of 17N health facilities			Funds Cement Bricks Iron Sheets Planks Steal Doors	Cost determined by Govt standards	GRZ, Partners, CDF, Private based funding	17N health facilities constructed	No of health facilities constructed	0	M OH	3	3	3	4	4	M OH
Construction of 1 <sup>st</sup> Level Hospital	Sourcing of funds	Lumang we ward	Stationary, humam resource, internet	500	GRZ, Partners, CDF, Private based funding	Funds sources	Amount sources	0	M OH	1						M OH
	acquisition of land for the construction of the first level hospital		Site plans, Council minutes, recommendation	25,000	GRZ, Partners, CDF, Private based funding	1No parcel of Land acquire d	Number of parcels of land acquire d	1	M OH	1						M OH
	site identification and clearing		Human resource, fuel, traditional authority, axes	25,000	GRZ, Partners, CDF, Private base	Site identified and cleared	Number of sites identified	1	M OH	1						M OH

				d fundi ng		and clea red													
	form ulati on of build ing plan s and appr oval	Printing services,DS A,human resource, fuel	7,2 00	GRZ , Partn ers, CDF, Priva te base d fundi ng	1No Buil din g plan for mul ated and appr oved	Nu mbe r of buil din g plan s for mul ated and appr oved	0	M OH	1										M OH
	form ulati on of BO Qs/a ppro val	Human resource, stationary	1,2 00	GRZ , Partn ers, CDF, Priva te base d fundi ng	BO Qs for mul ated	Nu mbe r of BO Qs for mul ated and appr oved	0	M OH	1										M OH
	adve rt of tend er	PA system,radi o,tv,nes paper	30, 000	GRZ , Partn ers, CDF, Priva te base d fundi ng	Adv erts don e	Nu mbe r of adv erts don e	0	M OH	1										M OH
	proc urem ent of build ing mate rials	BOQ,Fuel, human resource	Go ver nm ent sta nda rds	GRZ , Partn ers, CDF, Priva te base d fundi ng	Buil din g mat eria ls pro cure d	Nu mbe r of buil din g mat eria ls pro cure d	0	M OH	1										M OH

	community engagement		Refreshments,snacks,communal lunch 25% upfront	10,000	GRZ, Partners, CDF, Private based funding	1No Community engaged	Number of communities engaged	0	M OH	1							M OH
	Establishment of boundary markings		GPS,human resource, fuel, printing services	15,000	GRZ, Partners, CDF, Private based funding	Boundary area established	Length of boundary markings established	1	M OH	1							M OH
	Sourcing of funds		Stationary, human resource, internet	500	GRZ, Partners, CDF, Private based funding	Funds sourced	Amount sourced	0	M OH	1							M OH
Construction of Chalabes a 1No 1 <sup>st</sup> level hospital	Establishment of boundary markings	Chipolongo ward	GPS,human resource, fuel, printing services	15,000	GRZ, Partners, CDF, Private based funding	Boundary markings established	Length of boundary markings established	1	M OH	1							M OH
	Advert of tender		PA system,radio,tv, newspaper	30,000	GRZ, Partners, CDF, Private based	1No Adverts done	Number of adverts done	0	M OH	1							M OH

				d fundi ng															
	Sele ction of cons truct or and site hand over	Refreshme nts, human resources, fuel	2,0 00	GRZ , Partn ers, CDF, Priva te base d fundi ng	1No Con trac tor sele cted and site hand ed ove r	Nu mbe r of cont ract ors sele cted and site s hand ed ove r	0	M OH	1										M OH
	form ulati on of build ing plan s and appr oval	Printing services,DS A,human resource, fuel	7,2 00	GRZ , Partn ers, CDF, Priva te base d fundi ng	1No buil din g plan For mul ated and appr oved	Nu mbe r of buil din g plan s for mul ated and appr oved	0	M OH	1										M OH
	form ulati on of BO Qs/a ppro val	Human resource, stationary	1,2 00	GRZ , Partn ers, CDF, Priva te base d fundi ng	1No BO Qs for mul ated and appr oved	Nu mbe r of BO Qs for mul ated and appr oved	0	M OH	1										M OH
	proc urem ent of build ing mate rials	BOQ,Fuel, human resource	Go ver nm ent sta nda rds	GRZ , Partn ers, CDF, Priva te base d	1No Buil din g mat eria ls pro cure	Nu mbe r of buil din g mat eria ls	0	M OH	1										M OH

					funding	d	procured												
	community engagement		Refreshments,snacks,communal lunch 25% upfront	10,000	GRZ, Partners, CDF, Private based funding	1No Community engaged	Number of communities engaged	0	M OH	1									M OH
Provision of 1No ambulance in Chikulu ward	Lobby for an ambulance from partners and GRZ	Chikulu ward	Stationary,fuel,internet	500	GRZ, Partners, CDF, Private based funding	1No Ambulance lob bided	Number of ambulances lob bided	0	M OH	1									M OH
Recruitment and deployment of staffs	Lobby for more staffs at central level		Stationary,fuel,internet	500	GRZ, Partners, CDF, Private based funding	8No Staffs lob bided	Number of staff lob bided	0	M OH	1									M OH
- Engaging of partners in the recruitment of staff at central level			Stationary,refreshment,s,fuel,DSA	10,000	GRZ, Partners, CDF, Private based funding	Partners engaged in the recruitment of staff	Number of partners engaged	0	M OH	1									M OH

Constructi on of mate rniy anne xes 2No in  Mabale(1 No) and Chi mpol onge (1No )	Com muni ty enga gem ent	Mab ale and Chip olon ge ward s	Refreshme nts,snacks,c ommunal lunch  25% upfront	5,0 00	GRZ , Partn ers, CDF, Priva te base d fundi ng	2No Co mm unit ies enga ged	Nu mbe r of com mu niti es enga ged	0	M OH	1	1					M OH
	Site ident ificat ion		Human resource, fuel, traditional authority	10, 000	GRZ , Partn ers, CDF, Priva te base d fundi ng	2No Site s iden tifie d	Nu mbe r of site s iden tifie d	0	M OH	2						M OH
	Acq uisiti on of land		Site plans, Council minutes,rec ommendati oon	30, 000	GRZ , Partn ers, CDF, Priva te base d fundi ng	2No parc els of Land acq uire d	Nu mbe r of parc els of land acq uire d	0	M OH	1	1					M OH
	Site clear ing		Human resource,fi el,axes	20, 000	GRZ , Partn ers, CDF, Priva te base d fundi ng	2No Site clea red	Nu mbe r of Hec tare s clea red	0	M OH	1	1					M OH
	For mula tion of build ing plan s		Printing services,DS A,human resource, fuel	7,2 00	GRZ , Partn ers, CDF, Priva te base d fundi ng	1No Buil din g plan s for mul ated	Nu mbe r of buil din g plan s for mul	0	M OH	2						M OH

					ng		ated										
	For mula tion of BO Qs/a ppro val		Human resource, stationary	1,2 00	GRZ , Partn ers, CDF, Priva te base d fundi ng	1No BO Qs for mul ated and app rov ed	Nu mbe r of BO Qs for mul ated and app rov ed	0	M OH	2							M OH
	Proc urem ent of build ing mate rials		BOQ,Fuel, human resource	Go ver nm ent sta nda rds	GRZ , Partn ers, CDF, Priva te base d fundi ng	2No Buil din g mat eria ls pro cure d	Nu mbe r of buil din g mat eria ls pro cure d	0	M OH	1	1						M OH
Cons tructi on of 2No moth ers' shelt ers in Mik omb a (1No ) and Muc hing a(1No o) ward s	Com muni ty en gagem ent	Mik omb a and Muc hing a ward s	Refreshme nts,snacks,c ommunal lunch  25% upfront	5,0 00	GRZ , Partn ers, CDF, Priva te base d fundi ng	2No Com muni ties eng age d	Nu mbe r of com muni ties eng age d	0	M OH	1	1						M OH
	Site ident ificat ion		Human resource, fuel, traditional authority	10, 000	GRZ , Partn ers, CDF, Priva te base d fundi ng	2No Site s iden tifie d	Nu mbe r of site s iden tifie d	0	M OH	2							M OH
	Acq uisiti on of land		Site plans, Council minutes,rec ommendati oon	30, 000	GRZ , Partn ers, CDF, Priva	2No parc el of Land	Nu mbe r of parc els of	0	M OH	1	1						

				te base d fundi ng	acq uire d	acq uire d											
	Site clear ing	Human resource,fuel,axes	20,000	GRZ , Partners, CDF, Private base d fundi ng	2No Sites clea red	Numbe r of of sites clea red	0	M OH	1	1							M OH
	For mula tion of build ing plans	Printing services,DSA, human resource, fuel	7,200	GRZ , Partners, CDF, Private base d fundi ng	1No Build ing plan for mul ated	Numbe r of build ing plans for mul ated	0	M OH	2								M OH
	form ulati on of BO Qs/a ppro val	Human resource, stationary	1,200	GRZ , Partners, CDF, Private base d fundi ng	1No BO Q for mul ated and app roved	Numbe r of BO Qs for mul ated and app roved	0	M OH	2								M OH
	proc urement of build ing mate rials	BOQ,Fuel, human resource	Go vern ment standa rds	GRZ , Partners, CDF, Private base d fundi ng	1No Build ing mat erials procure d	Numbe r of build ing mat erials procure d	0	M OH	1	1							M OH

