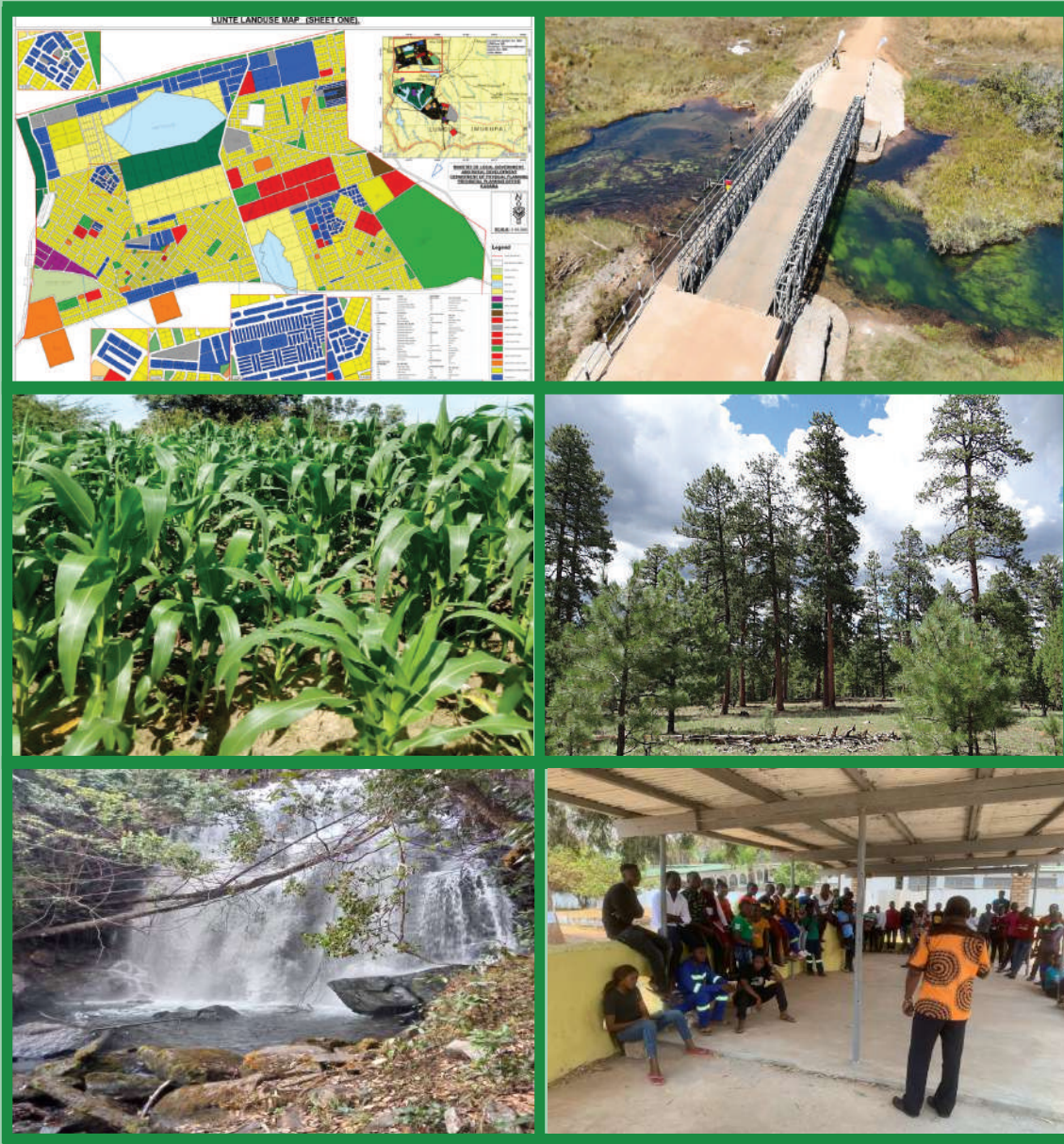




REPUBLIC OF ZAMBIA
MINISTRY OF LOCAL GOVERNMENT AND
RURAL DEVELOPMENT
LUNTE DISTRICT

INTEGRATED DEVELOPMENT PLAN 2024 - 2034



VISION:
An inclusive Social, Economic and Environmental
Development on sustainable settlement management by 2034



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TABLE OF CONTENTS

LIST OF TABLES	xvii
LIST OF FIGURES	xx
ABBREVIATIONS AND ACRONYMS	xxii
FOREWORD	xxv
ACKNOWLEDGEMENTS	xxvi
EXECUTIVE SUMMARY	xxvii
1.0 INTRODUCTION	1
1.1 Legal Requirements	1
1.2 Location and Size	1
1.3 Agriculture and Livestock	2
1.4 Climate and Meteorology	2
1.5 Precipitation	2
1.6 Temperature	3
1.7 Vegetation Type	3
1.8 Geology	3
1.9 Soils	4
1.9.1 Bio-diversity	4
1.9.2 Flora	4
2.0 DEMOGRAPHIC ANALYSIS	5
2.1 Population and Population Growth	5
2.2 Population Characteristics	6
2.3 Population Density	6
2.4 Population Spatial Distribution of the IDP area	6
2.5 Population Age Distribution for Lunte District	7
2.6 Age Dependency Ratios	9
2.7 Child Dependency Ratio	10
2.8 Aged Dependency Ratio	10
2.9 Fertility Rate	10
2.9.1 Projected Population and Likely Characteristics	10
2.9.1.1 Population Projection Methodology	10
2.9.1.2 Population Projection	11

2.9.1.3	Likely Characteristics	11
2.9.1.4	Population Pyramid	12
2.9.1.5	Assumptions	14
2.9.1.6	The Impact of the Continuation of Existing Population Trends on Land Use and Spatial Development Patterns	14
3.0	SECTORAL AND THEMATIC ANALYSIS BY SECTOR.....	15
3.1	Water Supply	15
3.1.1	Key Government Priorities being and to be Implemented at a Local Level	15
3.1.2	Description of Existing State of Development.....	15
3.1.3	Quality of Service Including Key Performance Indicators	17
3.1.4	Issues Arising from the Public Participation Process.....	17
3.1.5	Quality of Service Including key Performance Indicators	17
3.1.6	Impact of Changes Anticipated Over the Next Ten Years.....	18
3.1.7	The Impact of the Continuation of Existing Trends on Land Use and Population Distribution Patterns.....	18
3.1.8	Environment and Climate Change Analysis	18
3.1.9	Consideration of the Underlying Factors Contributing to the Issues Identified	18
3.1.10	Summary	19
3.2	Sanitation	19
3.3	Key Government Priorities being and to be Implemented at a Local Level	19
3.4	Description of Existing State of Development	19
3.4.1	Quality of Service Including Key Performance Indicators	20
3.5	Issues Arising from the Public Participation Process	20
3.5.1	Quality of Service including key performance indicators.....	20
3.6	Impact of Changes Anticipated Over the Next Ten Years	20
3.6.1	Population Change-Future Demand for Services and Facilities	20
3.6.2	Existing and Proposed Investment and Development Programs	20
3.7	Environment and Climate Change Analysis.....	21
3.7.1	The Impact of Environmental and Climate Changes Issues on the Sector	21
3.7.2	The Impact of existing trends on Environmental and Climate Changes.....	21
3.8	Issues Arising Relating to Gender Groups and Vulnerable Groups	21
3.9	Consideration of the underlying factors contributing to the issues identified	21
4.0	COMMUNICATION	21

4.1	Key Government Priorities being and to be Implemented at a Local Level	21
4.2	Description of the Existing State of Development	22
4.2.1	Broadcasting services	23
4.2.2	Quality of Service including key performance indicators.....	23
4.3	Issues Arising from the Public Participation Process	24
4.3.1	Quality of Service Including Key Indicators of Performance.....	24
4.4	Impact of Changes Anticipated Over the Next Ten Years	24
4.4.1	Population Change-Future Demand for Service and Facilities.....	24
4.4.2	Existing and Proposed Investment and Development Programmes.....	24
4.5	The Impact of the Continuation of Existing Trends on Land Use and Population Distribution Patterns	24
4.6	The Impact of Existing Trends on the Environment and Climate Change.....	24
4.7	Impact of Environment and Climate Change issues on the Sector.....	25
4.8	Issues Arising Relating to Gender Groups and Vulnerable Groups	25
4.9	Consideration of the Underlying Factors Contributing to the issues Identified	25
5.0	EDUCATION.....	25
5.1	Key Government Priorities being and to be Implemented at a Local Level	25
5.2	Description of the Existing State of Development	26
5.2.1	Primary School Education.....	26
6.2.1.1	Water and Sanitation in Primary Schools	27
6.2.1.2	Laboratory services in primary schools.....	27
6.2.1.3	Sporting facilities in primary schools	27
6.2.1.4	Secondary school level	27
6.2.1.5	Water and Sanitation in Secondary Schools.....	28
5.2.2	Quality of Service Including Key Indicators of Performance.....	29
5.3	Issues arising from Public Participation Process	30
5.3.1	Quality of Service including Key Performance Indicators of Performance.....	30
5.4	Impact of Changes Anticipated Over the Next Ten Years	30
5.4.1	Existing and Proposed Investment and Development Programs	30
5.5	The Impact of the Continuation of Existing Trends on Land Use and Population Distribution Patterns	31
5.6	Environment and Climate Change Analysis.....	31
5.6.1	The Impact of the Environment and Climate Change on the Sector.....	31

5.6.2	Impacts of the sector on environment and climate change	31
5.7	Issues Arising Relating to Gender Groups and Vulnerable Groups	31
5.8	Consideration of the Underlying Factors Contributing to the Issues Identified	31
6.0	SOLID WASTE MANAGEMENT	32
6.1	Key Government Priorities being and to be Implemented at a Local Level	32
6.2	Description of the Existing State of Development	32
6.2.1	Quality of Service Including Key Performance Indicators	33
6.3	Issues Arising from the Public Participation Process	33
6.3.1	Quality of Service Including Key Indicators Oo Performance	33
6.4	Impact of Changes Anticipated Over the Next Ten Years	34
6.4.1	Population Change – Future Demand for Services and Facilities.....	34
6.4.2	Proposed and Existing Investments in the Sector	34
6.5	The Impact of the Continuation of Existing Trends on Land Use and Population Distribution Patterns	34
6.6	Environment and Climate Change Analysis.....	34
6.6.1	Impacts of existing trends on the environment and climate change	34
6.6.2	Impacts of environment and climate change on the sector.	34
6.7	Issues arising relating to gender groups and vulnerable groups	34
6.8	Consideration of the Underlying Factors Contributing to the Issues Identified	34
7.0	TRANSPORT	35
7.1	Key Government Priorities Being and To Be Implemented At A Local Level.....	35
7.2	Description of the existing state of development	35
7.2.1	Road Network	35
7.2.2	Road Construction Equipment	36
7.2.3	Quality of Service Including Key Indicators of Performance.....	36
7.2.4	Crossing Points and Status	36
7.3	Issues Arising from Public Participation Process	39
7.3.1	Quality of service including Key Indicators of Performance.....	39
7.4	Impact of Changes Anticipated Over the Next Ten Years	39
7.4.1	Population Change-Future Demand for Services and Facilities	39
7.4.2	Existing and Proposal Investment and Development Programs	39
7.5	The Impact of the Continuation of Existing Trends on Land Use and Population Distribution Patterns	40

7.6 Environment and Climate Change Analysis.....	40
7.6.1 The Impact of Existing Trends on the Environment and Climate Change	40
7.6.2 The Impact of Environmental and Climate Change Issues on The Sectors	40
7.7 Issues Arising Relating To Gender Groups and Vulnerable Groups.....	40
7.8 Summary	40
7.9 Consideration of the Underlying Factors Contributing to the Issues Identified	40
8.0 HEALTH SECTOR.....	40
8.1 Key Government Priorities being and to be Implemented at a Local Level	41
8.2 Description of the Existing State of Development	41
8.2.1 Distribution of Health Facilities by Ward in Lunte IDP Area	44
8.2.2 Availability of Medicine in Health Facilities.....	47
8.2.3 Power Supply in Health Facilities.....	47
8.2.4 Medical Waste Management in Health Facilities	47
8.2.5 Existing Sanitary Facilities (Toilets) per Health Facility in the District.....	48
8.2.6 Availability of Maternal Service Infrastructure	49
8.2.7 Quality of Service Including Key Performance Indicators	56
8.2.7.1 Staffing	56
8.2.7.2 Transport.....	57
8.2.7.3 HIV/AIDS Services	58
8.2.7.4 Starting ART.....	58
8.2.7.5 Total Coverage of ART	59
8.2.8 Malaria Disease	60
8.2.7.6 Maternal And Child Health Services.....	61
8.2.7.7 Top Ten Causes of Mortality 2022.....	62
8.3 Issues Arising from Public Participation Process.....	63
8.3.1 Quality of Service Including Key Indicators of Performance.....	63
8.4 Impact of Changes Anticipated Over the Next Ten Years	63
8.4.1 Population Change – Future Demand for Services and Facilities.....	63
8.4.2 Existing and Proposed Investment and Development Programmes.....	63
8.5 The Impact of the Continuation of Existing Trends on Land Use and Population Distribution Patterns	63
8.6 Environment and Climate Change Analysis.....	63
8.6.1 The Impact of Existing Trends on the Environment and Climate Change	63

8.6.2	The Impact of Environmental and Climate Changes Issues on the Sector	64
8.7	Issues Arising Relating To Gender and Vulnerable Groups	64
8.8	Summary.....	64
8.9	Consideration of the Underlying Factors Contributing to the Issues Identified	64
9.0	AGRICULTURE	65
9.1	Key Government Priorities being and to be Implemented at a Local Level	65
9.2	Description of the Existing State of Development	65
9.2.1	Status of staffing levels at the camp.....	66
9.3	Quality of Service Including Key Indicators Of Performance	67
9.3.1	Production trends in Lunte district for selected crops in tones	68
9.3.2	Farmers practicing smart agriculture.....	68
9.3.3	Agricultural Mechanization.....	69
9.3.4	Yield Improvement and Productivity	70
9.4	Issues Arising from the Public Participation Process	70
9.4.1	Quality of Service Including Key Indicators of Performance.....	71
9.5	Impact of Changes Anticipated Over The Next Ten Years	71
9.5.1	Population Change-Future Demand for Services and Facilities	71
9.5.2	Existing and Proposed Investment and Development Program	71
9.6	The Impact of the Continuation Of Existing Trends On Land Use And Population Distribution Patterns	71
9.7	Environment and Climate Change Analysis.....	71
9.7.1	The Impact of Existing Trends on The Environment And Climate Change.....	71
9.7.2	The Impact of Environmental and Climate Change Issues on the Sector.....	72
9.8	Issues Arising Relating to Gender Groups and Vulnerable Groups	72
9.9	Summary.....	72
9.10	Consideration of the Underlying Factors Contributing to the Issues Identified	72
10.0	FISHERIES AND LIVESTOCK	73
10.1	Key Government Priorities being and to be Implemented at a Local Level	73
10.2	Description of the Existing State Of Development	74
10.2.1	Quality of service including key indicators of performance	75
10.2.1.1	Status of Staffing Levels.....	75
10.2.1.2	Transport Situation	75
10.2.1.3	Livestock Production	75