Sector: Social Services

**Goal:** Create a conducive and inclusive environment for sustainable development

**Objectives:**

1. Improve social facilities in the district by 2030
2. Increase access to farming inputs to 150 households by 2025

Provision of 6No social amenity centres in Chi mpol onge (2No ), Mik omb a (2No )and Lum ang we(1 No) wards	Creation of play parks	Chi mpol onge , Mik omb a nd Lum ang we wards	Stationary, fuel ,refres hments and snacks, human resources	678 ,30 0	GRZ ,Don ors	3No play par ks crea ted	Numbe r of play par ks crea ted	0	M CD SS	1	1	1			M CD SS
	Ident ificat ion of suita ble sites		Fuel, human resource, traditional authority	10, 000	WD Cs, GRZ , MC DSS	5No Site s iden tifie d	Numbe r of site s iden tifie d	0	M CD SS	1	1	1			M CD SS
	Cons truct ion of com muni ty hall s		BOQ,Fuel, human resource	871 ,98 0	WD Cs, GRZ , MC DSS	3No Co mm unit y hall s con stru cted	Numbe r of com muni ty hall s con stru cted	0	M CD SS	1	1	1			M CD SS
	Con duct mult isect oral stake holder mobi lisati on meet ing		Fuel, human resource	6,0 00	WD Cs, GRZ , MC DSS	3No Mul tise ctor al stake holder mobi lisati on con duct ed	Numbe r of mul tise ctor al stake holder mobi lisati on con duct ed	0	M CD SS	1	1	1			M CD SS
Scali ng	Awa rene	All the	Stationary,r efreshment	800 ,00	WD	3 Aw	Numbe	0	- Re	3					M CD

up Food Security Pack (FS P) in Mporokoso	ss and sensitization meetings	wards	s,fuel,snacks	0	Cs, GRZ, MC DSS	areness and sensitization meetings conducted	r of awareness and sensitization meetings conducted		ports Beneficiary Registers							SS
	Identificaiton of beneficiaries		Fuel, stationary		WD Cs, GRZ, MC DSS	150 Beneficiaries identified	Number of beneficiaries identified	60	- Reports - Beneficiary Registers	80	70					M CD SS
	Trainings of farmers		Fuel,stationary,human resource		WD Cs, GRZ, MC DSS	150 Trained	Number of farmers trained	60	Reports Beneficiary Registers	80	70					M CD SS
	Distribution of inputs		Fuel, human resource		WD Cs, GRZ, MC DSS	150 packs of Inputs distributed	Number of packs of inputs distributed	60	Reports Beneficiary Registers	80	70					M CD SS
	Monitoring of Crop perf		Fuel, human resources		WD Cs, GRZ	150 fields monito	Number of fields	60	Reports Benef	80	70					M CD SS

	ormance			MC DSS	red	monitored		iciary Registers							
<b>Sector: Empowerment services</b>															
<b>Goal: Create a conducive and inclusive environment for sustainable development</b>															
<b>Objectives:</b>															
<ol style="list-style-type: none"> <li>1. Improve women welfare in the district</li> <li>2. Improve Small Holder farmers</li> <li>3. Improve Savings and Credit Cooperatives in the district by 2025</li> <li>4. Improve the living standards in the district by 2025</li> </ol>															
Empowering with Solar Hammer mills (9No) in Mikomba (2No), Mucinga (2), Chikulu (2No) and Lumangwe (3No)	Sensitizing the Cooperatives through holding community meetings on the terms	Mikomba, Mucinga, Chikulu and Lumangwe wards	Fuel, human resources	0	GRZ	40 No Cooperatives sensitized	Number of cooperative sensitized	0	MCTI, ZCF	40					MCTI, ZCF
	Cooperatives to apply for the solar milling plants.		Fuel, human resource, stationary	10,000	Coops	40 Coops applied for the project	No. of coops applied for the project	0	ZCF, MCTI	40					MCTI, ZCF
	ZCF to train the selected cooperatives		Human resource, fuel, stationary, refreshments, snacks	20,000	ZCF	2 trainings conducted	No. of trainings conducted	0	ZCF	40					MCTI, ZCF

	on how to operate the machine.																		
	Selection of the sites for the installation of the plant.		Human resource, fuel, traditional authority	18,000	ZCF, MCTI, Coops	9 sites selected for plant installation	No. of sites selected	0	ZCF, MCTI, Coops	9									MCTI, ZCF
	Site clearing		Human resource, fuel, axes	27,000	Coops	9 sites cleared	No. of sites cleared	0	ZCF	9									ZCF, Coops
	Installation of the plant.		BOQ, Fuel, human resource	Government standards	ZCF, MCTI	9 plants installed	No. of plants installed	10				3	3	3					ZCF, Coops
Empowering of 40N small holder farmers with soft loans in Chikulu (20N)	Conduct meetings with the farmers on financial management and entrepreneurship.	Chikulu and Lumangwe wards	Stationary, human resource, fuel	14,000	GRZ / Donor	4 No meetings conducted in Chikulu and Lumangwe	No. of meetings held	0	MCTI	4									MCTI

o) and Lumangwe (20) wards	Hold meetings with CEE C and lending institutions.		Stationary, human resources	1,200	GRZ	6 meetings held in Kasama with CEE C	No. of meetings held with CEE C	0	MCTI	3	3					MCTI
	Link the farmers to CEE C and other lending institutions to acquire loans		Fuel, human resource	20,000	GRZ	40 No of smallholder farmers linked to CEE C	Number of farmers linked to CEE C	0	MCTI		20	10	10			CEE C, ZDA
Establishment of 5 No saving groups in Kapumoward	Conduct community meetings on the promotion of financial groups.	Kapumoward	Fuel, human resource, stationary	3,000	GRZ, Donors	5 meetings conducted	No of meetings conducted	2	ComDev	5						ComDev, MCTI
	Training the communities in group		Fuel, human resource, stationary	20,000	GRZ, Donors	5 trainings held	No. of trainings held	0	ComDev, MCTI	5						ComDev, MCTI

	p savings and dynamics															
	Facilitate the formation of groups of 10 individuals with an Executive committee.		Human resource, stationary	10,000	GRZ, Donors	5 No savings groups formed	No of savings groups formed	0	ComDev, MCTI	5						ComDev, MCTI
Formation and registration of 5 No women clubs in Lumangwe ward	Conduct meetings on the promotion of women clubs.	Lumangwe ward	Fuel, human resource	10,000	GRZ, Donors	5 No meetings conducted	No of meetings conducted	0	ComDev, MCTI	5						ComDev, MCTI
	Conducting trainings on the operations of women clubs		fuel, human resource, stationary	21,000	GRZ, Donors	5 No trainings conducted	No of trainings conducted	0	ComDev, MCTI	10	10	10	10	10	10	ComDev, MCTI
	Facilitate		Fuel, Hunan	20,	GRZ,	5 wo	No. of	0	ComD		2	1	1	1	1	Com

	the formation and registration of women clubs		resource	000	Donors	men clubs formed and registered	women clubs formed			ev, MCTI						Dev, MCTI
<b>Sector: Transport and Communication Services</b>																
<b>Goal:</b> Create a conducive and inclusive environment for sustainable development																
<b>Objectives:</b>																
1. Provide reliable mobile network in the entire district by 2025																
2. Installation of traffic signs along the roads in the district by 2025.																
Road Infrastructure Upgrading and Maintenance	Installation of traffic signs	All the roads in the district	Fuel, Human resource	500,000	Donors/GRZ	No of roads upgraded	Road upgraded and maintained			1	1	1	1			Director of Engineering
<b>Sector: Agriculture Services</b>																
<b>Goal:</b> Create a conducive and inclusive environment for sustainable development																
<b>Objectives:</b>																
1. Promote irrigation farming weirs in the district by 2025																
2. Promote the development of farm blocks by 5% by 2024																
3. Promote Community led post-harvest losses by 2025																
4. Improve the delivery of extensions services in the district by 2030																
Construction of 3 small holder low cost communities	Mobilization meeting with concerned communities	Chis ham wamba, Muchinga and Chipolongward	Fuel Stationary Allowances	1,500,000	GRZ, Donors	3 No mobilization meetings held	No of mobilization meetings held	1		MOA	1	1	1			MOA

ty weirs in Chishamwamba (1No), Muchinga (1No) and Chimpolonge (1No) wards	Site identification		Fuel		GRZ, Donors	3No sites identified	No of sites identified									
	Preparation of designs and BOQ		Stationary		GRZ, Donors	3No designs and BOQs prepared	No of designs and BOQs prepared	0	M	1	1	1				M
	Resource mobilisation and implementation		Transport		GRZ, Donors		Amount mobilised	0	M	0	0	0				M
	Actual construction		Funds		GRZ, Donors	3No weirs constructed	No of weirs constructed	1	M	1	1	1				M
			Cement													
			Bricks													
			Iron Sheets													
			Planks													
			Steel													
			Doors													
Development of 2No farm blocks in Kapumo (1No) and Chimpolonge (1No)	Carry out a baseline survey on demography and socio-economic	Kapumo and Chimpolonge ward	fuel, human resource, stationary	20,000	GRZ, Donors	2No baseline surveys conducted	No of baseline surveys conducted	0	M	1	1					M

) wards	structure of Kapumo and Chimpolongo wards and assessment of livelihood assets														
	Assess structure, resource availability, conflicts, potentials and constraints of the wards	Fuel, human resource, stationary	20,000	GRZ, Donors	2 No assessments conducted	No of assessments conducted	0	MOA	1	1					MOA
	Facilitate zoning of farm blocks	GPS, fuel, human resource	10,000	GRZ, Donors	2 No farm blocks zoned	No of farm blocks zoned	0	MOA	1	1					MOA
	Produce maps	Printing services	7,200	GRZ, Donors	2 No maps produced	No of maps produced	0	MOA	1	1					MOA

Constructi on of 5No com muni ty base d stora ge shed s in  Muc hing a (1No , Mab ale (1No , Mu mbul uma (1No , Chik ulu(1 No) and Lum ang we (1No ) ward s	Mob iliza tion meet ing with conc erne d com muni ties	Muc hing a, Mab ale, Mu mbul uma, Chik ulu and Lum ang we ward s	Refreshme nts,stationa ry,fuel	7,5 00	GRZ , Don ors	5No mo bili zati on mee ting s held	No of mo bili zati on mee ting s held	0	M OA	1	1	1	1	1	M OA		
	Site ident ificat ion		Human resource, fuel,WDCs, tradi onal author ity	7,5 00	GRZ , Don ors	5No site s iden tifie d	No of site s iden tifie d	0	M OA	5						M OA	
	Acq uisiti on of land		Site plan production, council minutes, recommen dation	150 ,00 0	GRZ , Don ors	5No par cel of land acq uire d	Nu mbe r of par cels of land acq uire d	0	M OA	5							M OA
	For mula tion of build ing plan s and appr oval		Human resource, AutoCAD, Print ing servi ces, scruti ny fee, endorse ment fee	12, 000	GRZ , Don ors	5No buil din g plan s for mul ated and appr oved	Nu mbe r of buil din g plan s for mul ated and appr oved	0	M OA	5							M OA
	For mula tion of BO Qs		Human resour ce, station ary	500	GRZ , Don ors	5No BO Qs for mul ated	Nu mbe r of BO Qs for mul ated	0	M OA	5						M OA	

	Procurement of building materials		BOQ,Fuel, human resource	Government standards	GRZ, Donors	5No building materials procured	Number of building materials procured	0	MOA	1	1	1	1	1	MOA
	Community engagement		Refreshments,snacks,communal lunch 25% upfront	12,000	GRZ, Donors	50No community engagements	No of community engagements	0	MOA	10	10	10	10	10	MOA
	Construction of sheds		Funds Cement Bricks Iron Sheets Planks Steal Doors	Standardised government cost	GRZ, Donors	5No sheds constructed	No of sheds constructed	0	MOA	1	1	1	1	1	MOA
Construction of 5No staff house for agricultural extension officer in Mutotoshi (1No), Mushinga	Mobilization meeting with concerned communities	Mutotoshi, Mushinga, Mumbuluma, Chikulu and Lumangwe wards	Refreshments,stationary,fuel	7,500	GRZ, Donors	5No mobilization meetings held	No of mobilization meetings held	0	MOA	1	1	1	1	1	MOA
	Site identification		Human resource,fuel,WDCs,traditional authority	7,500	GRZ, Donors	5No sites identified	No of sites identified	0	MOA	5					MOA
	Acquisition of		Site plan production, council	150,00	GRZ, Donors	5No parcel	Number of	0	MOA	5					MOA

(1No), Mumbuluma (1No), Chikulu (1No) and Lumangwe (1No) wards	land	minutes, recommendation	0	ors	of land acquired	parcels of land acquired									
	formulation of building plans and approval	Human resource, AutoCAD, Printing services, scrutiny fee, endorsement fee	12,000	GRZ, Donors	5No building plans for formulated and approved	Number of building plans for formulated and approved	0	MOA	5						MOA
	formulation of BOQs	Human resource, stationary	500	GRZ, Donors	5No BOQs for formulated	Number of BOQs for formulated	0	MOA	5						MOA
	Procurement of building materials	BOQ, Fuel, human resource	Government standards	GRZ, Donors	5No building materials procured	Number of building materials procured	0	MOA	1	1	1	1	1		MOA
Community engagement	Refreshments, snacks, communal lunch 25% upfront	12,000	GRZ, Donors	5No community engagements	No of community engagements	0	MOA	10	10	10	10	10		MOA	
<b>Sector: Fisheries and Livestock Services</b>															
<b>Goal: Create a conducive and inclusive environment for sustainable development</b>															

**Objectives:**

1. Empowering youths to venture into livestock production by 2025
2. Increase fish production through fish farming in Mporokoso by the year 2030
3. Provide deep tanks in the district by 2025.
4. Increase communal slaughter facility (abattoir) in the district by 2025.

Empowering of 200 youths in livestock production in Lumangwe (50N o), Chikulu (50N o), Kapumo (50N o) & Chimpolonge (50N o) Wards	Identification of potential livestock farmers	Lumangwe, Chikulu, Kapumo and Chimpolongs	Fuel, human resources, stationary	85,000	GRZ/Donor	4No potential livestock farmers identified	No of potential livestock farmers identified	0	MF L	100	100					MF L
	Train and link them to would be investors in livestock farming					GRZ/Donor	200 No youths trained	No of youths trained	0	MF L	100	100				
Fish farming	Visits to potential fish farming areas	All the wards	Human resource, fuel, stationary	80,000	GRZ/Donor	5No potential fish farming areas visited	No of potential fish farming areas visited	0	MF L	5						MF L

	To train and link farmers to would be investors in fish farming as well as provide fish market				GRZ /Don or	100 fish farmers trained and linked to would investors in fish farming	No of fish farmers trained and linked to would be investors in fish farming	0	MF L WDC s	100						MF L
	Construction of ponds				GRZ /Don or	100 No fish ponds constructed	No of fish ponds constructed	0	MF L WDC s	50	50					MF L
	stocking of ponds				GRZ /Don or	100 No fish ponds to stocked	No of fish ponds stocked	0	MF L WDC s	50	50					MF L
	Monitoring				GRZ /Don or	100 No fish farmers monitored	No of fish farmers monitored	0	MF L WDC s	50	50					MF L
Construction of 1No community	Formation of Project Team	Mikomba ward	Fuel Stationary Allowances	67,000	GRZ /Don or	1No project team for	Number of project team	0	MF L WDC	1						MF L

al slaughter facility in Mikombawa ward	ms/ Committees					med	ms formed		s									
	Site Identification		Fuel Stationary Allowances		GRZ /Donor	1No site identified	Nu mber of sites identified	0	MF L W DC s	1								MF L
	Preparati on of BoQs		Stationary		GRZ /Donor	1No BO Q pre pared	No of BO Qs pre pared	0	MF L W DC s	1								MF L
	Mobilizat ion of Materials and Resources		Transport		GRZ /Donor	1No reso urce and mat erial mobil ization meeting	No of mobil ization meeting s	0	MF L W DC s	1								MF L
Construct ion of slaughter slab			Funds Cement Bricks Iron Sheets Planks Steal Doors		GRZ /Donor	1No slaught er slab con stru cted	No of slaught er slab s con stru cted	0	MF L W DC s	1								MF L
Constructi on of 1No deep tank in Mikomb ward	Formati on of Project Teams/ Com mittee	Mikomb ward	Fuel Stationary Allowances	90, 000	GRZ /Donor	1No proj ect team for med	Nu mber of proj ect teams for med	0	MF L W DC s	1								MF L