10.2.1.4	Number of Livestock Farmers by Type of Livestock.....	76
10.2.1.5	Fish and Livestock Production Trends	77
	Number of ponds	77
	Fish farmers	77
	Yield in tons	77
	Remarks 77	
	300 77	
	150 77	
	10000 77	
	0.20 77	
	<i>The yield is low due to poor management levels</i>	77
10.3	Issues Arising from Public Participation Process	77
10.3.1	Availability of Service	77
10.3.2	Quality of Service Including Key Indicators of Performance.....	77
10.4	Impact of Changes Anticipated Over the Next Ten Years	77
10.4.1	Population Change-Future Demand for Services and Facilities	77
10.4.2	Existing and Proposed Investment and Development Programs	77
10.5	The Impact of the Continuation of Existing Trends on Land Use and Population Distribution Patters	77
10.6	Environment and Climate Change Analysis.....	78
10.6.1	The Impact of Existing Trends on the Environment and Climate Change	78
10.6.2	The Impact of Climate Change on the sector.....	78
10.7	Issues Arising Relating to Gender Groups and Vulnerable Groups	78
10.8	Summary.....	78
10.9	Consideration of the Underlying Factors Contributing to the Issues Identified	78
11.0	ENERGY SECTOR.....	79
11.1	Key Government Priorities being and to be Implemented at a Local Level	79
11.2	Description of the Existing State Of Development	79
11.2.1	Availability of Service	79
10.2.1.6	Hydro Power.....	79
10.2.1.7	Solar Energy	79
10.2.1.8	Charcoal and Firewood.....	79
11.2.2	Quality of Service Including Key Indicators of	79

11.3 Issues Arising from the Public Participation Process	80
11.3.1 Availability of Service	80
11.3.2 Quality of Service Including Key Indicators of Performance.....	80
11.4 Impact of Changes Anticipated Over the Next Ten Years	80
11.4.1 Population Change-Future Demand for Services and Facilities	80
11.4.2 Existing and Proposal Investment and Development Programs	80
11.5 The Impact of the Continuation of Existing Trends on Land Use and Population Distribution Patters	80
11.6 Environment and Climate Change Analysis.....	80
11.6.1 The Impact of Existing Trends on the Environment and Climate Change	80
11.6.2 The Impact of Environmental and Climate Change Issues on the Sectors	80
11.7 Issues Arising Relating to Gender Groups and Vulnerable Groups	81
11.8 Summary.....	81
11.9 Consideration of the Underlying Factors Contributing to the Issues Identified	81
12.0 LAND USE	81
12.1 Key Government Priorities being and to be Implemented at a Local Level	81
12.2 Description of the Existing State of Development	81
12.2.1 Availability of Service	81
12.2.2 Quality of Service Including Key Indicators of Performance.....	82
12.3 Issues arising from the public participation process.....	82
12.3.1 Availability of Service	82
12.3.2 Quality of Service Including Key Indicators of Performance.....	82
12.4 Impact of Change Anticipated Over the Next Ten Years.....	82
12.4.1 Population Change-Future Demand for Service and Facilities.....	82
12.4.2 Existing and Proposed Investment and Development Programs	82
12.5 The Impact of the Continuation of Existing Trends on Land Use and Population Distribution Patterns	82
12.6 Environmental and Climate Change Analysis.....	82
12.6.1 The impact of Existing Trends on the Environment and Climate Change.....	82
12.6.2 The Impact of Environmental and Climate Change Issues on the Sector.....	83
12.7 Issues Arising Relating to Gender Groups and Vulnerable Groups	83
12.8 Summary.....	83
12.9 Consideration of the Underlying Factors Contributing to the Issues Identified	83

13.0 TOURISM AND HOSPITALITY	83
13.1 Key Government Priorities to be Implemented at the Local Level	83
13.2 Description of exiting state of development	84
13.2.1 Availability of Services	84
13.2.2 Quality of Service Including Key Indicators of Performance	84
13.3 Issues Arising from Public Participation Process	85
13.3.1 Availability of Services	85
13.3.2 Quality Of Service Including Key Indicators of Performance	85
13.4 Impact of Changes Anticipated Over the Next Ten Years	85
13.4.1 Population Change-Future Demand for Services and Facilities	85
13.4.2 Existing and Proposal Investment and Development Programs	85
13.5 The Impact of the Continuation of Existing Trends on Land Use and Population Distribution Patterns	85
13.6 Environment and Climate Change Analysis	85
13.6.1 The Impact of Existing Trends on the Environment and Climate Change	85
13.6.2 The Impact of Environmental and Climate Change Issues on the Sectors	85
13.7 Issues Arising Relating to Gender Groups and Vulnerable Groups	85
13.8 Consideration of the Underlying Factors Contributing to the Issues Identified	85
14.0 COMMERCE TRADE AND INDUSTRY	86
14.1 Key Government Priorities being and to be Implemented at a Local Level	86
14.2 Description of the Existing State of Development	86
14.2.1 Availability of Service	86
14.2.2 Quality of Service Including Key Indicators of Performance	87
14.3 Issues Arising from the Public Participation Process	87
14.3.1 Availability of Service	87
14.3.2 Quality of Service Including Key Indicators of Performance	87
14.4 Impact of Changes Anticipated Over the Next Ten Years	87
14.4.1 Population Change – Future Demand for Services and Facilities	87
14.4.2 Existing and Proposed Investment and Development Programmes	87
14.5 The Impact of the Continuation of Existing Trends on Land Use and Population Distribution Patterns	87
14.6 Environment and Climate Change Analysis	88
14.6.1 The Impact of Existing Trends on the Environment and Climate Change	88

14.6.2	The Impact of Environmental and Climate Change Issues on the Sector	88
14.7	Issues Arising Relating to Gender Groups and Vulnerable Groups	88
15.0	SECURITY	88
15.1	Key Government Priorities being and to be Implemented at a Local Level	88
15.2	Description of Existing State of Development	90
15.2.1	Availability of Service	90
15.2.1.1	Equipment.....	90
15.2.1.2	Office Space.....	90
15.2.1.3	Fire services	90
15.2.2	Quality of Service Including Key Indicators of Performance.....	90
15.2.1.4	Crime rate	90
15.3	Issues Arising from the Public Participation Process	91
15.3.1	Availability of services.....	91
15.3.2	Quality of Service Including Key Indicators of Performance.....	91
15.4	Impact of Changes Anticipated Over the Next Ten Years	91
15.4.1	Population Change-Future Demand for Services and Facilities	91
15.4.2	Existing and Proposed Investment and Development Programs	91
15.5	Environment and Climate Change Analysis.....	91
15.5.1	The Impact of Environmental and Climate Changes Issues on the Sector	91
15.5.2	The Impact of existing trends on Environmental and Climate Changes.....	91
15.6	Issues Arising Relating to Gender and Vulnerable Groups.....	91
15.7	Summary.....	92
15.8	Consideration of Underlying Factors Contributing to the Factors Identified.....	92
16.0	SOCIAL PROTECTION	92
16.1	Key Government Priorities being and to be Implemented at a Local Level	92
16.2	Description of Existing State of Development	92
16.2.1	Availability of Service	92
16.2.2	CDF Support	93
16.2.2.1	Bursaries Support.....	93
16.2.2.2	Grant Support.....	94
16.2.2.3	Loan Support	94
16.2.3	Community Development	94
16.2.4	Quality of Service Including Key Indicators of Performance.....	94

3.1 Issues Arising From the Public Participation Process	95
3.1.2.0 Availability of services	95
3.1.3.0 Quality of Service Including Key Indicators of Performance	95
16.3 Impact of Changes Anticipated Over the Next Ten Years	95
16.3.1 Population Change-Future Demand for Services and Facilities	95
16.3.2 Existing and Proposed Investment and Development Programs	95
16.4 Environment and Climate Change Analysis.....	95
16.4.1 The Impact of Environmental and Climate Changes Issues on the Sector	95
16.4.2 The Impact of existing trends on Environmental and Climate Changes.....	95
16.5 Issues Arising Relating to Gender and Vulnerable Groups.....	96
16.6 Summary.....	96
16.7 Consideration of the Underlying Factors Contributing To the Issues Identified.....	96
16.8 Summary.....	96
16.9 Summary – Core Problems (for the entire PSIR)	97
Security.....	98
17.0 DEVELOPMENT FRAMEWORK.....	98
18.0 LONG TERM VISION	99
19.0 POLICIES TO DIRECT DEVELOPMENT	99
20.0 DEVELOPMENT OBJECTIVES, PRIORITIES AND DEVELOPMENT STRATEGIES ...	100
20.1 Goal 1: Enhance Local Economic Development.....	100
Program: 100	
Development objective 1:	100
Objective 2	100
Objective 3:	100
Objective 4:	100
Objective 5:	101
Objective 6	101
Objective 7	101
Objective 8	101
Objective 9	101
Goal 2 102	
Program 102	
Objective 1	102

Objective 2:	102
Objective 3	103
Objective 4	103
Objective 5:	103
Objectives 6:	103
Objectives 7:	103
Objectives 8	103
Goal 3:	104
Program	104
Objective 1	104
Objective 2:	104
Goal 4:	105
Program:	105
Objective 1:	105
Objective 2:.....	105
Objective 3:	105
Objective 4:	105
21.0 SPATIAL DEVELOPMENT FRAMEWORK	106
21.1 Spatial Development Scenarios.....	106
21.2 Existing Land Use.....	106
21.3 Alternative Spatial Development Scenario.....	107
21.4 Alternative Spatial Development Scenario 2.....	108
21.5 Chosen Spatial Development Scenario.....	109
21.6 Spatial Planning Needs of Lunte District.....	111
21.6.1 Rural Spatial Development Needs.....	111
21.6.1.1 Education.....	111
21.6.1.2 Agriculture Spatial Needs.....	112
21.6.1.3 Fisheries and Livestock.....	112
21.6.1.4 Health.....	112
21.6.1.5 Social Security.....	113
21.6.1.6 Energy/Waste Management.....	113
21.6.1.7 Community Needs.....	114
21.6.2 Township Spatial Development Needs.....	114

21.6.1.8 Commerce and Trade.....	114
21.6.1.9 Waste Management Needs	115
21.6.1.10 Education Needs.....	116
21.6.1.11 Health Needs	116
21.6.1.12 Agricultural Needs	117
22.0 SECURITY.....	117
21.6.1.13 Energy Needs	118
21.6.1.14 Administration Building Unit Needs.....	118
21.6.1.15 Recreation/Open Spaces.....	119
21.6.1.16 Water Needs	119
21.6.1.17 Hospitality Industry	120
21.6.1.18 Township Roads	120
23.0 LAND USE PLANNING POLICIES AND PROPOSALS TO IMPROVE, MAINTAIN OR PROTECT THE ENVIRONMENTAL, SOCIAL AND ECONOMIC ASPECTS OF DEVELOPMENT;	121
23.1 Environmental Protection	121
23.1.1 Social Economic Development	121
24.0 LAND USE PLANNING POLICIES AND PROPOSALS FOR AREAS UNDER THE JURISDICTION OF TRADITIONAL AUTHORITIES AND PROPOSED POLICIES AND PROPOSALS FOR THOSE AREAS.	122
24.1 Social Service Zone	122
24.2 Village Settlement Zone	122
24.3 Agriculture and Livestock Zone	122
24.4 Sub-Centre Zones	122
24.5 Proposed Policies.....	122
24.6 Policies.....	123
25.0 IMPLEMENTATION PROGRAMME.....	124
25.1 Capital Investment Programme	124
26.0 FINANCIAL PLAN	158
26.1 Introduction.....	158
26.2 Legislative Framework	158
26.3 Five Year Term Sustainability	158
26.3.1 How do We Define Financial Sustainability.....	158
26.4 Five Year Term Financial Plan.....	158

26.5 Rating Income Strategy	159
26.6 Discretionary & Regulatory Fees & Charges	159
27.0 FUNDING THE FIVE-YEAR FINANCIAL PLAN	160
27.1 Overview.....	160
27.2 Rates & Service Charges	164
27.3 Grants, Subsidies and Contributions.....	164
27.4 Statutory & User Charges	164
28.0 EMPLOYEE COSTS	169
29.0 MATERIALS & CONTRACTS	170
30.0 GRANTS	171
31.0 INFRASTRUCTURE ASSET MANAGEMENT POLICY	172
32.0 RATING STRATEGY	172
32.1 Strategic Rating Policy	172
32.2 Service Delivery Strategy	172
32.3 External Influences on Local Authority’s Plan	172
32.4 Levy Capping.....	173
32.5 Other Influences.....	173
33.0 FIVE-YEAR TERM FINANCIAL PLAN ASSUMPTIONS	174
33.1 Population Growth.....	174
33.2 Inflation (Consumer Price Index)	175
33.3 Revenue and Expenditure Assumptions	175
34.0 FIVE-YEAR TERM FINANCIAL PLAN - SCENARIO ANALYSIS.....	179
34.1 Maintaining Existing Service Levels.....	180
34.2 Workforce Planning	180
34.3 Asset Management Maintenance & Renewal.....	180
34.4 Community Infrastructure Renewal Program.....	181
34.5 Sensitivity Analysis and Risk Assessment	181
34.6 Economic Uncertainty and Global Events.....	182
34.7 Conclusion	182
34.8 Monitoring and Evaluation Plan, Including Key Performance Indicators.....	183

LIST OF TABLES

Table 1: Seasons in Lunte	2
Table 2: Population size for 2010, 2015, 2022	5
Table 3: Population Distribution by Ward (2022)	7
Table 4: Population Composition.....	9
Table 5: Age Dependency Ratio	9
Table 6: Fertility Rate and Life Expectancy at Birth	10
Table 7: Projected Age and Sex Distribution.....	11
Table 8: Project Population.....	11
Table 9: Bore Holes in the IDP Area	15
Table 10: Operator and Network Type in the District	23
Table 11: Waste Collection Equipment	33
Table 12: Road Lengths	35
Table 13: Road Construction Equipment.....	36
Table 14: Crossing Points that Need Urgent Attention.....	38
Table 15: Classification and Total Number of Health Facilities.....	42
Table 16: Health Facilities and Classification of Level	43
Table 17: Health Facilities by Ward, Services Provided and Deficits	44
Table 18: Type of service by number of health facilities.....	46
Table 19: Sanitary Facilities per Health Facility.....	48
Table 20: Availability of Medical and Non-Medical Equipment	50
Table 21: Medical Office Staff Establishment.....	56
Table 22: Total Number of Vehicles and Other Motorized Transport.....	57
Table 23: Top Ten Causes of Mortality 2022	62
Table 24: Camps Houses in the IDP Area	66
Table 25: Staffing Levels at the Camps	66
Table 26: Crop Yields	70
Table 27: Services Available and Deficits	75
Table 28: Transport Situation in the Sector in the IDP Area	75
Table 29: Aquaculture Production	77
Table 30: Number of Social Cash Transfer Beneficiaries.....	93
Table 31: Community Development Support Programs	94
Table 32: Core Problems (PSIR).....	97