a ward	es																
	Site Ident ificat ion	Fuel  Stationary  Allowances			GRZ /Don or	1No site iden tifie d	Nu mbe r of site s iden tifie d	0	MF L  W DC s	1							MF L
	Prep arati on of BoQ s	Stationary			GRZ /Don or	1No BO Q pre pare d	No of BO Qs pre pare d	0	MF L  W DC s	1							MF L
	Mob ilizat ion of Mate rials and Reso urce s	Transport			GRZ /Don or	1No reso urce and mat eria l mo bili zati on mee ting s	No of mo bili zati on mee ting s	0	MF L  W DC s	1							MF L
Cons truct ion of deep tank	Funds  Cement  Bricks  Iron Sheets  Planks  Steal  Doors			GRZ /Don or	1No dee p tank con stru cted	No of slau ghte r slab s con stru cted	0	MF L  W DC s	1								MF L
<b>Sector: Governance and Security Services</b>																	
<b>Goal: Create a conducive and inclusive environment for sustainable development</b>																	
<b>Objectives:</b>																	
<ol style="list-style-type: none"> <li>1. Provide accommodation in the district by 2025</li> <li>2. Improve justice in the district by 2030</li> <li>3. Increase security in the district by 2030</li> <li>4. Improve correctional facility by 2030</li> </ol>																	
Cons tructi	For mati	Chi mpol	Fuel	4,5 00	GRZ /Don	3No proj	Nu mbe	0	M OH	1	1	1					M OH

on of No. 3 Staff Houses in Chipolonge (2), and Muchinga (1) Wards	on of Project Teams/ Committees	ongee and Muchinga wards	Stationary Allowances		or	ect teams formed	r of project teams formed		A							A
	Site Identification		Fuel Stationary Allowances	4,500	GRZ/Donor	3No site identified	Number of sites identified	0	MOHA	3						MOHA
	Preparation of BoQs		Stationary	500	GRZ/Donor	3No BOQ prepared	No of BOQs prepared	0	MOHA	3						MOHA
	Mobilization of Materials and Resources		Transport	10% of cost of the project	GRZ/Donor	3No resource and material mobilization meeting	No of mobilization meetings	0	MOHA	3						MOHA
	Construction of houses		Funds Cement Bricks Iron Sheets Planks Steel Doors	Standardised government cost	GRZ/Donor	3No staff houses constructed	No of staff houses constructed	0	MOHA	1	1	1				MOHA
Construction of No. 2 Local	Formation of Project Team	Lumangwe and Chipol	Fuel, Stationary, Allowances	3,000	GRZ/Donor	2No project teams for	Number of project tea	0	MOJ	2						MOJ

1 Courts in Lumangwe (1) and Chimpolongo (1) Wards	ms/Committees	ongewards				med	msformed								
	Site Identification	Fuel Stationary Allowances	3,000	GRZ/Donor	2No sites identified	No of sites identified	0	MOJ	2						MOJ
	Preparation of BoQs	Stationary, human resource	500	GRZ/Donor	2No BOQ prepared	No of BOQs prepared	0	MOJ	2						MOJ
	Mobilization of Materials and Resources	Transport	10% of cost of the project	GRZ/Donor	2No resource and material mobilization meeting	No of mobilization meetings	0	MOJ	2						MOJ
Construction of local courts	Construction of local courts	Funds Cement Bricks Iron Sheets Planks Steal Doors	Standardised government cost	GRZ/Donor	2No local courts constructed	No of staff houses constructed	0	MOJ	1	1					MOJ
Construction of No. 7 Police Posts in 7	Formation of Project Teams/Committees	TBA	Fuel Stationary Allowances	10,500,000	GRZ/Donor	7No project teams formed	No of project teams formed	0	MOHA	1	1	1	1	1	MOHA

selected Wards* in Mporoko so district	es																	
	Site Ident ificat ion	Fuel  Stationary  Allowances		GRZ /Don or	7No site s iden tifie d	Num ber of site s iden tifie d	0	M OH A	1									M OH A
	Prep arati on of BoQ s	Stationary		GRZ /Don or	1No BO Q pre pare d	No of BO Qs pre pare d	0	M OH A	1									M OH A
	Mob ilizat ion of Mate rials and Reso urce s	Transport		GRZ /Don or	7No reso urce and mat eria l mob iliza tion mee ting s	No of mob iliza tion mee ting s	0	M OH A	1									M OH A
Cons truct ion of hous es	Funds  Cement  Bricks  Iron Sheets  Planks  Steal  Doors		GRZ /Don or	7No staf f hou ses con stru cted	No of staf f hou ses con stru cted	0	M OH A	1	1	1							M OH A	
Cons tructi on of a Corr ectio nal Facil ity	TBA	TBA	TBA	GRZ /Don or	1no Cor rect iona l Facil ity con stru cted	Num ber of corr ecti onal facil itie s con stru cted											<b>1</b>	M OH A

**Sector: Municipal Services**

**Goal:** Create a conducive and inclusive environment for sustainable development

**Objectives:**

1. Rehabilitate 100km of feeder and township roads in the district by 2030
2. Improve market shelters in the district by 2030
3. Construct two (2) bus shelters in the district by 2030.
4. Installation of street lights in the central business district (CBD) covering a stretch of 8.5km by 2030
5. Establish designated Burial and Dump sites in the district by 2025
6. Promote local economic development by 2025
7. Promote local and international Tourism by 2030
8. Enhance Land Use Planning ,Administration and Management by 2030
9. Enhance Socio-economic planning 2030
10. Enhance community development services 2030
11. Enhance Public Health Services by 2030
12. Enhance HIV/AIDS ,STIs and TB Coordination by 2030

Road infrastructure maintenance.	Conduct preliminary road survey	All the wards	human resources, fuel, camera and dump level	5,500.00	WD F, CDF, LGE F,GR Z, Donors	100 km of roads surveyed	No of km surveyed		MT C/MLG	20	20	20	20	20	MTC/MLG
	Conduct a conditional survey of the roads		Human resources, fuel, geotechnical exploration tools	220,000.00	WD F, CDF, LGE F,GR Z, Donors	100 km of roads conditionally surveyed	No of km of roads conditionally surveyed		MT C/MLG	20	20	20	20	20	MTC/MLG
	submission of the field and desk appraisal to provincial DHI D		Stationery	4,500.00	WD F, CDF, LGE F,GR Z, Donors	1No of field and desk appraisal report submitted	No of field and desk appraisal report submitted		MT C/MLG	1					

	Clea ring and grub bing of 100k m of road s	fuel and earth moving equipment	3,5 70, 000 .00	WD F, CDF, LGE F,GR Z, Don ors	100 km of roa ds clea red and gru bbe d	No of km clea red and gru bbe d		MT C/ ML G	20	20	2 0	20	20	M TC /M LG
	Roa d form ation of the 100k m of road s.	fuel and earth moving equipment	17, 889 ,55 8.4 0	WD F, CDF, LGE F,GR Z, Don ors	100 km of roa ds for med	No of km of roa ds for med		MT C/ ML G	20	20	2 0	20	20	M TC /M LG
	Exca vatio n and For mati on of side drain s.			WD F, CDF, LGE F,GR Z, Don ors	200 km of the side s exc avat ed and side drai ns for med	No of km of side s exc avat ed and side drai ns for med		MT C/ ML G	40	40	4 0	40	40	M TC /M LG
	Exca vatio n of mitr e drain s.	fuel and earth moving equipment	4,3 00, 470 .00	WD F, CDF, LGE F,GR Z, Don ors				MT C/ ML G						M TC /M LG
	Grav eling of 100k m of road s	fuel and earth moving equipment	10, 506 ,00 0.0 0	WD F, CDF, LGE F,GR Z, Don ors	100 km of roa ds gra vell ed	No of km gra vell ed		MT C/ ML G	20	20	2 0	20	20	M TC /M LG

	Installation of culverts which are fully furnished with head walls, wing walls, apron and guard rails.		precast round culverts, reinforcement bars, cement, quarry dust and coarse aggregates	39,463,550	WDF, CDF, LGE, GRZ, Donors				MT C/MLG							MT C/MLG		
	Installation of kilometre posts and sign posts.		steel poles and plates, cement and aggregates	712,092.00	WDF, CDF, LGE, GRZ, Donors	100 No of km posts installed	No of km posts installed	0	MT C/MLG	20	20	20	20	20	20	MT C/MLG		
Construction of 7 No markets shelters in Kape, Muombo, Kamboke, Mwiita, Kalabwe, and Mutitima	Formation of Project Teams/Committees	Kape, Muombo, Kamboke, Mwiita, Kalabwe, and Mutitima	Fuel Stationary Allowances	1,324,829	WDF, CDF, LGE, GRZ, Donors	7 No project teams formed	Number of project teams formed	0	MT C/MLG	1	1	2	2	1		MT C/MLG		
	Site Identification		Fuel Stationary Allowances			7 No sites identified	Number of sites identified	0	MT C/MLG	7								MT C/MLG
	Preparati		Stationary			1 No BO	No of	0	MT C/	1								

Muti tima	on of BoQ s				CDF, LGE F,GR Z, Don ors	Q pre pare d	BO Qs pre pare d		ML G						/M LG
	Mob ilizat ion of Mate rials and Reso urce s		Transport		WD F, CDF, LGE F,GR Z, Don ors	7No reso urce and mat eria l mob iliza tion mee ting	No of mob iliza tion mee ting s	0	MT C/ ML G	7					M TC /M LG
	Cons truct ion of mark et shelt ers		Funds  Cement  Bricks  Iron Sheets  Planks  Steal  Doors		WD F, CDF, LGE F, GRZ , Don ors	7No mar ket shel ters con stru cted	No of mar ket shel ters con stru cted	2	MT C/ ML G	1	1	2	2	1	M TC /M LG
Cons tructi on of 2No bus shelt ers in Mu mbul uma	For mati on of Proj ect Tea ms/ Com mitte es	Mu mbul uma ward	Fuel  Stationary  Allowances	1.7 55, 914	WD F, CDF, LGE F,GR Z, Don ors	2No proj ect tea ms for med	Nu mbe r of proj ect tea ms for med	0	MT C/ ML G			1	1		M TC /M LG
	Site Ident ificat ion		Fuel  Stationary  Allowances		WD F, CDF, LGE F,GR Z, Don ors	2No site s iden tifie d	Nu mbe r of site s iden tifie d	0	MT C/ ML G	2					M TC /M LG
	Prep arati on of BoQ		Stationary		WD F, CDF, LGE F,GR	1No BO Q pre pare	No of BO Qs pre pre	0	MT C/ ML G	1					M TC /M LG

	s				Z, Donors	d	pare d											
	Mobilization of Materials and Resources		Transport		WD F, CDF, LGE F,GR Z, Donors	2No resource and material mobilization meetings	No of mobilization meetings	0	MT C/MLG	2								M TC /M LG
	Construction		Funds Cement Bricks Iron Sheets Planks Steal Doors		WD F, CDF, LGE F,GR Z, Donors	2No busshelters constructed	No of busshelters constructed	1	MT C/MLG		1	1						M TC /M LG
Solar street lighting of the Mporoko social business district.	Formation of Project Teams/ Committees	CBD in Mikomba ward	Fuel Stationary Allowances	5,671,000	WD F, CDF, LGE F,GR Z,Donors	1No project team formed	Number of project teams formed	0	MT C/MLG	1								M TC /M LG
	Site Identification		Fuel Stationary Allowances		WD F, CDF, LGE F,GR Z, Donors	214 No sites identified	Number of sites identified	0	MT C/MLG	214								M TC /M LG
	Preparation of BoQs		Stationary		WD F, CDF, LGE F, GRZ, Don	1No BOQs prepared	No of BOQs prepared	0	MT C/MLG	1								M TC /M LG

					ors														
	Mobilization of Materials and Resources		Transport		WD F, CDF, LGE F,GR Z, Donors	1No resource and material mobilization meetings	No of mobilization meetings	0	MT C/MLG	1								MT C/MLG	
	Installation of street lights		Funds Cement Bricks Iron Sheets Planks Steal Doors		WD F, CDF, LGE F,GR Z, Donors	214 No solar street lights installed	No of solar street lights installed	0	MT C/MLG	54	40	40	40	40				MT C/MLG	
Establishment of 1No burial site and 1No dumpsite in Mikomba and Muehinga wards respectively	site identification	Mikomba and Muehinga ward	fuel, human resource, WDC, Traditional authority	180,000	WD F, CDF, LGE F,GR Z, Donors	2No sites identified	No of sites identified	0	MT C/MLG	2								MT C/MLG	
	site mapping		GPS, stationary, human resource, fuel		WD F, CDF, LGE F,GR Z, Donors	2No sites mapped	No of sites mapped	0	MT C/MLG	2									MT C/MLG
	preparation of EIA report		Human resource, Stationary		WD F, CDF, LGE F, GRZ, Donors	2No EIA reports prepared	No of EIA reports prepared	0	MT C/MLG	1	1								MT C/MLG
	submiss		Fuel, allowances,		WD F,	2No EIA	No of	0	MT C/	1	1								MT C/

	ion of EIA report to ZEMA for consideration		statutory charges		CDF, LGE F, GRZ, Donors	reports submitted	EIA reports submitted		MLG							/MLG
	site clearing and grubbing		hoe, slasher, shovel and pick, axes		WDF, CDF, LGE F, GRZ, Donors	2No sites cleared and grubbed	No of sites cleared and grubbed	0	MT C/MLG	1	1					MTC/MLG

**Sector: Water and Sanitation Services**

Goal: Create a conducive and inclusive environment for sustainable development

Objectives:

1. Improve water reticulation systems in six (6) of the wards in Mporokoso District by 2030
2. Increase boreholes in each of six (6) wards of the wards of Mporokoso District by 2025.
3. Rehabilitate existing dysfunctional boreholes in the district by 2030.

Development of 11N water reticulation systems	Conduct a survey of water bodies	11 wards in the district	Human resource, fuel, vehicle, GPS,	9,000.00	WDF, CDF, LGE F, GRZ, Donors	11No surveys of water bodies conducted	No of survey of water bodies conducted	0	MT C/MLG	11						MTC/MLG
	Development of project briefs for identified potential water		Stationery, CAD	1,200.00	WDF, CDF, LGE F, GRZ, Donors	11No project briefs developed for identified	No of project briefs developed for identified	0	MT C/MLG	6	5					MTC/MLG



ms.																	
Conduct microbiological examinations and determination of other water quality parameters such as total suspended solids (TSS), total dissolved solids (TDS), pH among other tests.		pH meter, microbiological test kit, turbid meter	30,000.00	WDF, CDF, LGE, F, GRZ, Donors	11 No of microbiological examinations and other water quality parameters conducted	No of microbiological examinations and other water quality parameters conducted	00	MT C/MLG	6	5							MT C/MLG
Determination of adequate treatment methods		pH meter, microbiological test kit, turbid meter	600.00	WDF, CDF, LGE, F, GRZ, Donors	11 No of adequate treatment methods	No of adequate treatment methods	0	MT C/MLG	6	5							MT C/MLG

Aporokoso Integrated Plan

	gh to make water palatable.				ugh to make water palatable determined	ugh to make water palatable determined									
	Produce designs and working drawings for the project.	Computer, CAD software, printers, stationery	20,000.00	WDF, CDF, LGE F,GR Z, Donors	11No of designs and working drawings produced	No of designs and working drawings produced	0	MT C/MLG	11						MTC/MLG
	Construct the five (5) self-propelled water reticulation systems, one per year for six years.	construction materials, plumbing materials	350,000.00	WDF, CDF, LGE F,GR Z, Donors	5No self-propelled water reticulation systems constructed	No of self-propelled water reticulation systems constructed	0	MT C/MLG	1	1	1	1			MTC/MLG
	Construct six (6) pumps	construction materials, plumbing materials	600,000.00	WDF, CDF, LGE F,GR Z,	6n pump aided water	No of pump aided	0	MT C/MLG	1	1	1	1			MTC/MLG

	aide d water retic ulation on systems one per year for the next eight (8) years.				Don ors	er reti cula tion syst em con stru cted	wat er reti cula tion syst ems con stru cted												
	Mon itori ng and eval uatio n of the deve lope d water retic ulation on syste m for the next two year s.		Human resource, fuel, vehicle, GPS,	18, 000 .00	WD F, CDF, LGE F,GR Z, Don ors	2No mo nito ring and eval uati ve con duct ed	No of Mo nito ring and eval uati ons con duct ed	0	MT C/ ML G	1	1								M TC /M LG
Sinki ng of 10N o bore holes in Chik ulu(4 No), Mut otos	Asse ssme nt of prior ity villa ge for sinki ng of bore hole	Chik ulu, Mut otos hi and mab ale ward s	Human resource, fuel	7,5 00	WD F, CDF, LGE F,GR Z, Don ors	10 No asse ssm ents con duct ed	No of asse ssm ents con duct ed	0	MT C/ ML G	10									M TC /M LG



	onal bore holes					unctional boreholes conducted	unctional boreholes conducted								
	Desk appraisal and submission of budget on aggregated cost for all dysfunctional bore holes	Stationary, human resource,	1,000	WDF, CDF, LGE F,GR Z, Donors	1No desk appraisal and submission of budget done	No of desk appraisals and submission of budgets done	0	MT C/MLG	1						MTC/MLG
	Rehabilitation of boreholes	Spare parts, Fuel, Human resource	Cost to be incurred by the assessments	WDF, CDF, LGE F,GR Z, Donors	73No boreholes rehabilitate	No of boreholes rehabilitated	0	MT C/MLG	2	2	2	2	2		MTC/MLG

**Sector: Forestry**

Goal: To promote effective and efficient management of forestry resources in order to ensure sustainable utilization, protection, conservation and contribution to the alleviation of rural poverty.