Table 33: Education Needs	111
Table 34: Agriculture Needs	112
Table 35: Fisheries and Livestock Needs.....	112
Table 36: Health Needs	113
Table 37: Security Needs	113
Table 38: Community Needs	114
Table 39: Commerce and Trade Needs	114
Table 40: Waste Management Needs.....	115
Table 41: Township Education Needs	116
Table 42: Township Health Needs	116
Table 43: Township Agriculture Needs	117
Table 44: Security Needs	117
Table 45: Energy Needs	118
Table 46: Recreation/ Open Spaces	119
Table 47: Hospitality Industry Needs	120
Table 48: Objective 1	124
Table 49: Objective 2	125
Table 50: Objective 3	126
Table 51: Objective 4	126
Table 52: Objective 5	129
Table 53: Objective 6	130
Table 54: Objective 7	132
Table 55: Objective 8	134
Table 56: Objective 9	135
Table 57: Objective 1	136
Table 58: Objective 2 - Improve secondary school education services	138
Table 59: Objective 3	141
Table 60: Objective 4	142
Table 61: Objective 5	143
Table 62: Objective 6	144
Table 63: Objective 7	145
Table 64: Objective 8	145
Table 65: Objective	150

Table 66: Objective 2 152
Table 67: Objective 1 153
Table 68: Objective 2 154
Table 69: Objective 3 155
Table 70: Objective 4 156
Table 71: CDF and LGEF Revenue 162
Table 73: Revenue Expenditure Assumptions 175

LIST OF FIGURES

Figure 1: District Location	2
Figure 2: Vegetation Distribution of the IDP Area	3
Figure 3: Soil Distribution in the IDP Area.....	4
Figure 4: Percentage Annual Average Rate	5
Figure 5: Population Distribution by Ward	6
Figure 6: Population Projection for 2022	8
Figure 7: Population Pyramid Projection for 2024.....	12
Figure 8: Population Pyramid Projection for 2029.....	12
Figure 9: Population Pyramid Projection for 2032.....	13
Figure 10: Population Pyramid Projection for 2034.....	13
Figure 11: Location of Water Points	16
Figure 12: Types of Boreholes	17
Figure 13: Location of Network Towers in the District	22
Figure 14: Distribution of Primary Schools	26
Figure 15: Distribution of Secondary Schools	27
Figure 16: Deficits in Secondary Schools	29
Figure 17: Deficits in Secondary Schools	29
Figure 18: Crossing Points Connecting Nchelenje and Malambwa Wards.....	37
Figure 19: Lubala Crossing Point Connecting Kanyanta and Lubushi	37
Figure 20: Kaungo Crossing Point Connecting to Kapatu in Nchelenje Ward.....	37
Figure 21: Masembele Crossing Point Connecting Isenga to Road D20	38
Figure 22: Crossing Point Connecting Otto to Nkuka.....	38
Figure 23: Location of Health Facilities.....	42
Figure 24: Number of Health Facilities with Supply, Incinerator and Power.....	47
Figure 25: Types of Water Sources/ Supply in Health Facilities	48
Figure 26: Number of Clients Tested Positive Results and Number Initiated on ART	58
Figure 27: Positive Percentage Trend from 2018 to 2021	59
Figure 28: Lunte ART Prophylaxis Coverage.....	59
Figure 29: Total number of Male who Underwent VMMC in the Last 5 Years.....	60
Figure 30: Trends of Malaria Incidences in All Ages for the Past Four Years	61
Figure 31: Top Ten Causes of Morbidity 2022	62
Figure 32: Production Trends for Selected Crops	68

Figure 33: Farmers Practicing Smart Agriculture	69
Figure 34: Number of Farmers and Types of Farming Tools.....	70
Figure 35: Agriculture/ Livestock Resource Distribution	74
Figure 36: Livestock Population in the District Camps	76
Figure 37: Number of Farmers by Type of Livestock.....	76
Figure 38: Waterfalls and Water Bodies	84
Figure 39: Existing Land Use.....	106
Figure 40: Alternative Spatial Development Scenario	107
Figure 41: Alternative Spatial Development Scenario 2	108
Figure 42: Chosen Spatial Development Scenario	109

ABBREVIATIONS AND ACRONYMS

IDP	Integrated Development Plan
8NDP	Eighth National Development Plan
APH BOX	Ante Partum Haemorrhage
APMS	Area Pump Menders
ART	Antiretroviral Therapy
BCC	Behavioural Change Communication
BP	Blood Pressure
CBD	Central Business Administration
CBO	Community Based Organisations
CD4	T-Lymphocyte Bearing Cd4 Receptor
CDF	Constituency Development Fund
CFR	Case Fatality Rate
CLTS	Community Lead Total Sanitation
CRB	Classroom Block
CSA	Climate Smart Agriculture
DAP	Differently Abled People
DWASHE	District Water and Sanitation Health Education
EMTCT	Elimination Of Mother to Child Transmission
EPI	Expanded Program for Immunization
FANGR	Farm Animal Genetic Resources
FAO	Food And Agriculture Organization
GBV	Gender Based Violence
GEWEL	Girl's Education and Women Empowerment Livelihood
HGSM	Home Grown School Meals
HIAI	Health Information Aggregate
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
HP	Health Post
HTS	HIV Testing Services
ICT	Information And Communications Technology
IMAMA	Integrated Management of Acute Malnutrition

IPD	In-Patient Department
IRH	Integrated Reproductive Health
ITP	In-Patient Therapeutic Program
KGS	Keeping Girls in School
LA	Local Authority
MTCT	Mother To Child Transmission
NAP	National Agricultural Policy
NCDS	Non-Communicable Diseases
NRWSS	National Rural Water Supply and Sanitation
OD	Open Defecation
ODF	Open Defecation Free
OPD	Out Patient Department
PE BOX	Physiotherapy Equipment
PPH BOX	Post-Partum Haemorrhage
PSMD	Public Service Management Division
PWDRE	Plan Works Development and Real Estate
RDA	Road Development Agency
RHC	Rural Health Centre
RMNCAH-N	Reproductive Maternal and Neonatal Child Adolescent Health and Nutrition
RPR	Rapid Plasma Reagin (Testing for Syphilis)
SHAKER	
RVDS	Retroviral Disease
SAFF	Sustainable Agriculture Financing Facility
SAGs	Sanitation Action Groups
SBCC	Social Behaviour Change Communication
SDA2	Sustainable Development Area 2
SOMAP	Sustainable Operation and Maintenance Project
TEVET	Technical Education, Vocational and Entrepreneurship Training Authority
TLB	Tractor Loader Backhoe
TTPLP	Teacher Training Primary Literacy Program
UN	United Nations
URP	Urban and Regional Planning

VCD	Value Chain Development
VET	Veterinarian
VIP	Ventilated Improved Pit Latrines
VMMC	Voluntary Medical Male Circumcision
VWASHE	Village Water and Sanitation Health Education
WDC	Ward Development Committee
WHO	World Health Organisation
ZEEP	Zambia Education Enhancement Project

FOREWORD

It is with great pleasure and a sense of collective achievement that I introduce the Integrated Development Plan (IDP) for Lunte District. Initiated in 2022 and designed for implementation over the next decade, from 2024 to 2034, this comprehensive plan stands as a testament to the collaborative efforts of dedicated individuals. The heads of government departments and directors of Lunte Town Council, working tirelessly, have successfully synchronized data, ideas, and aspirations to craft a roadmap for our community's growth.

This IDP serves as more than a document; it is a shared vision, a guiding compass that outlines the path towards our development goals. The meticulous collaboration of diverse perspectives ensures that the plan is inclusive and reflective of the needs and aspirations of the entire community. As we unveil this integrated plan, it is my hope that every resident of Lunte District will recognize their role in shaping the future outlined within these pages.

Over the next ten years, this IDP will be our foundation, steering us towards sustainable progress, economic prosperity, and enhanced quality of life for all. It encapsulates the essence of unity, cooperation, and forward-thinking that defines Lunte District.

I extend my gratitude to all those who contributed to the creation of this IDP and I invite the general public to engage actively in its implementation. Together, let us embark on this transformative journey, turning the aspirations within these pages into the vibrant reality of a thriving and prosperous District.

MR. GEORGE CHIKWANDA
COUNCIL CHAIRPERSON
LUNTE DISTRICT

ACKNOWLEDGEMENTS

I extend my sincere appreciation and gratitude to all those who contributed to the realization of the Integrated Development Plan (IDP) for Lunte District, a transformative initiative initiated in 2022 and set to unfold over the next decade.

First and foremost, my heartfelt thanks go to the dedicated IDP team, your tireless efforts, commitment and collaboration to formulate the IDP have been instrumental in crafting a roadmap for the future development of our community.

I would like to express my gratitude to the government through the Ministry of Local Government and Rural Development for its unwavering financial support and invaluable guidance throughout the planning process. This support has been pivotal in shaping the comprehensive and inclusive nature of the IDP.

As seen by the initiatives the government has put in place, the New Dawn Government continues to place a high priority on IDP preparation. The government boosted the Constituency Development Fund (CDF) allocation from K 1.6 million to K 25.7 million and then K 30.6 million in order to support the implementation of IDPs. I would like to thank the government of the Republic of Zambia through the able leadership of His Excellency Mr. Hakainde Hichilema, through its efforts in ensuring that local developments meet the requirements of the local populace and in fostering participatory planning procedures.

To all stakeholders who contributed their insights and expertise, I extend my deepest appreciation. Special thanks to the business community, civil society groups, cooperating partners, traditional leaders, ward development committee members and councilors for their pivotal role in sensitization and mobilizing the community, ensuring active participation in the crucial data collection phase.

I acknowledge and appreciate the indispensable guidance and leadership provided by the Lunte Town Council District Planning Unit. Your expertise has been vital in steering this initiative towards success.

As we embark on the journey outlined in this IDP, I am confident that the collective efforts of everyone involved will lead to a flourishing and sustainable future for Lunte District.

MR. JOSEPH CHILANDO
DISTRICT COMMISSIONER
LUNTE DISTRICT

EXECUTIVE SUMMARY

The Lunte District Integrated Development Plan (IDP) charts a course for sustainable growth and prosperity over the next decade, from 2024 to 2034. Developed through collaboration with heads of Government departments and directors of Lunte Town Council, this strategic framework encompasses four overarching goals, each addressing crucial facets of our community's development need Goals and Allocated Costs:

- **Goal 1:** To Enhance Local Economic Development
Allocated Cost: ZMW 439,874,874.07
- **Goal 2:** Enhance Human and Social Development
Allocated Cost: ZMW 20,600,000.00
- **Goal 3:** To Enhance Environmental Sustainability
Allocated Cost: ZMW 1,855,236,250.00
- **Goal 4:** Create a Conducive Governance Environment for a Diversified Economy
Allocated Cost: ZMW 80,170,000.00

Total Estimated Cost for IDP Implementation: **ZMW 2,395,881,124**. This plan recognizes the interconnectedness of economic, social and governance factors emphasizing a holistic approach to community development.

We appeal to the government, stakeholders and cooperating partners to actively participate in the successful implementation of the IDP. The allocated costs for each goal underscore the financial commitment required for tangible and sustainable development Collaborative measures and policies are essential for turning these development goals into reality. We implore all relevant entities to work in unison, aligning resources and efforts to ensure the successful execution of the IDP. Through shared commitment and focused cooperation, we can create a thriving and inclusive future for the people of Lunte.

This IDP is not merely a document; it is a collective vision that, with unified effort, will propel our community toward a brighter and more prosperous tomorrow.

Jonathan Mwanza
COUNCIL SECRETARY
LUNTE TOWN COUNCIL

1.0 INTRODUCTION

Lunte District was established on 17th March 2017 under Statutory Instrument No. 24 of 2017 of the Local Government Act, Volume 161 Cap 281 of the Laws of Zambia. Since its establishment, Lunte District has up to date, never had an Integrated Development Plan (IDP) for its long-term District development planning. Various departments have been using the Strategic Plans and by nature the plans were sector specific and did not depict the wide – range development strategy of the District. Hence, the District commenced the preparation of the Integrated Development Plan in 2022 which was envisaged to be a holistic and principle long term development planning tool for the District.

1.1 Legal Requirements

The preparation of the Lunte IDP is a legal requirement espoused in the Zambian Constitution and operationalized under the Urban and Regional Planning Act No. 3 of 2015, the constitution of Zambia, 8NDP, Local government Act No.2 of 2019 which mandates all local authorities in the country to develop IDPs. In accordance with the legal requirements, the preparation of the Lunte IDP was approved in the full council meeting held on 7th November 2022, under minute number PWDRE/103/10/22. Based on the resolution of the Council, the general public was informed and made aware of the intention by the Local Authority to develop an IDP.

1.2 Location and Size

The proposed planning boundary for the Lunte District IDP shall cover the whole District which shall be in tandem with the Lunte 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. Lunte district is 160 kilometers from Kasama, the provincial headquarters of Northern Province and 1,050 kilometers from Lusaka the capital city of Zambia. The district shares boundaries with Mpulungu in the North, Kasama to the west, Senga Hill to the East, Luwingu to the South, Mporokoso and Kawambwa District on the Northwest. It covers an area of approximately 8, 028 square kilometers

Lunte lies between longitude 29° 20' and 31° 08' East of Universal Meridian 0° and longitude 09°08' and 10°16' south of latitude 0° or Equator and between altitude 1300 meters and 1500 meters above sea level.

production. More than 90% of the annual rainfall is concentrated in the rainy season from November to March. The remainder falls in October and April.

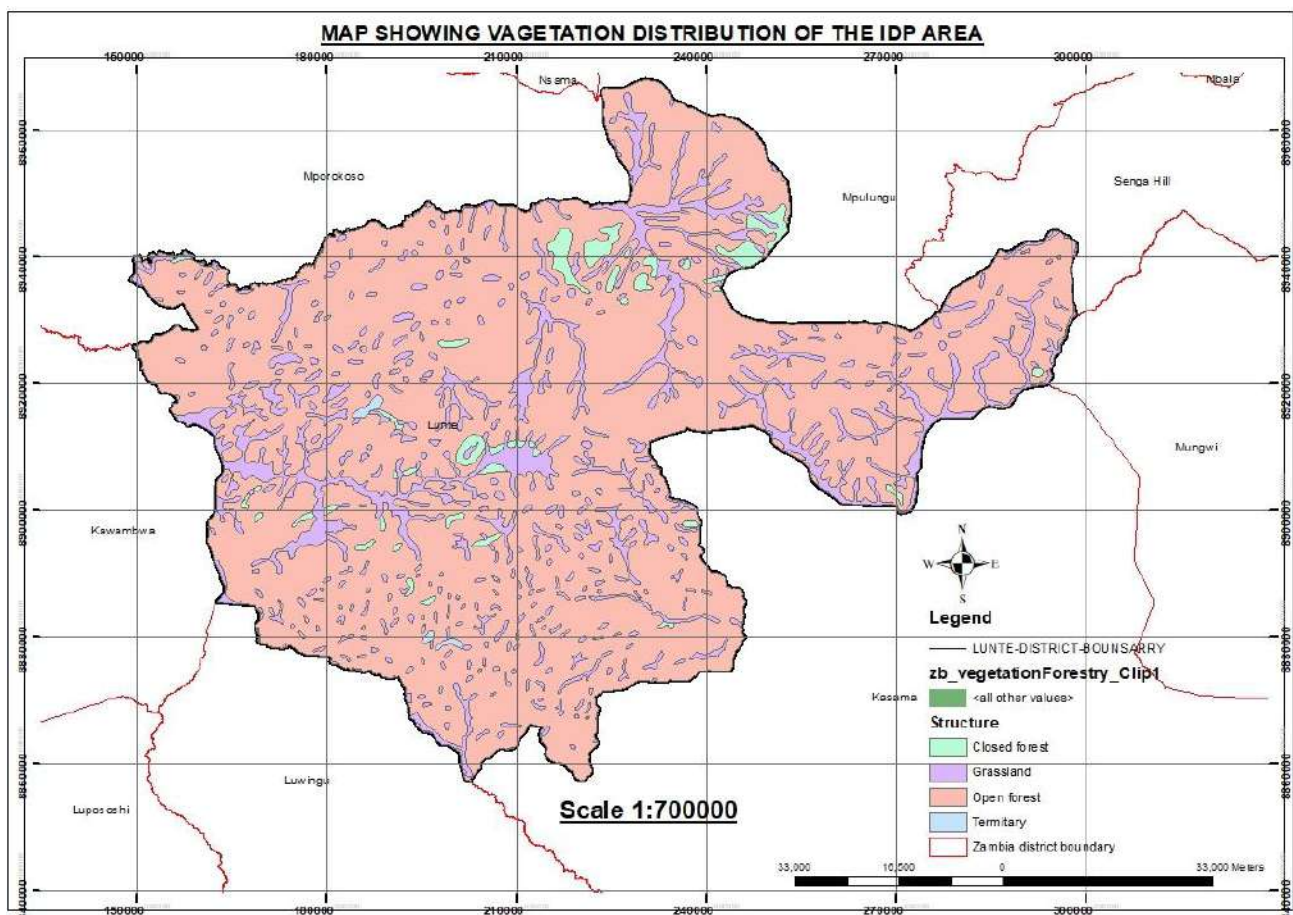
1.6 Temperature

The district has moderate temperature ranging from 15 and 35 degrees centigrade. It is in the high rainfall zone of Zambia, with an average annual rainfall of 1200 mm. The rainy season is between November and April.

1.7 Vegetation Type

Lunte is predominantly an agricultural district and the main crops grown are maize, beans, cassava, groundnuts and finger millet. Commercial farming activities are done on a small scale. Lunte District also has great potential in ranching due to availability of vast grazing land. Though Animals are reared at a small scale such as cattle, pigs, goats, sheep and chickens.

Figure 2: Vegetation Distribution of the IDP Area



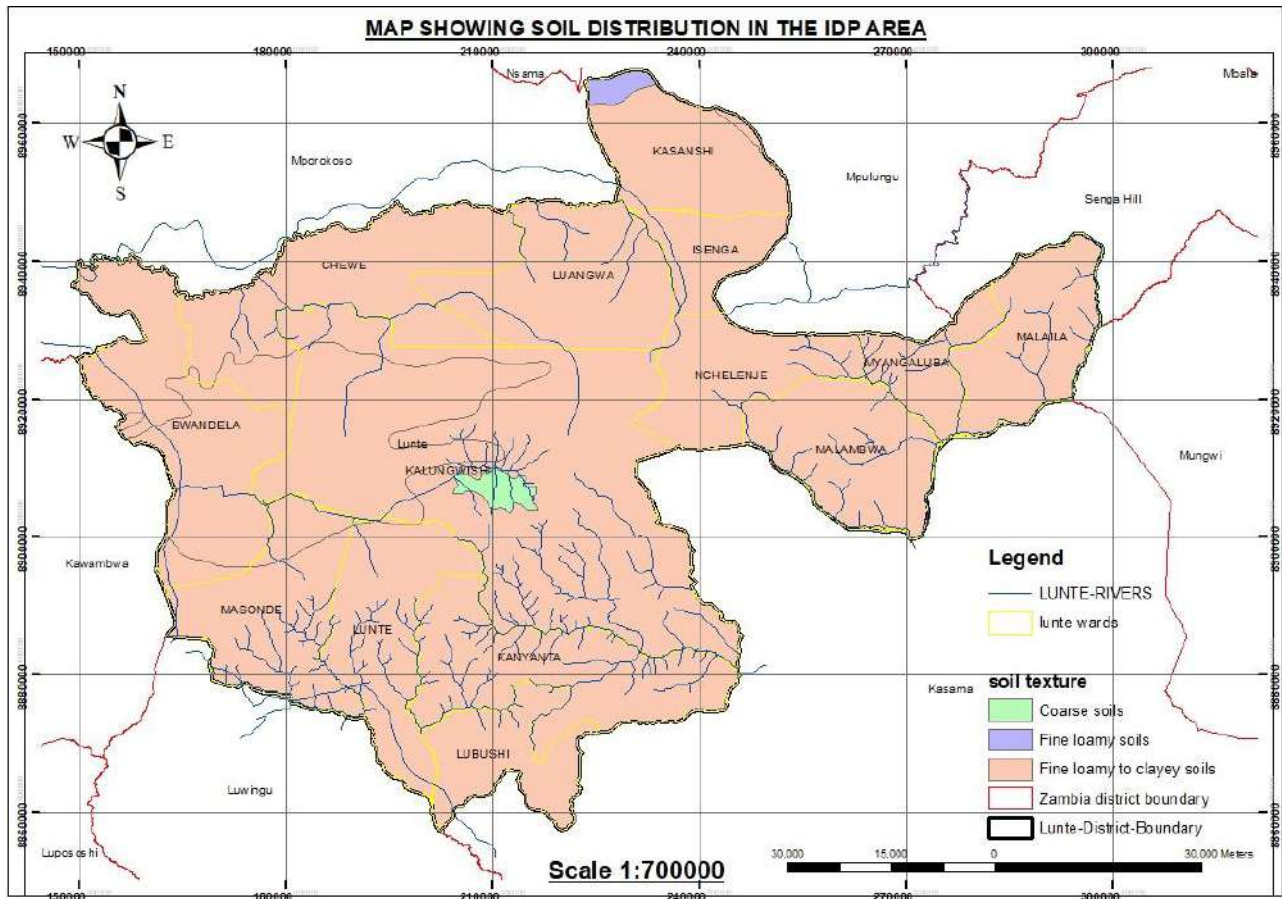
1.8 Geology

Lunte District has the same geological sequence as other Districts in Northern Province. Granites, granite gneisses are widespread in the province. Quartzite and shales of the Muva Super group are distributed in the northwestern and southwestern part of the District of the granite zone, shales and sandstones.

1.9 Soils

Lunte District is characterized with soils that are highly weathered and strongly leached Acrisols and small portions of Leptosols in some parts of the district.

Figure 3: Soil Distribution in the IDP Area



1.9.1 Bio-diversity

Biological diversity (or Biodiversity for short) encompasses the variety and variability among living organisms and the ecological complexes in which they occur. ‘Biological diversity’ means the variability among living organisms from all sources including, inter alia, terrestrial, marine and other aquatic ecosystems and the ecological complexes of which they are part; this includes diversity within species, between species and of ecosystems

1.9.2 Flora

The main vegetation type found in the town of Lunte is the deciduous woodland known locally as “Miombo” which accounts for about 80% of the forested area. This woodland also provides valuable commercial species. It is found in the northern and eastern parts of the District. In the southern and western parts of the District, a Savanna Woodland, dominates the landscape. Vegetation types generally show a marked correspondence to the geological formations.

2.0 DEMOGRAPHIC ANALYSIS

This section estimates the population of Lunte District for the years 2022 to 2032. The part also examines the trends, changes, distribution, and compositions of the population in the IDP region at the time of implementation, as well as the impact the changes will have on land use and spatial development patterns, as well as the likely consequences of the population forecast.

2.1 Population and Population Growth

Lunte District is ranked among the least populated Districts in Northern Province accounting for 5.2% of the 1.6 million Provincial Population. According to the 2022 Census report, the district has a total population of 84,573 people with a projected population for 2032 estimated at 118,566 (using the 3.3% annual population growth rate).

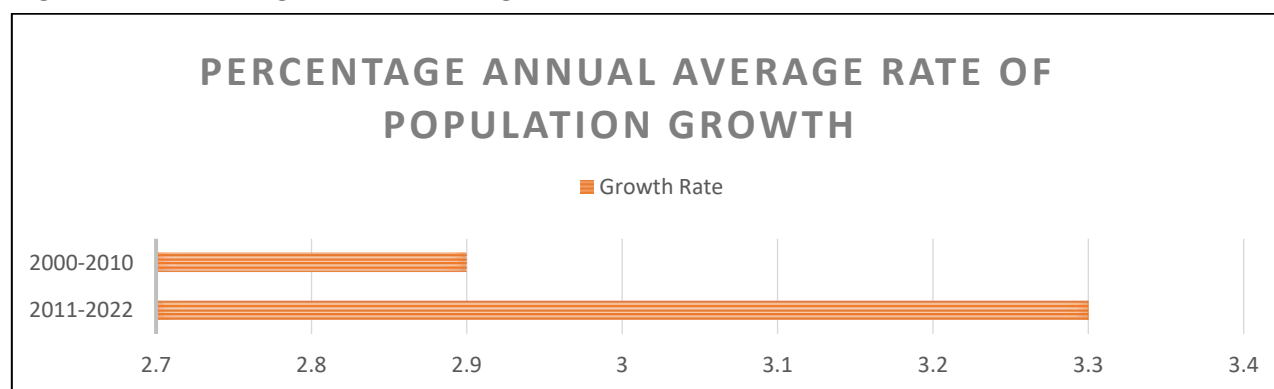
Table 2: Population size for 2010, 2015, 2022¹

Sex	2010	2015	2022
Male	28,849	35,521	42,298
Female	28,990	35,685	42,275
Total	57,839	71,206	84,573

Figure 2, indicates the average annual population growth rate of Lunte District was 2.9 % during the 2000 - 2010 inter-censal period. This increased to 3.3% during the 2010 - 2022 inter-censal period. The current growth rate of Lunte District is at 3.3% which indicates an increase from the last censal period due to the increase in total fertility rate. Of the total population of 57,839 in 2010 – 28,849 were male and 28,990 were female, accounting for 49.9% and 50. % respectively while in 2015 – 35,541 were male and 35,665 were female which accounted for 49.7% male and 50.3% females. This reflects an increase in the number of women compared to men in 2015.

In 2022 the statistics show that the percentage number of women in 2022 reduced from 50.3% to 50.0% while the number of men increased to 50.0%.

Figure 4: Percentage Annual Average Rate



¹ Citypopulation.de/en/Zambia/admin/07_northern

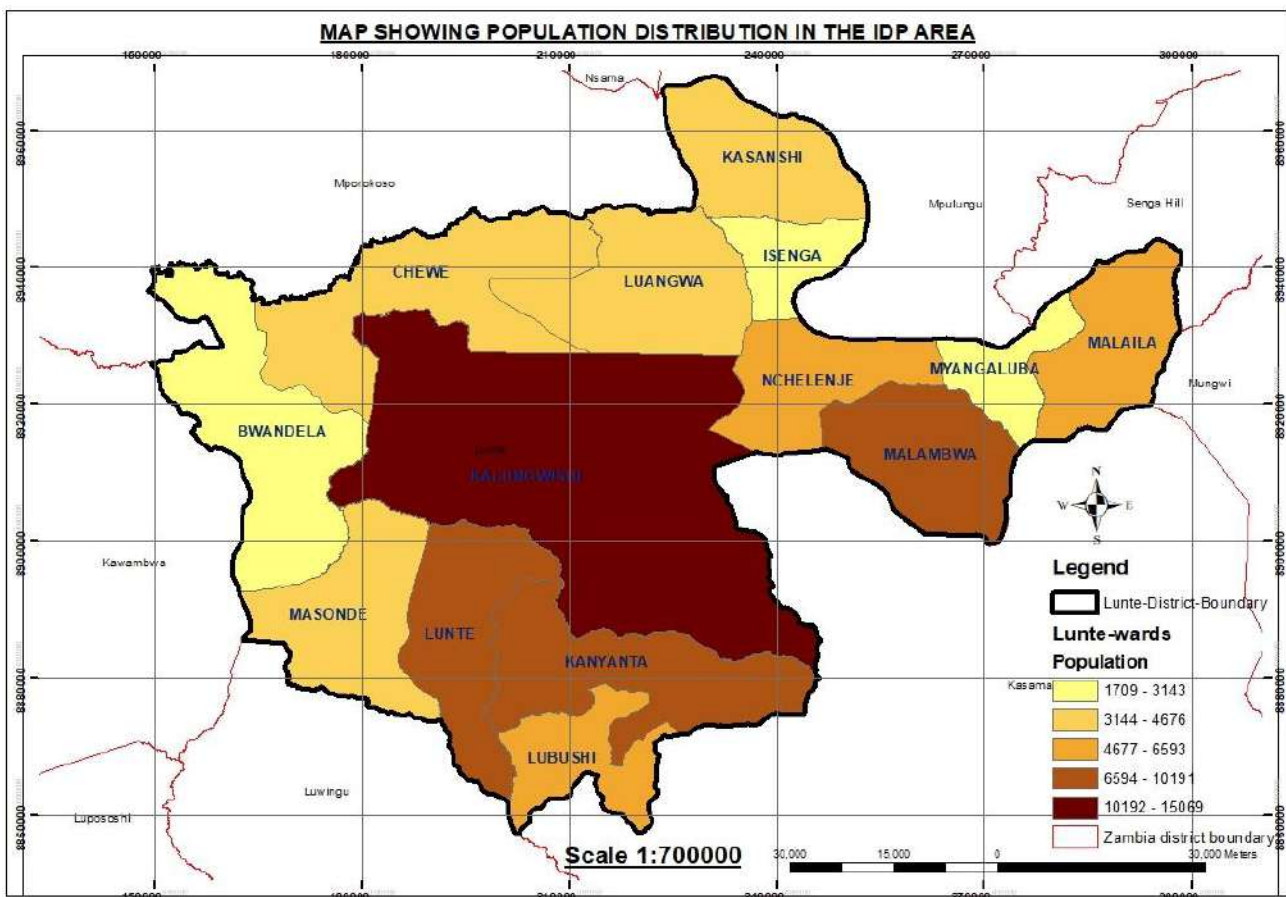
2.2 Population Characteristics

The population of Lunte district will be defined by the five important aspects of the population characteristics which are; population density, mortality rate, birth rate, spatial and age distribution.