Objectives :

1. Promote and encourage formation of 6 community forestry groups by 2025
2. Promote community tree seedling production in the district by 2025
3. Promote modern beekeeping activities/development among local communities within the parameters of the district by 2030

4. Enhance Forestry extension services in communities within the parameters of the district by 2030

Formation of 6 Community Forestry Groups in Mulubwala, Shimutoto, Chikwanda, Kantanga, Bweupe and Njalamba	- Engage the community - Engage traditional leadership	Mulubwala, Shikwanda, Kantanga, Bweupe and Njalamba	-Fuel -Human resource	28,500 /per year	GRZ Cooperating partners	Number of groups formed and active	Number of groups formed and functional (6)	0	Field visits Community meetings	Formation of 6 Community Forestry Groups	- Engage the community - Human resource - Ensure traditional leadership	- Fuel - Human resource	28,500 /per year	- GRZ Cooperating partners	Number of groups formed and active
To form 10 community tree seedling production nurseries in 10 wards of the district	- Engage the community		-Fuel -Human resource	50,000 /per year	GRZ Cooperating partners	Number of assorted tree seedlings raised and planted	Number of assorted tree seedlings raised and planted	7	Training records and progress reports on planted tree seedlings performance	To form 10 community tree seedling production nurseries	- Engage the community	- Fuel - Human resource	50,000 /per year	GRZ Cooperating partners	Number of assorted tree seedlings raised and planted

To form and equip 10 beek keeping groups with modern beek keeping equipment in Chikwanda, Mulubwa, Kambove, Shimutoto, Nyimba, Bondo, Chikwala, Njalamba, Chalabesa and Bweupe	- Engage the community - Engage traditional leadership	-Fuel -Human resource	41,700	GRZ Corroborating partners	Number of trained and performing effectively	10 groups performing actively and achieving results	10	Departmental records	To form and equip 10 beek keeping groups with modern beek keeping equipment.	- Engage the community - Engage traditional leadership	- Fuel - Human resource	41,700	GRZ Corroborating partners	Number of trained and performing effectively
Forestry extension services delivered	- Engage the community - Engage	-Fuel -Human resource	61,700	GRZ	Amount of revenue generated and receipt	Amount deposited and accounted	.. .. ..	GRCB, Receipt Books and bank	Forestry extension services delivered	- Engage the community	- Fuel - Human	61,700	GRZ	Amount of revenue generated and

	traditional leadership				d	for		deposits	ive ran ce	- En ga ge tra dit io nal lea de rsh ip	re so ur ce			re cip ted
--	------------------------	--	--	--	---	-----	--	----------	------------------	--	----------------------	--	--	------------------

#### 5.4. Monitoring and Evaluation Plan, including key performance indicator

**Table 54: Monitoring and Evaluation Plan for Mporokoso IDP**

Monitoring and evaluation plan							indicat or	Sourc es	Freq uenc y
<b>EDUCATION SECTOR</b>									
<b>Objectives</b>	Improve education standards in the district to 90% by 2030 To procure 40 computers per school to match with current technological trends in 12 primary schools in in the district by 2025								
<b>Strategies</b>	<b>program me</b>	<b>Target Y1</b>	<b>Target Y2</b>	<b>Target Y3</b>	<b>Target Y4</b>	<b>Target Y5</b>			
-Lobby for CDF - collaborating with cooperating partners (World Vision)	Procurement of computers 40No per schools in the 12 primary schools in Mabale (80No), Lumangwe (200No), Chikulu(40 No), Muchinga (160No)wards		Procurement of 160 computers	Procurement of 160 computers	Procurement of 160 computers	Procurement of 160 computers	480no computers procured	MOGE Reports	Annually
	To construct 56 No staff houses in the district in order to improve on the enrolment by 2030								
Through CDF - Through cooperating	Construction of 56 No staff houses in Mikomba (6No),	Construction of 3 staff houses	Construction of 4 staff houses	Construction of 2 staff houses	Construction of 2 staff houses	Construction of 1 staff houses	12no staff houses constructed	MOGE Reports	Annually

partners (World vision) - Acquisition of land through capital fund from central government	Chimpolonge (5No), Muchinga (4No), Mutotoshi (19No), Chishamwamba (8No), Chikulu (4No), Mabale (5No), Mumbuluma (5No) wards								
Improve literacy levels in the district to 90% by 2025									
Through CDF - Cooperate with world vision	Rehabilitation of 2No CRBs at Mwita primary school in Mabale ward		Rehabilitation of 2 CRBs				2no CRBs rehabilitated	MOGE Reports	Annually
To construct 2No dormitories at 1No school in the district in order to improve attendance by 2025									
Through CDF - Cooperating with world vision -Funds from Central Government	Construction of 2No dormitories at Katutwa Secondary school in Mabale ward	Construction of 1 dormitory	Construction of 1 dormitory				2n dormitories constructed	MOGE Reports	Annually
1. To construct 1No Secondary school in the district in order to improve the enrolment levels by 203									
- Through capital funding - Through CDF	Construction of 1No secondary school in Chikulu ward	Construction of secondary school					1no secondary school constructed	MOGE Reports	Annually
To procure 200 No double seater desks in the district to improve attendance in schools by 2025									

- Through CDF - Cooperate with world vision and ROCS	Procurement 200 No double seater desks Chikulu(200No)	Procurement of 200 double seater desks					200no double seater desks procured	MOGE Reports	annually
To increase staffing levels by 26 teachers in 5 schools in order to improve on enrolment levels by 2025									
Lobby for Central Government to recruit teachers	Recruitment and deployment 26No teachers in 5No schools in Lumangwe ward		Recruitment and deployment of 26 teachers				26no teachers recruited and deployed	MOGE Reports	Annually
To construct 2No kitchen shelters in primary schools to improve on attendance by 2025									
-CDF funding - Partners (Donors)	Construction of 2No kitchen shelters at Mwita(1No) and Katutwa(1No) primary schools in Mabale ward		Construction of a kitchen shelter	Construction of a kitchen shelter			2no kitchen shelters constructed	MOGE Reports	Annually
<b>HEALTH SECTOR</b>									
Reduce mortality rate to 15% by 2030									
Through CDF -GRZ MOH funding - Through partners, world vision, global fund	Construction of 18 No staff houses	Construction of 3staff houses	Construction of 3staff houses	Construction of 3staff houses	Construction of 4staff houses	Construction of 4staff houses	18no staff houses constructed	MOH reports	Annually
To construct 17 Health facilities in order to reduce on distances covered to access health services by 2030									
-	Constructi	Constr	Constructi	Constr	Constr	Constr	17no	MOH	Annu

Partnership with world bank, world vision and CHAI -GRZ -CDF	on of 17 No health facilities	uction of 3 health facilities	on of 3 health facilities	uction of 3 health facilities	uction of 4 health facilities	uction of 4 health facilities	health facilities constructed	reports	ally
To construct a first level hospital in Lumangwe ward in order to decongest the already existing one by 2030									
- Partnership with world bank, USAID, Global fund -GRZ	Construction of 1 <sup>st</sup> Level Hospital	Construction of first level hospital					1 no first level hospital constructed	MOH reports	Annually
To upgrade Chalabesa health post into a first level hospital in order to cater for the nearby wards by 2030									
- Partnership with world bank, USAID, Global fund -GRZ	Construction of Chalabesa 1 No 1 <sup>st</sup> level hospital	Construction of first level hospital					1 no first level hospital constructed	MOH reports	Annually
Improve service delivery by 2030 Deploy 4 No qualified health workers per facility in two health facility in order nurse patient ratio by 2021									
- Partnership with donors such as Global fund, EQUIP and CHAI -GRZ	Recruitment and deployment of staffs	Recruiting and deployment of 4 health personnel					4 no health personnel recruited	MOH reports	Annually
To procure an ambulance for Sunkutu RHC to respond to emergencies and referral cases by 2025									
- Partnership with	Procurement of 1 No ambulance	Procurement of 1					1 no ambulance	MOH reports	annually

CHAI, USAID, Global Fund -GRZ	in Chikulu ward	ambulance					procured		
To Construct two maternity annexes at health facilities in order to keep maternal mortality rates low by 2025									
- Through CDF - Through GRZ - central level funding - Partnership with world vision - Community engagement	Construction of maternity annexes 2No in Mabale(1No) and Chimpolonge(1No)	Construction of 1 maternity annex	Construction of 1 maternity annex				2no maternity annexes constructed	MOH reports	annually
To Construct 2No mother's shelter at two(2) health facilities so that those covering long distances to access health service can rest there by 2025									
- Community engagement -CDF -GRZ - Through Partners	Construction of 2No mothers' shelters in Mikomba (1No) and Muchinga(1No) wards	Construction of 1 mother's shelter	Construction of 1 mothers shelter				2no mother's shelters constructed	MOH reports	Annually
<b>SOCIAL WELFARE SERVICES SECTOR</b>									
Improve social facilities in the district by 2030									
- Engaging the communities using the local authority -Engage Works departm	Provision of 5No social amenity centres in Chimpolonge (2No), Mikomba (2No)and Lumangwe (1No) wards	Provision of 2 social amenities	Provision of 2 social amenities	Provision of 1social amenity			5no social amenities provided	Council meetings	Annually

ent at the local authority to coordinate the construction of the social amenities. -through cooperating partners									
Increase access to farming inputs by 2025									
- Engaging the communities using the local authority -Engage Works department at the local authority to coordinate the construction of the social amenities. -through cooperating partners	Scaling up Food Security Pack (FSP) in Mporokoso to 150 households	Provision of 2 social amenities	Scaling up to 80 household	Scaling up to 70 household			150 households scaled up	Beneficiary register	Annually
<b>EMPOWERMENT SERVICES SECTOR</b>									
Empowering women with hammer mills in the district									
Partnering with Zambia Cooperative Federation (ZCF) to	Empowering with Solar Hammer mills 9No in Mikomba (2No),		Empowering 1 ward with 2 hammer mills	Empowering 1 ward with 2 hammer mills	Empowering 1 ward with 2 hammer mills	Empowering 1 ward with 3 hammer mills	4no wards empowered with 9no hammer	MCIT reports	Annually

identify and select Cooperatives to be empowered with Solar milling plants	Muchinga (2), Chikulu (2No) and Lumangwe (3No)						r mills		
Empowering small holder farmers									
Engaging Citizen Economic Empowerment Commission (CEEC) and other lending institutions to provide loans to provide loans to smallholder farmers	Empowering of 40No small holder farmers with soft loans in Chikulu (20No) and Lumangwe (20) wards			Empowering 20 farmers with soft loans	Empowering 10 farmers with soft loans	Empowering 10 farmers with soft loans	40no farmer empowered with soft loans	MCIT reports	Annually
Increase Savings and Savings and Credit Cooperatives in the district by 2025								MCIT reports	
-Partner with World Vision Mporokoso to train and establish saving groups -To conduct sensitisation programs on the need to diversif	Establishment of 5No saving groups in Kapumoward	Establishment of 5 saving groups					5no saving groups established	MCTI reports	Annually

by cooperatives in order to promote the development of cooperatives in all sectors of the economy such as the finance sector									
Improving the living standards in the district by 2025									
Partner with Ministry of Community Development to organise women to form women clubs and Cooperatives; -Design and conduct cooperative education and training programmes	Formation and registration of 5 No women clubs in Lumangwe ward		Formation and registration of 2 women clubs	Formation and registration of 1 women clubs	Formation and registration of 1 women clubs	Formation and registration of 1 women clubs	5 no women clubs registered and formed	MCTI reports	annually
<b>TRANSPORT AND COMMUNICATION SECTOR</b>									
	Provide reliable mobile network in the entire district by 2025								
	Installation of traffic signs along the roads in the district by 2025								
Lobby from NRFA	Road/Communication Infrastructure Upgrading		Road/Communication Infrastructure Upgrading				Road infrastructure upgraded	NFR A report	Annually

	and Maintenan ce		and Maintenan ce				and maintai ned		
<b>AGRICULTURE SERVICES SECTOR</b>									
Promote irrigation farming weirs in the district by 2025									
-Engage communities in resource mobilization and construction of the weirs - Assessment of all water points in the concerned wards	Constructi on of 3No small holder low cost community weirs in Chishamwamba (1No), Muchinga (1No) and Chimpolonge (1No) wards	Constru ction of 1 small holder low cost weir	Constructi on of 1 small holder low cost weir	Constru ction of 1 small holder low cost weir			3no small holder low cost weirs constru cted	MOA reports	Annu ally
Promote the development of farm blocks by 5% by 2024									
-The ministry will work with all stakeholders and communities on modalities required to establish a farm block -The will also identify and support aspects of proposed local infrastructure development plans	Developme nt of 2No farm blocks in Kapumo (1No) and Chimpolonge (1No) wards	Develo pment of 1 farm block	Developm ent of 1 farm block				2no farm blocks develo ped	MOA reports	Annu ally

that may encourage private investment									
Promote Community led post-harvest loses by 2025									
Community and stakeholder's engagement	Construction of 5No community based storage sheds in Muchinga (1No), Mabale (1No), Mumbuluma (1No), Chikulu(1No) and Lumangwe (1No) wards	Construction of 1 community storage shed	Construction of 1 community storage shed	Construction of 1 community storage shed	Construction of 1 community storage shed	Construction of 1 community storage shed	5no community storage sheds constructed	MOA reports	Annually
Improve the delivery of extensions services in the district by 2030									
-Lobby funds from the government a -through donor support	Construction of 5No staff house for agricultural extension officer in Mutotoshi (1No), Muchinga (1No), Mumbuluma (1No), Chikulu (1No) and Lumangwe (1No) wards	Construction of 1 staff house	Construction of 1 staff house	Construction of 1 staff house	Construction of 1 staff house	Construction of 1 staff house	5no staff houses constructed	MOA report	Annually
<b>FISHERIES AND LIVESTOCK SERVICE SECTOR</b>									
Empowering youths to venture into livestock production by 2025									
-Link youths interested in livestock farming to	Empowering of 200No youths in livestock production in	Empowering 10 youths in livestock	Empowering 10 youths in livestock production				20no youths empowered in livestock product	MOFL reports	Annually

financial lending institution -Provide technical support to farmers venturing into livestock farming	Lumangwe (50No), Chikulu (50No), Kapumo (50No) & Chimpolonge (50No) Wards	production					ion		
Increase fish production through fish farming in Mporokoso by the year 2030									
Provision of technical support through aquaculture extension	Fish farming	Visit to 5 fish farming areas					5no fish farming areas visited	MOFL reports	Annually
To establish 2No fish nurseries ponds in order to promote aquaculture development and in turn create employment in the district by 2025									
Provision of technical support through aquaculture extension								MPFL report	
5. Increase communal slaughter facility (abattoir) in the district by 2025									
Lobby for funds from the central government through ministry of Fisheries and Livestock	Construction of 1No communal slaughter facility in Mikomba ward	Construction of 1 communal slaughter facility					1no communal slaughter facility constructed	MOFL reports	Annually

	6. Provide deep tanks in the district by 2025.								
Lobby for funds from the central government through ministry of Fisheries and Livestock	Construction of 1 No deep tank in Mikomba ward	Construction of 1 deep tank					1 no deep tank constructed	FL reports	Annually
<b>GOVERNANCE AND SECURITY SERVICES SECTOR</b>									
	Provide accommodation in the district by 2025								
Community engagement -CDF -GRZ - Through Partners	Construction of No. 3 Staff Houses in Chimpolonge (2), and Muchinga (1) Wards	Construction of 1 staff house	Construction of 1 staff house	Construction of 1 staff house			3 no staff houses constructed	MHO A reports	Annually
	Improve justice in the district by 2030								
Community engagement -CDF -GRZ - Through Partners	Construction of No. 2 Local Courts in Lumangwe (1) and Chimpolonge (1) Wards			Construction of 2 local courts			2 no local courts constructed	MOJ reports	Annually
	Increase security in the district by 2030 Improve correctional facility by 2030								
Community engagement -CDF -GRZ - Through Partners	Construction of No. 7 Police Posts in 7 selected Wards* in Mporokoso district	Construction of 1 police post	Construction of 1 police post	Construction of 1 police post	Construction of 1 police post	Construction of 1 police post	5 no police posts constructed	MOH A reports	Annually
GRZ, Donors	Construction of a Correctional Facility					Construction of 1 Correctional Facility	1 no Correctional Facility Constructed	MOH A reports	Annually

							y			
<b>MUNICIPAL SERVICES SECTOR</b>										
	Rehabilitate 100km of feeder and township roads in the district by 2030									
Cooperation with ministry of local government and National Road Fund agency for funding purposes.	Road infrastructure maintenance.	Maintenance 20km road infrastructure	Maintenance 20km road infrastructure	Maintenance 20km road infrastructure	Maintenance 20km road infrastructure	Maintenance 20km road infrastructure	100km road infrastructure maintenance	LA reports	Annually	
	Improve market shelters in the district by 2030									
CDF -GRZ - Cooperating Partners PPP	Construction of 7No markets shelters in Kape, Muombo, Kambobe, Mwita, Kalabwe, and Mutitima	Construction of 1 market shelter	Construction of 1 market shelter	Construction of 2 market shelters	Construction of 2 market shelters	Construction of 1 market shelter	7no market shelters constructed	LA reports	Annually	
	Improve bus shelters in the district by 2030									
-CDF -GRZ - Cooperating Partners -PPP	Construction of 2No bus shelters in Mumbuluma			Construction of 1 bus shelter	Construction of 1 bus shelter		2no bus shelters constructed	LA reports	Annually	
	Installation of street lights in the central business district (CBD) covering a stretch of 8.5km by 2030									
-LGEF capital component -CDF -Central Government	Installation of Solar street lighting of the Mporokoso central business district.	Installation of 54 solar street lights	Installation of 40 solar street lights	Installation of 40 solar street lights	Installation of 40 solar street lights	Installation of 40 solar street lights	214no solar street lights installed	LA reports	Annually	
	Establish designated Burial and Dump sites in the district by 2025									
LGEF	Establishment	Establishment	Establishment				1no	LA	Annually	