2.3 Population Density

Population density is the total number of persons per square kilometer. The population density for Lunte District as of 2022 was approximated to be 10.87 people per Km², calculated on a total land area of 7,782 km². This meant that approximately 10 people of Lunte District occupied a space of one square kilometers of land. Map 1 indicates the population density for Lunte District by wards. Kalungwishi, Lunte and Luangwa are the most densely populated wards with a population range of 6,564 to 7,531 people. The least populated wards have populations between 1,722 to 3,141 which are Masonde and Lubushi wards

Figure 5: Population Distribution by Ward



2.4 Population Spatial Distribution of the IDP area

The population of Lunte District is mostly concentrated around the growth centers of Lunte (Mukupu Kaoma, Chitoshi and Shibwalya Kapila), with Kalungwishi and Lunte Wards having the largest population as compared to the other areas.

Table 3: Population Distribution by Ward (2022)

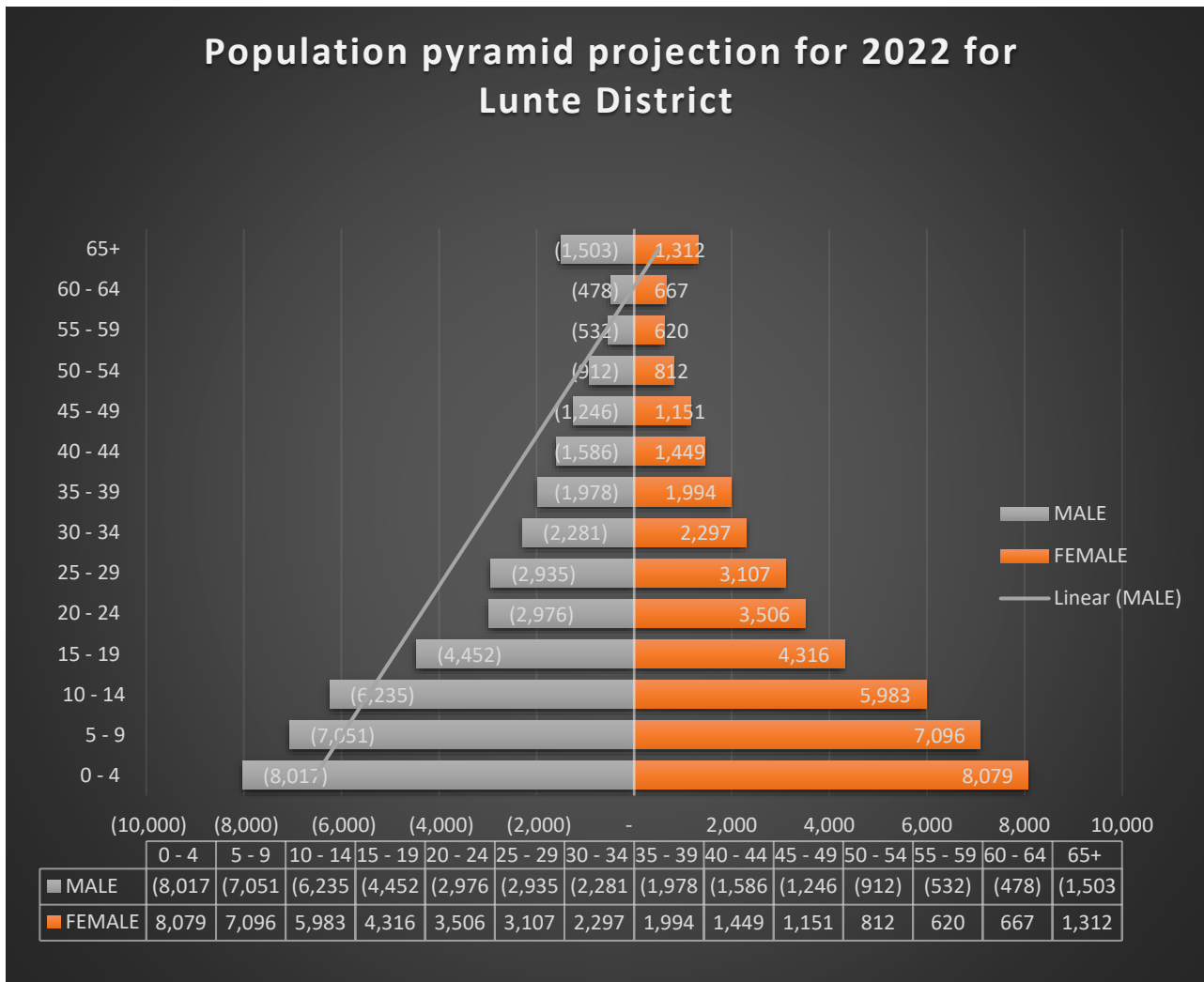
S/N	Ward	Total
1	Kalungwishi	15,069
2	Lunte	10,191
3	Malambwa	8,305
4	Kanyanta	7,805
5	Nchelenje	6,593
6	Lubushi	6,198
7	Malaila	5,841
8	Kasanshi	4,676
9	Chewe	4,379
10	Masonde	4,173
11	Luangwa	3,967
12	Myangaluba	3,143
13	Isenga	2,524
14	Bwandela	1,709
	Total	84,573

In 2022 the statistics show that Kalungwishi ward has the highest number of population distribution with a total of 15,069 and Bwandela Ward with the lowest population of 1,709.

2.5 Population Age Distribution for Lunte District

From the 2022 population pyramid, it can be seen that Lunte District has a high youthful population hence more demands for recreational facilities, schooling and job creation which also compliments the proportion of the productive age group.

Figure 6: Population Projection for 2022



The age group of above 65 years is increasing as show in the population pyramid but still accounts for the lowest population since 2010. This can be attributed to inadequate access to health care, cultural norms and poor living standards.

The population composition in the table 3 below depicts Lunte District having a young population (more than 80, 78% of the population is below 34) and showing only 3.33% of the aged population above 65 years. The population below the age of 4 years is seen to be increasing since 2010 and is currently 19.03 % of the current population. The productive population is accounting for the largest population since 2010 when it was 46.5% and has been has maintained a steady population with 46.45% in 2022. The working population accounts for the largest population and followed by the youth population at 30.58% in 2022.

Table 4: Population Composition

Age groups		2010	2022	2024	2029	2032	2034
Under 4	Total No.	11,008	16,096	17,200	20,306	22,565	23,837
	% of total P	19%	19.03%	19.03%	19.03%	19.03%	19.03%
Child (5-14)	Total No.	18,032	26,365	28,174	33,261	36,962	39,045
	% of total P	31.3%	31.17%	31.17%	31.17%	31.17%	31.17%
Working Population (15-64)	Total No.	26,875	39,297	41,993	49,575	55,092	58,197
	% of total P	46.5%	46.45%	46.47%	46.47%	46.45%	46.47%
Youth (15-34)	Total No.	17,693	25,871	27,646	32,637	36,269	38,313
	% of total P	30.6%	30.58%	30.59%	30.59%	30.58%	30.59%
65+	Total No.	1,925	2,815	3,008	3,551	3,946	4,169
	% of total P	3.3%	3.33%	3.33%	3.33%	3.33%	3.33%
Total Population		57,839	84,573	90,376	106,692	118,556	125,248

2.6 Age Dependency Ratios

This is the ratio of population aged 0-14 years and persons aged 65 years and older per 100 persons in the productive group aged 15-64 years old. It shows the burden of dependency from the non-productive age groups on the productive population. Dependency ratios indicate the potential effects of changes in population age distribution for social and economic development, pointing out broad trends in social support needs. The table shows that, the age dependency ratio for Lunte District was 41.2 per 100 persons of productive age in 2010 than it increased to 60.9 in 2022.

Table 4 show that the age dependency ratio in Lunte District is high which indicates that those in the productive population face a high burden in supporting those in the non-productive population which includes the aged and the population from 0-14. Subsequently this also means that, the number of consumers is relatively high compared to producers hence the productive population and general economy faces a greater burden to support and provide social services needed by children and the older persons who are economically dependent.

It is important to note that despite the population being comprised mostly by people in the active labor force, the dependency levels remain high due to high unemployment levels, low productivity and high illiteracy levels and inadequate means of production.

Table 5: Age Dependency Ratio

Age Dependency Ratios	2010	2022	2032
Overall Dependency Ratio	115.21%	115.21%	115.21%
Child Dependency Ratio	108%	108.1%	108.1%
Aged Dependency Ratio	7.2%	7.2%	7.2%

2.7 Child Dependency Ratio

Refers to the number of children (0-14 years) dependent on per 100 persons of the productive age group (15-64). Table 3 also shows that the child dependency ratio stood at 108% per 100 persons of the productive age in 2010, and remained steady in 2022 with 108.1%. The rise in child dependency ratio could be indicative of a high birth rate in the District. It is projected that in 2032 the ratio remains steady of 108.1% which can be alluded to high fertility rates and high birth rates.

2.8 Aged Dependency Ratio

The number of persons aged 65+ and above per 100 persons of the productive age group. Table 4 and figure 3 shows the aged dependency ratio which stood at 7.2 per 100 persons of the productive age in 2010 and remained steady in 2022 which can be indicative of a reduced rate of deaths in the aged group.

2.9 Fertility Rate

Fertility is based on the number of live births in the population. The fertility rate refers to the actual reproductive performance of the population. Table 5 shows the fertility rate and life expectancy at birth for Lunte District. In 2000 the life expectancy at birth was 45.23 while the fertility rate was at 4.4. In 2020 the total fertility rate reduced to 4.1 while the life expectancy at birth increased to 62.38.

Table 6: Fertility Rate and Life Expectancy at Birth

	Table 5: Fertility Rate and Life Expectancy at Birth		
Rate of Measure	2000	2010	2022
Fertility Rate	4.4	4.3	4.1
Life expectancy at birth	45.23	55.3	62.38

2.9.1 Projected Population and Likely Characteristics

2.9.1.1 Population Projection Methodology

Projection methodologies can be divided into two main categories: procedures for projecting the population considering fertility, mortality, and migration, by age and sex and procedures for projecting the population using mathematical functions applied to population figures. This projection uses mathematical models.

$$P_{2035} = P_{2022} \times (1 + r)^4$$

Where:

- (P_{2035}) is the projected population for 2035.
- (P_{2022}) is the current population for 2022 (84573).
- (r) is the growth rate (3.3% or 0.033 as a decimal).
- (t) is the number of years (2026 - 2022 = 4 years).

2.9.1.2 Population Projection

Population projection is the estimation of future population trends based on current demographic data and assumptions about factors such as birth rates, death rates, migration patterns, and other demographic variables. This will help to understand how a population might change over time, which is crucial for making informed decisions about resource allocation and policy development.

The population of Lunte is projected to grow from 84,573 with 42,298 males and 42,275 females in 2022 to 118,566 with Male 59,138 and Female 59,428 in 2032. The table below represents the population structure of Lunte District from the year 2022 to 2032.

Table 7: Projected Age and Sex Distribution

Year	2022			2027			2032		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 4	8,017	8,150	16,167	9,451	9,489	18,939	11,240	11,326	22,566
Child (5-14)	13,100	13,150	26,250	15,480	15,542	31,022	18,616	18,337	36,963
Working Population (15-64)	19,678	19,575	39,253	23,073	23,165	46,238	27,165	27,926	55,091
65+	1,503	1,400	2,903	1,653	1,658	3,312	2,107	1,839	3,946
Total	42,298	42,275	84,573	49,657	49,855	99,512	59,128	59,428	118,556

2.9.1.3 Likely Characteristics

Population projection is the estimation of future population trends based on current demographic data and assumptions about factors such as birth rates, death rates, migration patterns, and other demographic variables. This will help to understand how a population might change over time, which is crucial for making informed decisions about resource allocation and policy development. According to the 2022 revision of the World Population Prospects the total population of Zambia was approximately 17,351,708 in 2018, compared to only 2,340,000 in 1950. The population of Lunte is project to grow from 84,573 with 42,298 males and 42,275 females in 2022 to 118,530 with Male 59,102 and Female 59,428 in 2030. The table below represents the population structure of Lunte District from the year 2022 to 2034.

Table 8: Project Population

Year	Male	Female	Total
2022	42,298	42,275	84,573
2025	46,562	46,789	93,351
2027	49,657	49,855	99,512
2029	53,216	53,476	106,692
2032	59,128	59,428	118,556
2034	62,471	62,777	125,248

2.9.1.4 Population Pyramid

The population pyramid for the projected year 2024, 2029, 2032 and 2034 below is similar to the base year, 2022 population projection but in this case with the female population increasing as compared to the male population starting 2025. It can also be seen that the population continues being youthful as more people are concentrated in the ages 0 to 34 years. The pyramids below also show a wider base with a narrow top. Indicating high birth rates and low life expectancy.