capital component -CDF -Central Government	ent of 1No burial site and 1No dumpsite in Mikomba and muchinga ward	hment of 1 burial site	ent of 1 dumpsite				burial and dump site established	reports	ally
<b>WATER SECTOR</b>									
Improve water reticulation systems in six (6) of the wards in Mporokoso District by 2030									
-To utilize existing high pressure springs -To cooperate with communities in identifying and selecting suitable water bodies for water reticulation systems. - Cooperate with World Vision to improve accessibility to palatable water.	Development of 11No water reticulation systems		Development of 11 water reticulation system				11no water reticulation systems developed	LA reports	Annually
Increase boreholes in each of six (6) wards of the wards of Mporokoso District by 2025.									
Cooperate with SNV and World Vision to improve	Sinking of 10No boreholes in Chikulu(4 No), Mutotoshi (3No) and			Sinking of 10 boreholes			10no boreholes sunk	LA reports	Annually

water and sanitation	Mabale (3No)								
Rehabilitate existing dysfunctional boreholes in the district by 2030.									
-Work with communities -- cooperate with World vision to resuscitate dysfunctional boreholes	Rehabilitation of existing 73No dysfunctional boreholes in the district.			Rehabilitation of 40 dysfunctional boreholes	Rehabilitation of 33 dysfunctional boreholes		73no dysfunctional boreholes rehabilitated	LA report	Annually
<b>FORESTRY SECTOR</b>									
Promote and encourage formation of 6 community forestry groups by 2025									
Forestry department and corroborating partners	To address high levels of deforestation and to address the effect of climate change	2	1	1	1	1	Number of groups formed and functional (6)	Field visitations Community meetings	Annually
Promote community tree seedling production in the district by 2025									
- lobby for CDF -GRZ - Cooperating Partners (Tralard, World Vision, Lake Tanganyika e.t.c.)	Tree planting	100,000	100,000	100,000	100,000	100,000	Number of assorted tree seedlings raised and planted	Training records and progress reports on planted tree seedlings performance	Annually
Promote modern beekeeping activities/development among local communities within the parameters of the district by 2030									
- Community engagement	Beekeeping development	2	2	2	2	2	Number of Beekeeping groups	Departmental records	Quarterly and Annually

-GRZ - Through Partners (i.e. Lake Tanganyika, Tralard, World Vision e.t.c.) -Land acquisition - Traditional leadership engagement							formed and functional		
Enhance Forestry extension services in communities within the parameters of the district by 2030									
- Community engagement -GRZ - Traditional leadership engagement	Forestry extension	TBA	TBA	TBA	TBA	TBA	Amount received and deposited	GRCB, Receipt Books and bank deposit slips	Monthly, quarterly and annually reports

Source: DPU GIS Database 2022

## REFERENCES

- i. Central Statistical Office, 2013. *2010 Census of Population and Housing-Population Summary Report*. Central Statistical Office, Lusaka, Zambia
- ii. Central Statistical Office, 2012. *2010 Census of Population and Housing-Population and Demographic Projections 2011-2035*. Central Statistical Office, Lusaka, Zambia
- iii. GRZ, 2006. *Vision 2030*. Government of the Republic of Zambia, Government printers, Lusaka, Zambia
- iv. GRZ, 2013. *Revised Decentralization Policy*. Office of the President Cabinet Office, Lusaka, Zambia
- v. GRZ, 2015. *Urban and Regional Planning Act No. 3 of 2015*. Government of the Republic of Zambia, Government Printers, Lusaka, Zambia
- vi. GRZ, 2019. *Local Government Act No. 2 of 2019*. Government of the Republic of Zambia, Government printers, Lusaka, Zambia
- vii. Central Statistical Office, 2015. *2015 living Conditions Monitoring Survey Report*. Central Statistical Office, Lusaka, Zambia
- viii. Ministry of National Development Planning, 2016. *National Policy on Climate Change*. Ministry of National Development Planning, Lusaka, Zambia
- ix. Ministry of National Development Planning, 2022. *Eighth National Development Plan 2022-2026*. Ministry of National Development Planning, Lusaka, Zambia
- x. Ministry of Gender, 2014. *National Gender Policy*. Ministry of Gender, Lusaka, Zambia
- xi. Netherlands Development Corporation (SNV), 2018. *Urban and Sanitation baseline survey*. Netherlands Development Corporation,
- xii. The World Bank. (2015). *Inclusive Cities: Overview*.  
[www.worldbank.org](http://www.worldbank.org)
- xiii. United Nations Development Programme (UNDP), 2015. *Sustainable Development Goals Booklet*. UNDP
- xiv. UNEP (2011) “*Towards a Green Economy – Pathways to Sustainable Development and Poverty Eradication, A Synthesis for Policy Makers*”,  
[www.unep.org/greeneconomy](http://www.unep.org/greeneconomy)

## Appendix

### Annexure Schools and their Enrolment Levels in Mporokoso District

SNo	Name of Institution	Zone/ Ward	Level	Distance from CBD	Ownership	Enrolment	
						Male	Female
1	Lupungu Secondary	Mutotoshi	Secondary	6km	Government	171	108
2	Lupungu Primary	Mutotoshi	Primary	6km	Government	292	285
3	Mutotoshi Primary	Mutotoshi	Primary	12km	Government	99	56
4	Changwa Primary	Mutotoshi	Primary	16km	Government	71	82
5	Nyimbwe Primary	Mutotoshi	Primary	22km	Government	59	68
6	Changwa Primary	Mutotoshi	Primary	16km	Government	71	82
7	Kamboke Primary	Muchinga	Primary	15km	Government	200	205
8	Mukupo Primary	Muchinga	Primary	10km	Government	95	76
9	Nsunge primary	Muchinga	Primary	61km	Government	35	35
10	Kamwafi Primary	Muchinga	Primary	18km	Government	99	119
11	Malunda Primary	Muchinga	Primary	12km	Government	147	168
12	Katutwa Secondary	Mabale	Secondary	35km	Government	28	15
13	Chilando Primary	Mabale	Primary	21km	Government	108	70
14	Katutwa Primary	Mabale	Primary	35km	Government	266	254
15	Mwita Primary	Mabale	Primary	47km	Government	178	149
16	Chenkwe Primary	Mabale	Primary	37km	Government	31	21
17	Mporokoso Primary	Mikomba	Primary	1km	Government	961	941
18	Mporokoso Secondary	Mikomba	Secondary	2km	Government	347	325
19	St Odilia Boarding	Mikomba	Secondary	1.5km	Government	31	27
20	Mulungu A Primary	Mikomba	Primary	5km	Government	99	123
21	Bweupe Primary	Lumangwe	Primary	72km	Government	268	222
22	Chiwala Primary	Lumangwe	Primary	56km	Government	120	87
23	Levi Primary	Lumangwe	Primary	90km	Government	105	120
24	Chalabesa Primary	Chimpolonge	Primary	20km	Government	335	341
25	Chikosa Primary	Chimpolonge	Primary	22 km	Government	136	117
26	Mole Primary	Chimpolonge	Primary	34km	Government	116	123
27	Mibamba Primary	Chimpolonge	Primary	35km	Government	153	157
28	Chishamwamba Primary	Chishamwamba	Primary	4.5km	Government	122	109

29	Kabange Primary	Chishamwamba	Primary	15km	Government	173	119
30	Kashinda Primary	Chishamwamba	Primary	3km	Government	383	393
31	Kanyimbo Primary	Chishamwamba	Primary	4km	Government	195	172
32	Ng'andu Primary	Chishamwamba	Primary	15km	Government	159	177
33	Njalamimba Primary	Chishamwamba	Primary	30km	Government	152	146
34	Kasonkotyo Primary	Chishamwamba	Primary	15km	Government	71	61
35	Lupupa Primary	Chishamwamba	Primary	38km	Government	84	98
36	Kalabwe Primary	Mumbuluma	Primary	40km	Government	168	144
37	Kalabwe Secondary	Mumbuluma	Secondary	50km	Government	114	91
38	Longwa Primary	Mumbuluma	Primary	38km	Government	89	83
39	Mulungu Primary	Mumbuluma	Primary	30km	Government	54	43
40	Mabingu Primary	Mumbuluma	Primary	34km	Government	90	110
41	Kawikisha Primary	Kapumo	Primary	6km	Government	246	693
42	Mukanga Secondary	Kapumo	Secondary	3km	Government	361	422
43	Mukanga Primary	Kapumo	Primary	3km	Government	455	411
44	Mulama Primary	Kapumo	Primary	14km	Government	154	167
45	Mutitima Primary	Mumbuluma	Primary	74 km	Government	131	97
46	Nakalongo Primary	Mumbuluma	Primary	54km	Government	98	84
<b>Total</b>						<b>7,920</b>	<b>7,996</b>

Mporokoso Integrated Plan