Figure 7: Population Pyramid Projection for 2024

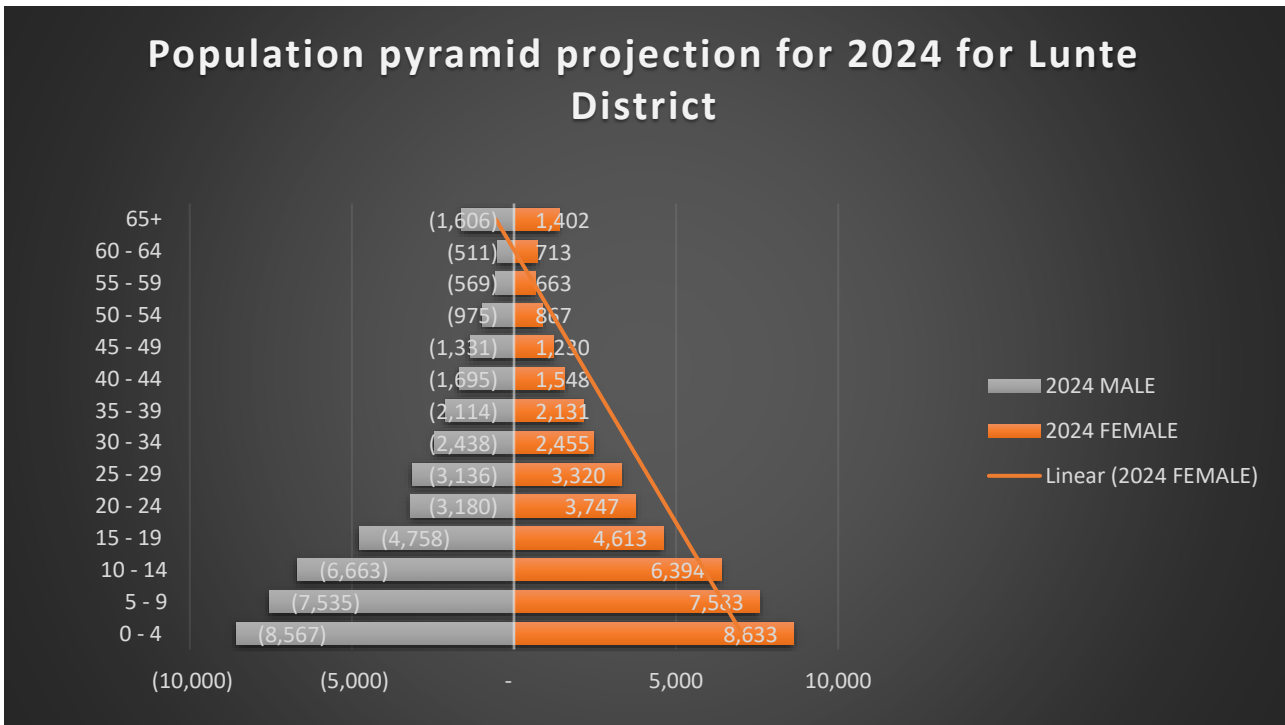


Figure 8: Population Pyramid Projection for 2029

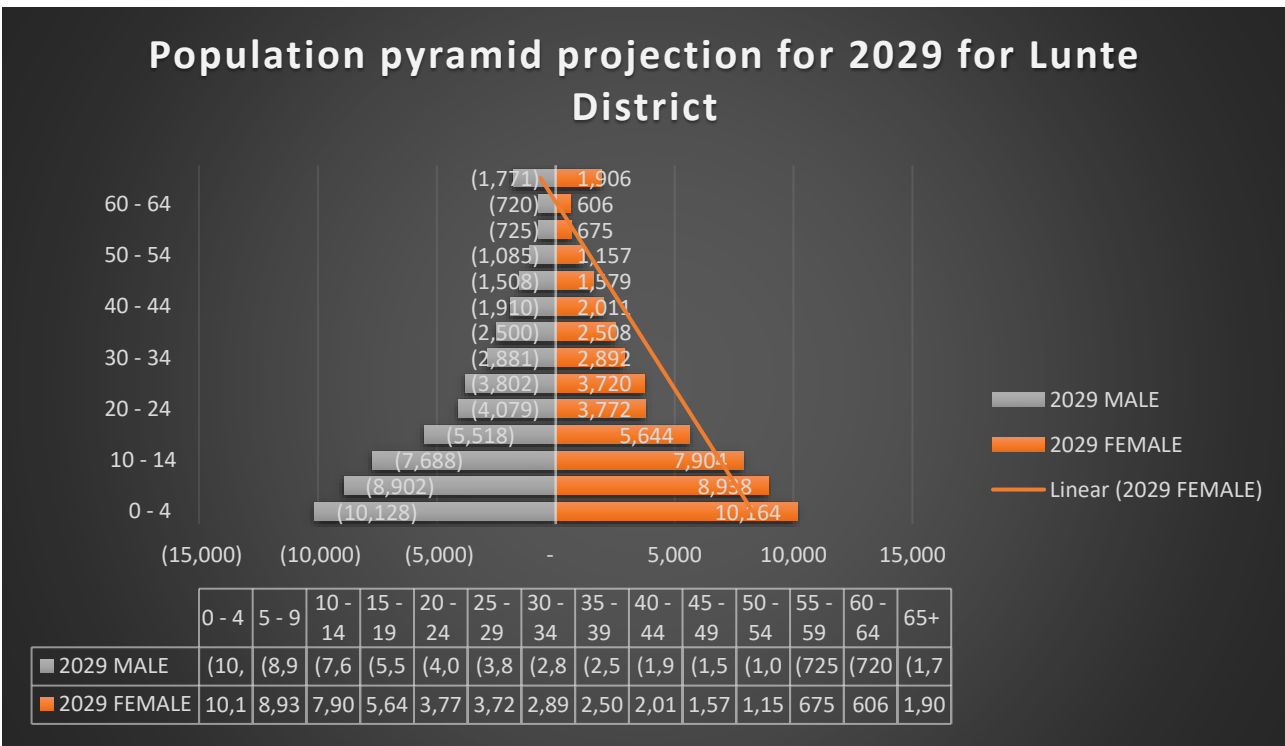


Figure 9: Population Pyramid Projection for 2032

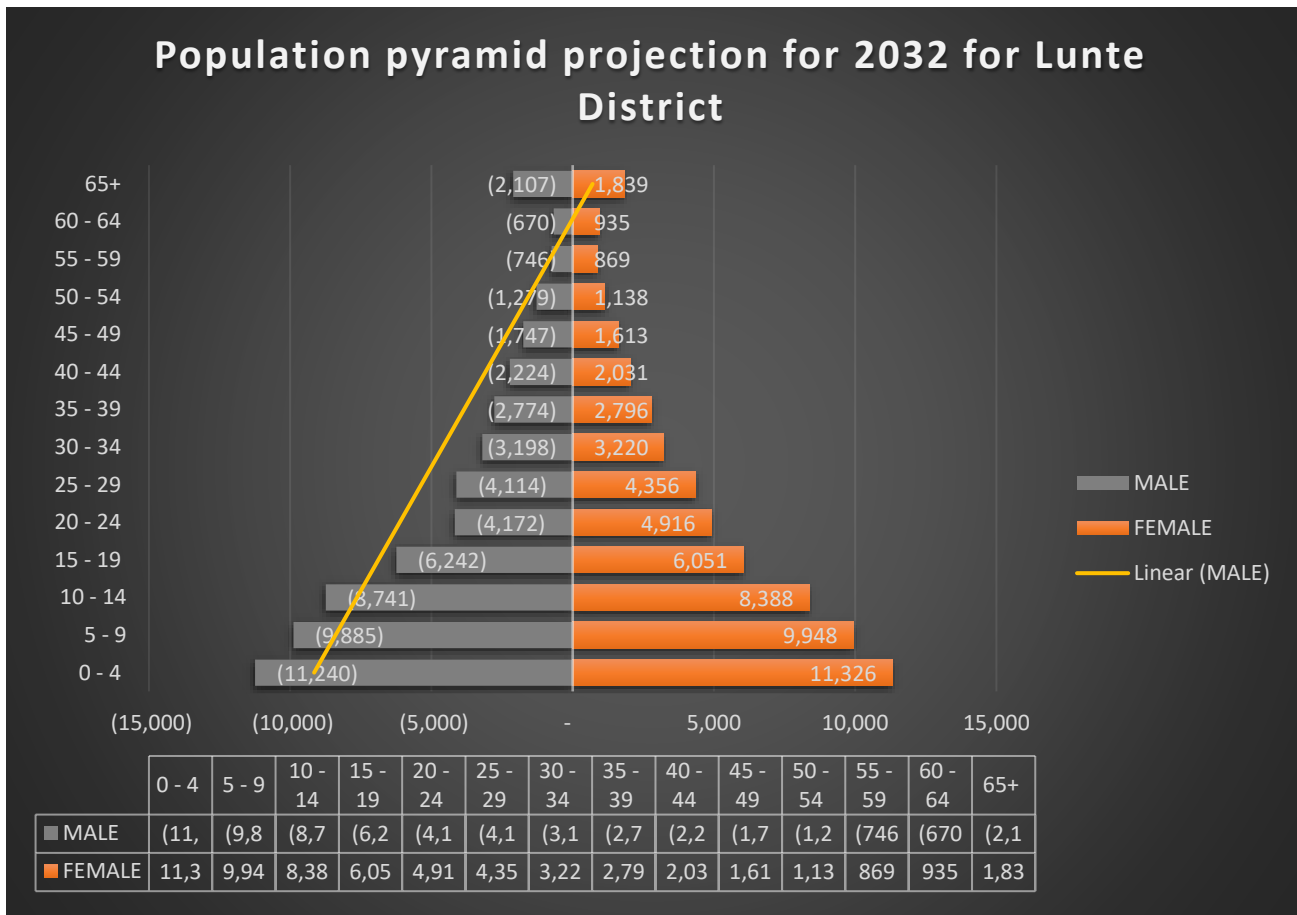
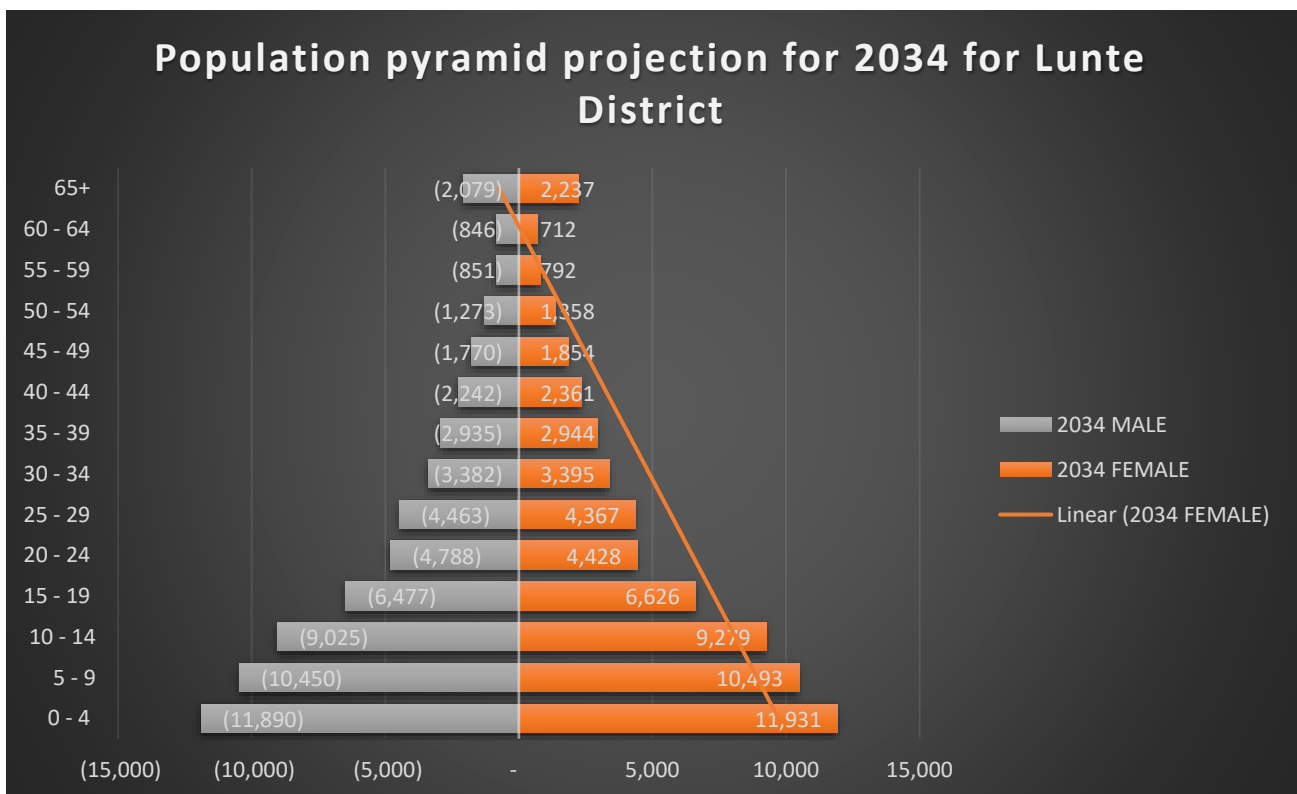


Figure 10: Population Pyramid Projection for 2034



2.9.1.5 Assumptions

- The three agents of change; Mortality, Migration and Fertility remain constant throughout the projection period.
- Mathematical method was used for all the projection, using the projection equation ($P = \text{Current Population} \times \text{Growth rate} + \text{Current Population}$) where P is the Projected Population for the following year.
- The Projections Uses the 2022 census as the base year and all references are extracted from the census report. Population projection assumptions involve making certain predictions about future demographic trends. Here are some examples of common assumptions used in population projections:
 - Fertility Rate: Assumption: Birth rates is expected to decrease in the next 10 years.
 - Mortality Rate: Assumption: Death rates will remain stable to improved life expectance.
 - Migration: Assumption: Migration patterns will continue, with people moving out of a region, and the magnitude of migration may change based on economic conditions.
 - Age Structure: Assumption: The distribution of age groups within the population of Lunte will remain youth favoring the working age group.

2.9.1.6 The Impact of the Continuation of Existing Population Trends on Land Use and Spatial Development Patterns

Lunte District population is characterised by continuous migration trends. Continuation of these trends coupled with the projected population increase will affect land use negatively in many ways.

- Demand for agricultural land

Continuous migration of people and increase in population will lead to opening up of more land for agricultural productivity

- More land will be required to provide for social service provision

Continuous migration and population increase will demand more social services in order to provide social services within reach of community members. For example, in an effort to reduce the distance to walk to the nearest school, water point, health centre provision of mobile network and other social services, services will have to follow where people are migrating.

The continuation of unplanned settlement patterns, unplanned migration and increase in population will lead to people settling near protected natural resources such rivers buffers, streams buffers, and water falls buffers. This will lead to depletion of these natural resources.

3.0 SECTORAL AND THEMATIC ANALYSIS BY SECTOR

3.1 Water Supply

Water is a colorless, transparent, and odorless liquid that forms the seas, lakes, rivers, and rains. In Lunte district, women and girls have primary responsibility for the management of household water. Water is necessary not only for drinking but also for cooking, personal hygiene, washing clothes, production, and for domestic animals. Readily available, safe drinking water saves more time for a girl child to study, thereby improving performance at school. Readily available, safe drinking water improves productivity in women as they spend less time fetching water.

The Lunte Integrated Development Plan will strive to improve safe water supply for both home consumption and production in the IDP area during the planning period.

3.1.1 Key Government Priorities being and to be Implemented at a Local Level

The National Rural Water Supply and Sanitation (NRWSS) Policy of 2010 aims to help coordinate and lobby for investments for improved access to clean, safe, and adequate water.

The Water Resources Management Act No. 21 of 2011 guides Lunte District in the provision, management, development, conservation, protection, and preservation of water resources.

The Constituency Development Fund Act of 2018 places emphasis on water projects as one of the priority projects that can be undertaken under the fund.

8NDP 2022-2026, under Strategic Development Area 2 Human and Social Development, Development Outcome 3: Improved Water Supply and Sanitation, provides emphasis on water supply and sanitation as a key ingredient in human and social development.

3.1.2 Description of Existing State of Development

Availability of Service

Table 9: Bore Holes in the IDP Area

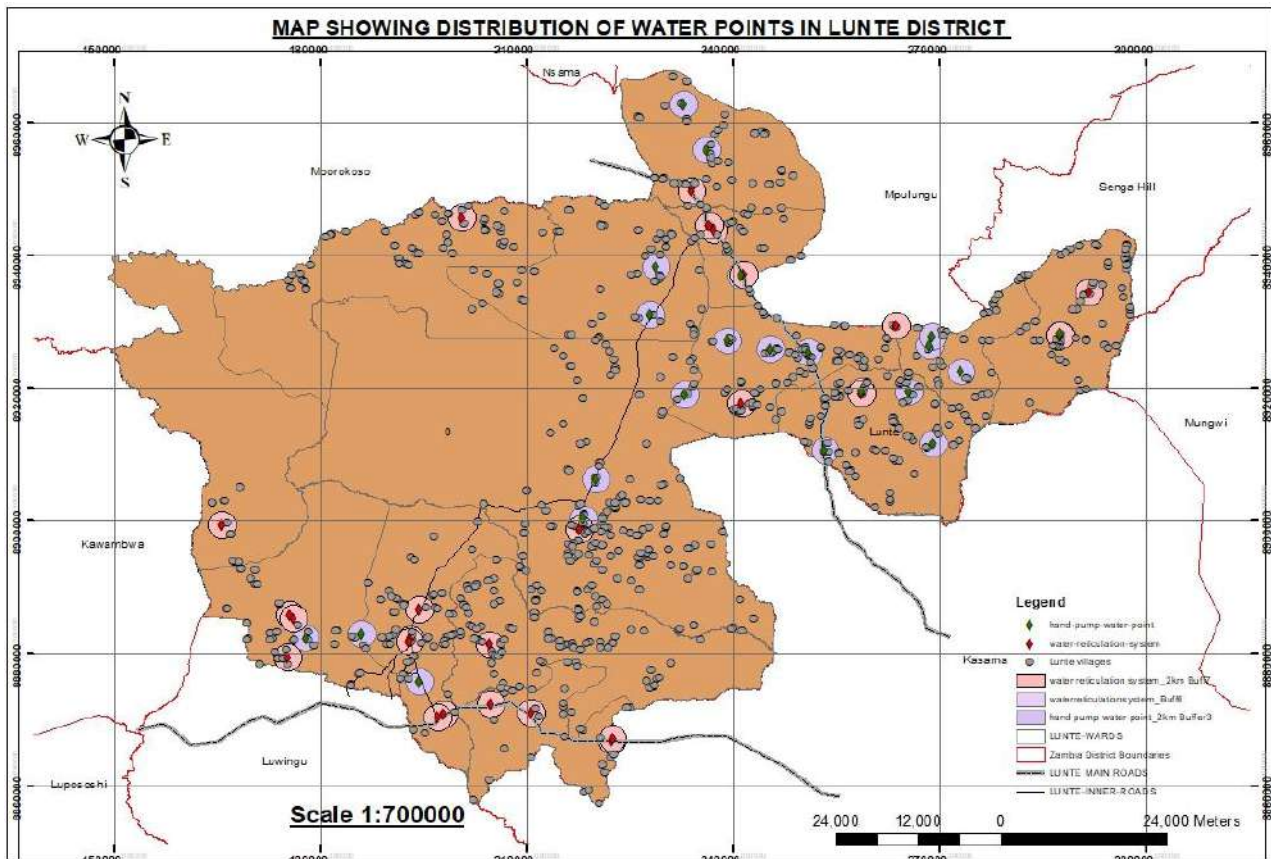
S/N	Ward	Number Required	Number Available		Deficit
			Functional	Non-Functional	
1	Kalungwishi	60	3	7	57
2	Nchelenge	26	2	2	24
3	Lwangwa	16	1	2	15
4	Malaila	23	1	2	22
5	Myangalula	13	1	2	12
6	Malambwa	33	4	7	29
7	Kasanshi	19	1	8	18
8	Kanyanta	31	2	4	29

9	Lubushi	25	2	4	23
10	Lunte	48	3	5	45
11	Chewe	18	1	4	17
12	Isenga	10	5	5	5
13	Masonde	17	1	0	16
14	Bwandela	9	1	0	8
Total		348	27	52	320

Total Number of Boreholes

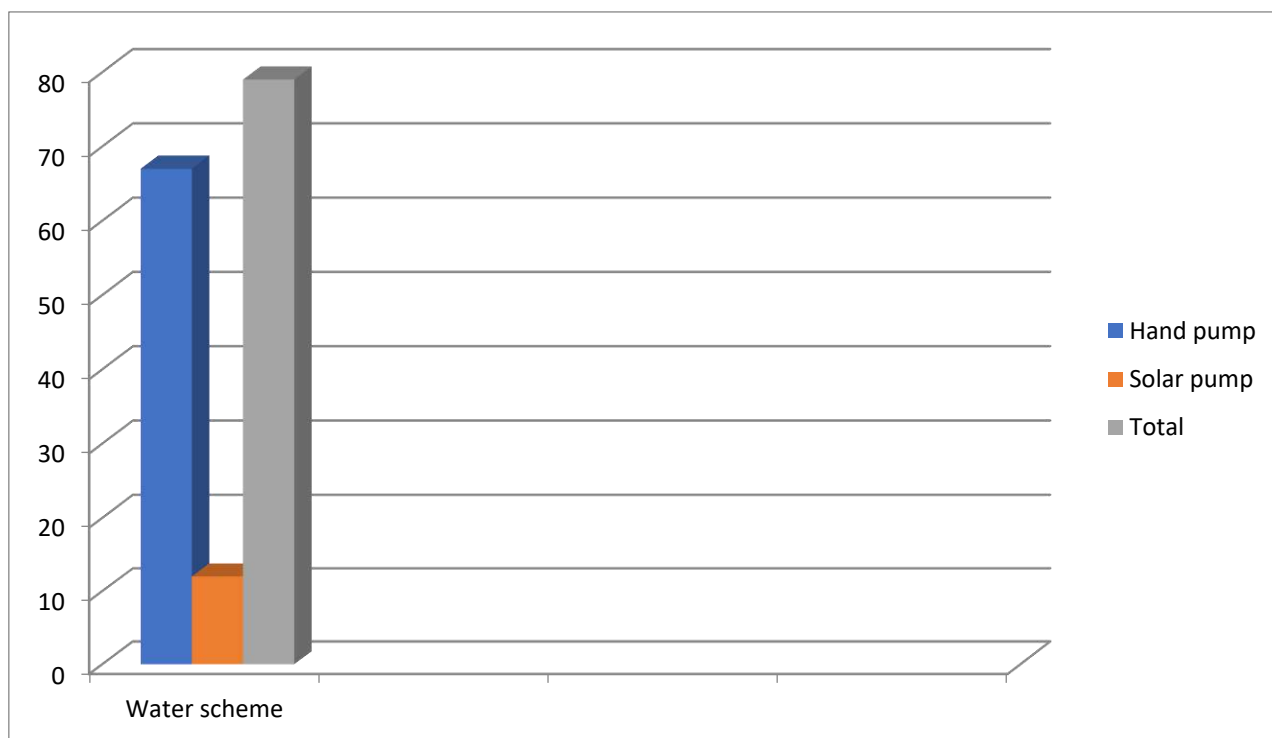
Generally, the IDP area has 79 boreholes of which only 27 are functional, 52 boreholes remain non-functional. The survey found that the IDP area has no active Area Pump Menders (APMs) and SOMAP shop for spare parts. The survey further reviewed the lack of commitment from beneficiaries towards the maintenance of water points. It would suffice to say that the IDP area covers a total population of 84,573. A water point is supposed to service a maximum of 250 people, which means only about 6750 of the population have access to clean and safe drinking water, 77,823 of the district population remains un-serviced. This means women and children have to walk long distances to access the nearest water points. The map below shows the distribution of water points.

Figure 11: Location of Water Points



3.1.3 Quality of Service Including Key Performance Indicators

Figure 12: Types of Boreholes



From the graph above, of the total 79 boreholes, 67 are hand pumps, while 12 are solar pumps. The solar pumps have recently been installed with support from the CDF. This is in a bid to improve water access by reducing the energy and time required to access the service. To ensure that the water is safe and clean, there is need to test the quality of the water periodically.

3.1.4 Issues Arising from the Public Participation Process

Availability of Services

- Long distance to nearest water points
- Water infrastructure is only installed in places with public facilities (schools and clinics) and not villages. Only villages around public institutions benefit
- Boreholes are drilled at the wrong time and dry during the dry season
- Communities walk long distances to fetch water from unprotected sources
- Vandalism of water point infrastructure

3.1.5 Quality of Service Including key Performance Indicators

- The quality of service is poor, as the government only provides water to public institutions
- Water quality is unknown due to a lack of periodic testing for quality
- Water is not available 24/7 in government institutions
- There are no water points in villages

- The majority of people walk long distances to access the nearest water points
- Water kiosks installed are not easily accessible by differently abled people due to their design

3.1.6 Impact of Changes Anticipated Over the Next Ten Years

a) Population Change-Future Demand for Services and Facilities

- Increased demand for water infrastructure due to increase in Population

b) Existing and Proposed Investment and Development Programs

- Proposed Construction of 1 Water reticulation system under the 2023 Constituency Development Fund
- Proposed drilling of 10 boreholes under Ministry of Water Development
- Construction and equipping of 1 SOMAP shop

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

- More land will be needed for installation of water points
- Population will tend to concentrate in areas with water schemes

3.1.8 Environment and Climate Change Analysis

a) The Impact of Environmental and Climate Changes Issues on the Sector

- Droughts may lead to deepening water tables, which may result in boreholes drying up
- Deepening water tables will increase the cost of drilling boreholes

b) The Impact of existing trends on Environmental and Climate Changes

- Continued use of boreholes may affect ground water systems

c) Issues Arising Relating to Gender and Vulnerable Groups

The standard number of House Holds per each water point is 250 with the radius of at least 2km. Women, elderly people and girl child are highly affected as they walk long distance to fetch water. Water kiosks installed are not easily accessible by Differently Abled People due to their design.

3.1.9 Consideration of the Underlying Factors Contributing to the Issues Identified

- Lack of APMs (area pump menders)
- Lack of a Somap shop (spare parts)

- Lack of water testing apparatus
- Dispersed settlements
- Lack of sensitization on how to use the newly installed water schemes

3.1.10 Summary

Lunte District has potential of population growth, however, with the challenges being faced in the water sector such as limited number of boreholes, drawing of water from unprotected water sources, vandalism of water points in the district poses a high risk of increasing diseases i.e., Dysentery, Cholera and water related diseases. This can hinder population growth and increase poverty levels in the IDP area.

3.2 Sanitation

Basic sanitation is defined as having access to facilities for the safe disposal of human waste (feces and urine). Adequate sanitation is of great importance to the wellbeing of communities as it protects contamination of both ground and surface water resources thereby reducing incidences of water related diseases such as Cholera, Diarrhea, and Dysentery among others.

Lack of proper sanitation may result in unprecedented epidemics which require huge amounts of resources to contain and in most cases is beyond the capacity of communities. Lunte Integrated Development Plan will strive to improve general sanitation and hygiene in the District during the planning period.

3.3 Key Government Priorities being and to be Implemented at a Local Level

The National Rural Water Supply and Sanitation (NRWSS) Policy of 2010 aims to coordinate and lobby for investments to improve access to clean, safe, adequate water by drilling of boreholes and improvements in sanitation needy areas.

The Constituency Development Fund Act of 2018 places emphasis on sanitation projects as one of the projects that can be undertaken under the fund.

8NDP under Strategic Development Area 2: Human and Social Development, Development outcome 3: Improved Water Supply and Sanitation provides emphasis on water supply and sanitation as a key ingredient in human and social development.

3.4 Description of Existing State of Development

Availability of Service

The District has not done much in terms of sanitation promotion. About 85% of households are using OD (open defecation) or use nonstandard pit latrines. Adequate sanitation facilities are mostly found in public institutions, health centers and schools. None of the 3 chiefdoms has been declared ODF (open defecation free).

The District has a well-established District Water and Sanitation Health Education (DWASHE) committee to spearhead sanitation programs, well defined sub-district structures, such as Ward Development Committees (WDCs), Village Water and Sanitation Health Education (VWASHE) Community champions and Sanitation Action Groups (SAGs)

3.4.1 Quality of Service Including Key Performance Indicators

The district has not done much in sanitation promotion. The district has 3 chiefdoms and no chiefdom has been declared ODF. For an area to be declared ODF: adequate and standard toilets, hand washing facilities with running water should be available

3.5 Issues Arising from the Public Participation Process

Availability of Services

- No standard toilets
- The cost of constructing standard toilets is high for most community members to afford
- Government is not constructing sanitation facilities in villages
- Differently Abled People (DAP) need their own private toilets as they are unable to share sanitation facilities with other household members

3.5.1 Quality of Service including key performance indicators

Quality of service is highly compromised owing to the factors below:

- No Market in the District has water borne ablution block or rather standard Ventilated Improved Pit latrines (VIP)
- Sanitation facilities in public institutions especially health centers are inadequate

3.6 Impact of Changes Anticipated Over the Next Ten Years

3.6.1 Population Change-Future Demand for Services and Facilities

- Increased demand in sanitation infrastructure and services in the next ten years due to increased Population.

3.6.2 Existing and Proposed Investment and Development Programs

Currently the district has the following development program:

- Construction of 4 ablution blocks under CDF under implementation. 1 at Mukupa Kaoma Day secondary school, 1 at Muchinga Primary school and 1 at Edmond primary school and mukupa kaoma RHC.
- Implementation of CLTS in Shibwalya Kapila chiefdom

3.7 Environment and Climate Change Analysis

3.7.1 The Impact of Environmental and Climate Changes Issues on the Sector

- Heavy storms and rains may lead to collapsing of non-standard pit-latrines resulting in OD.

3.7.2 The Impact of existing trends on Environmental and Climate Changes

- Continued use of non-standard pit-latrines and OD may result into contamination of both surface and underground water resources which may further lead to decommissioning of boreholes

3.8 Issues Arising Relating to Gender Groups and Vulnerable Groups

- Differently Abled People (DAP) are highly affected as design and maintenance of pit-latrines do not put into consideration the physically challenged needs

3.9 Consideration of the underlying factors contributing to the issues identified

- High prevalence of OD
- High use of nonstandard pit-latrines
- Lack of knowledge on the effects of poor sanitation

4.0 COMMUNICATION

Communication is simply the act of transferring information from one place, persons or group to another. Every communication involves at least one sender, a message and recipient. This may sound simple, but communication is a very complex subject.

Communication is one of the most important aspects of our lives, and it plays a very important role in society. Communication is important in our personal lives because it allows us to share our feelings, thoughts and ideas with others. It is also important in our professional lives because it allows us to collaborate with others, exchange information, and make decisions. Communication is also important in our social lives because it allows us to build relationships and connect with others. It is also necessary for organizations to function effectively.

The importance of communication in a society need not to be over emphasised, communication cuts across all sectors and it is key for efficient and effective service delivery. It allows innovation, access to Market thereby improving the general productivity of a society.

4.1 Key Government Priorities being and to be Implemented at a Local Level

The Electronic Communications Act of 2009. This is an act to develop a safe, secure and effective environment for the consumer, business sector and general government to conduct and use electronic communications. The act seeks to promote electronic communication for all.

The Information and Communication Technology Act of 2009: provides for the regulation of information and communication technology: facilitate access to information and technology: and protect the rights and interest of citizens.

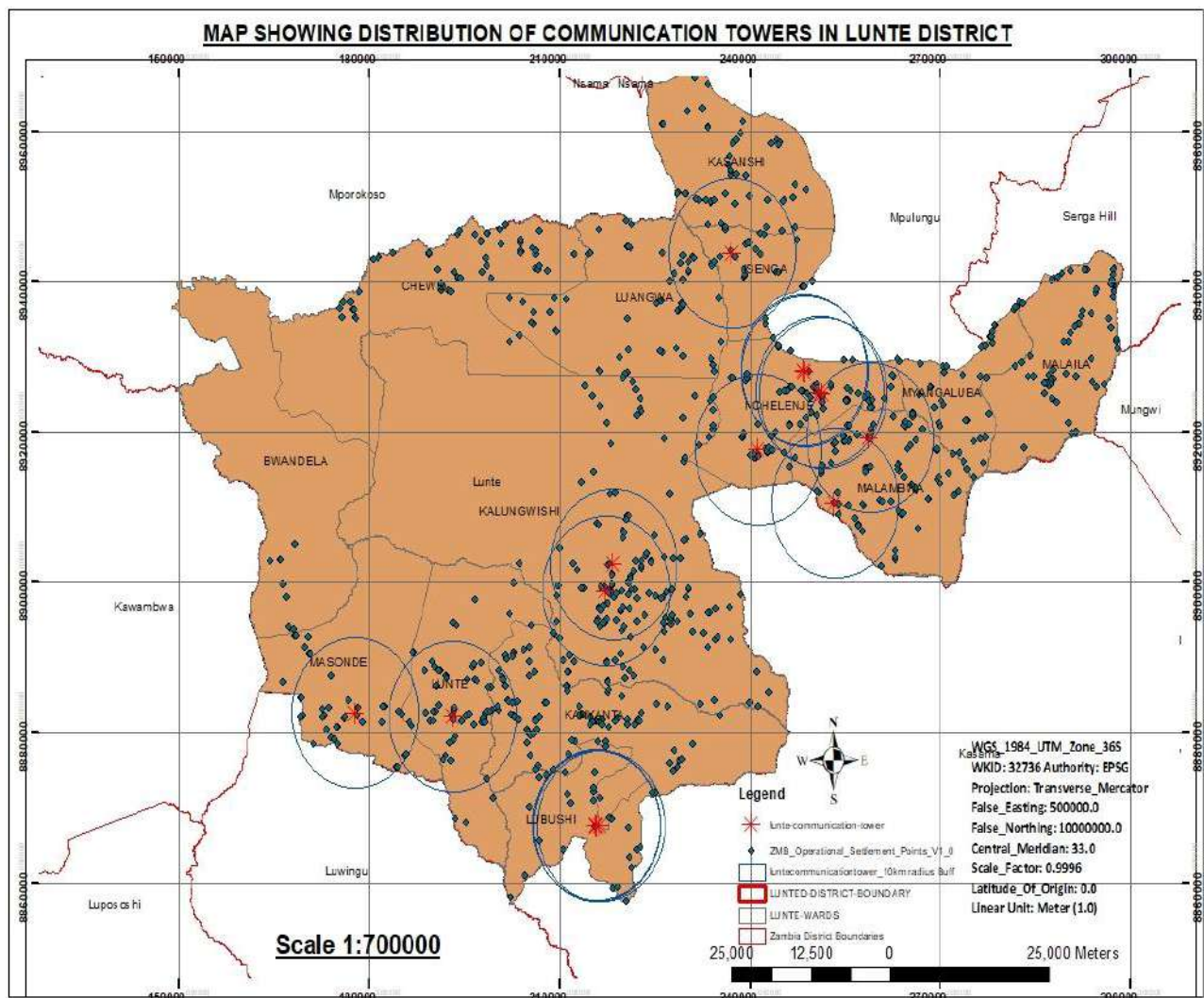
The Lunte IDP will thrive to enhance communication and access to information by enhancing electronic communication channels in the district.

4.2 Description of the Existing State of Development

Availability of Service

Currently Lunte District’s major communication channels is through Mobile Network providers, suffice to say that Lunte District is serviced by 3 Mobile network providers being MTN, Airtel and Zamtel.

Figure 13: Location of Network Towers in the District



Lunte District has a total of 16 communication towers as shown in the table below

Table 10: Operator and Network Type in the District

N/S	Tower Location	Operator	Network Type	Radius of Influence (Km)
1	Kapatu	Zamtel	3G	10
2	Kapatu	Airtel	3G	10
3	Chitoshi	Zamtel	3G	10
4	Chitoshi	Airtel	3G	10
5	Muyembe	Zamtel	2G	10
6	Mukupu Kaoma	Zamtel/MTN	4G	10
7	Mukupu Kaoma	Airtel	4G	10
8	Mulenga Mapesa	Zamtel	2G	10
9	Shibwalya Kapila	Zamtel	2G	10
10	Zakaria Chanda	Zamtel/MTN	2G	10
11	Sambala	Zamtel	2G	10
12	Moseni	Zamtel	2G	10
13	Malata	Zamtel	3G	10
14	Malata	MTN	2G	10
15	Lubushi	MTN	4G	10
16	Tapa	Zamtel	2G	10

4.2.1 Broadcasting services

The IDP area has no television or radio station. These stations provide platforms through which minority community members, women and children can be engaged through contacts with their LA, Sub- District structure like the WDC and their Civic Leaders. Radio stations also provide a platform for capacity building to community members through capacity building programs. This helps in awareness of development programs, current affairs, improve project identification thereby improving community participation in development programs. Radio station further provides platforms for access to markets and marketing of products by entrepreneurs, this improves trade within and outside the IDP area.

Community members, business men, government departments and cooperating partners in the IDP area rely on the broadcasting services in the neighbouring districts for radio services which is costly and time consuming as they have to travel to neighbouring district like Kasama, Mporokoso and Luwingu to access broadcasting services.

4.2.2 Quality of Service including key performance indicators

The quality of communication in the IDP area is compromised due to the following factors below

- Absence of broadcasting services

- Out of 16 towers available in the district, only three (3) towers are fitted with 4G internet. The rest of the towers are mostly used for voice calls with limited access to internet services.
- Further a large portion of the IDP area remains un-serviced with mobile network, mobile network only covers an area of 140km radius out of the total IDP area of 7782 kms sq. about 80% of villages have no access to mobile network

4.3 Issues Arising from the Public Participation Process

Availability of Services

- Generally, the community was concerned about the inadequacy of network towers
- Lack of broadcasting services

4.3.1 Quality of Service Including Key Indicators of Performance

- Poor network in most parts of the District due to inadequate towers
- Poor internet in most parts of the District due to limited 4G internet

4.4 Impact of Changes Anticipated Over the Next Ten Years

4.4.1 Population Change-Future Demand for Service and Facilities

The population of Lunte is projected to grow from 84,573 in 2022 to 111,843 by 2034 this will lead to demand in communication services, there will be need for more network towers with 4G internet fittings.

Population increase will further lead to increase in economic activities, there will be need for broadcasting services to support economic growth activities by providing a platform for communication and advertisement.

4.4.2 Existing and Proposed Investment and Development Programmes

There are currently no existing and proposed investment and development programmes in the communication sector.

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

There will be growth of settlements in areas with communication infrastructure, this may lead to congestion and subsequent growth of Sub-Centres. As evident from settlement patterns in Lunte district where people tend to settle in areas with services, it is anticipated that more settlements will spring up around areas with communication infrastructure.

4.6 The Impact of Existing Trends on the Environment and Climate Change

Clearing of vegetation for construction of additional communication infrastructure will lead to reduction in carbon sink capacity and reduced soil quality. This will lead to increased concentration of carbon dioxide in the atmosphere.

4.7 Impact of Environment and Climate Change issues on the Sector

- Disasters resulting from climate change may lead to the decommissioning of towers.

4.8 Issues Arising Relating to Gender Groups and Vulnerable Groups

- DAP have challenges in accessing services in places with inadequate network.
- Lack of network makes it hard for emergency maternal responses.

4.9 Consideration of the Underlying Factors Contributing to the issues Identified

- Inadequate of investment to improve communication infrastructure
- Inadequate market demand for network services in some areas to attract investment, one communication tower was decommissioned at Luli due to lack of business

5.0 EDUCATION

Education is the act or process of imparting or acquiring general knowledge, developing the powers of reasoning and judgment, and generally preparing oneself or others intellectually for a mature life. The act or process of imparting or acquiring particular knowledge or skill, as for a profession.

Education is a source of growth and development to shape the lives of other individuals and achieve a better society. The present and future generations need education to acquire better employment opportunities and turn themselves into better citizens. Education further reduces vulnerability, especially in the realm of climate change and climate change-related disasters. The Lunte IDP will strive to improve both the availability and quality of education offered to its residents during the planning period.

5.1 Key Government Priorities being and to be Implemented at a Local Level

The Key government priorities to be implemented at the local level are as follows;

- The 8NDP under SDA2 provides emphasis on education development
- Educating our Future Act of 1986 provides for:
 - i. Assessment and Examinations
 - ii. Re-entry policy
 - iii. Guidance & Counseling services
 - iv. Teacher Training Primary Literacy program (TTPLP)
- Free education policy of 2021
- Home Grown School Meals Program (HGSM)
- Keeping Girls in School Program (KGS) under the Girls Education & Women Empowerment Livelihood (GEWEL)
- Gender and Equity Policy

5.2 Description of the Existing State of Development

Availability of Services

The district has a total of Ninety-two (92) schools which are segregated as follows;

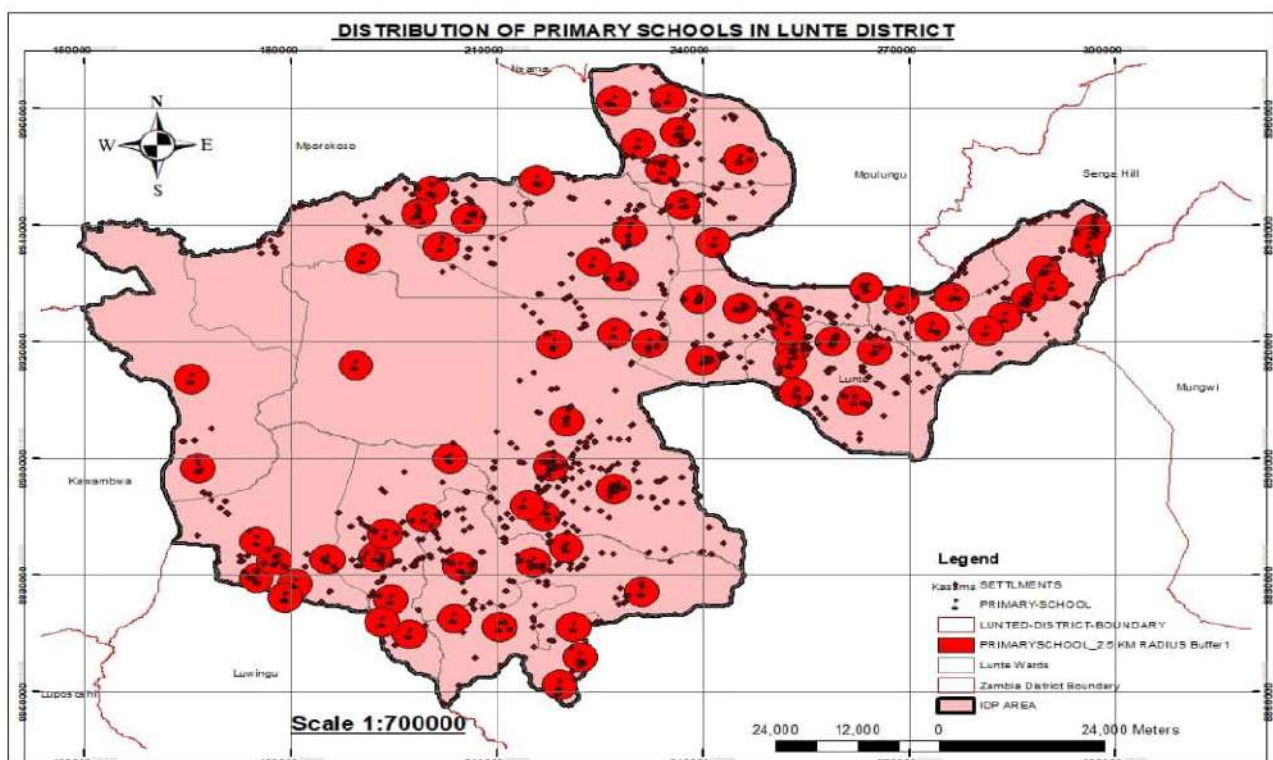
- One (1) boarding secondary school
- Eleven (11) day secondary schools
- Fifty-three (53) primary schools
- Twenty-six (26) community schools
- One (1) private primary school

The IDP area has a total of 555 teachers in both primary and secondary schools. The IDP area has 229 staff houses, which means 326 teachers remain unaccommodated. Accommodation remains the major demotivating factor amongst teachers in the IDP area. Only 8 out of the total number of schools are connected to the national grid.

5.2.1 Primary School Education

The map below is showing distribution of primary schools in the IDP area

Figure 14: Distribution of Primary Schools



The district has a total of 330 primary school teachers segregated as 157 males and 173 females against 23,109 learners. This brings the teacher-pupil ratio to 1:70 against the standard pupil ratio of 1:40 at the primary level.

There are two hundred seventy-one (271) Classrooms against 23,109 learners bringing the classroom-pupil ratio to 1:85 against the standard classroom-pupil ratio of 1:40. The District has 3, 022 double seater desks bringing the desk pupil ratio to 1:8 against the standard of 1:2. 1 desk to 2 pupils. The pupil text book ratio in primary schools is 1 book to 2 pupils

6.2.1.1 Water and Sanitation in Primary Schools

Generally, the IDP area has 275 sanitation facilities, 10 are water borne and 265 are VIP latrines, most VIP toilets are in deplorable state. The ten (10) water-borne toilets are distributed between 2 schools, 4 at Mukupa Kaoma Primary and 6 at Lubushi Primary school. The toilet pupil ratio for boys is at 1:87 against the standard of 1:25. The toilet pupil ratio for girls is 1:89 against the standard of 1:20.

There are only 4 primary schools, with functional boreholes fitted with hand pumps, these include: Kapatu, Mukupa Kaoma, Kafubu and Chitoshi, 57 schools use un protected water sources. These unprotected water sources dry up in the dry season.

6.2.1.2 Laboratory services in primary schools

The survey established that no primary school in the IDP area has a computer laboratory.

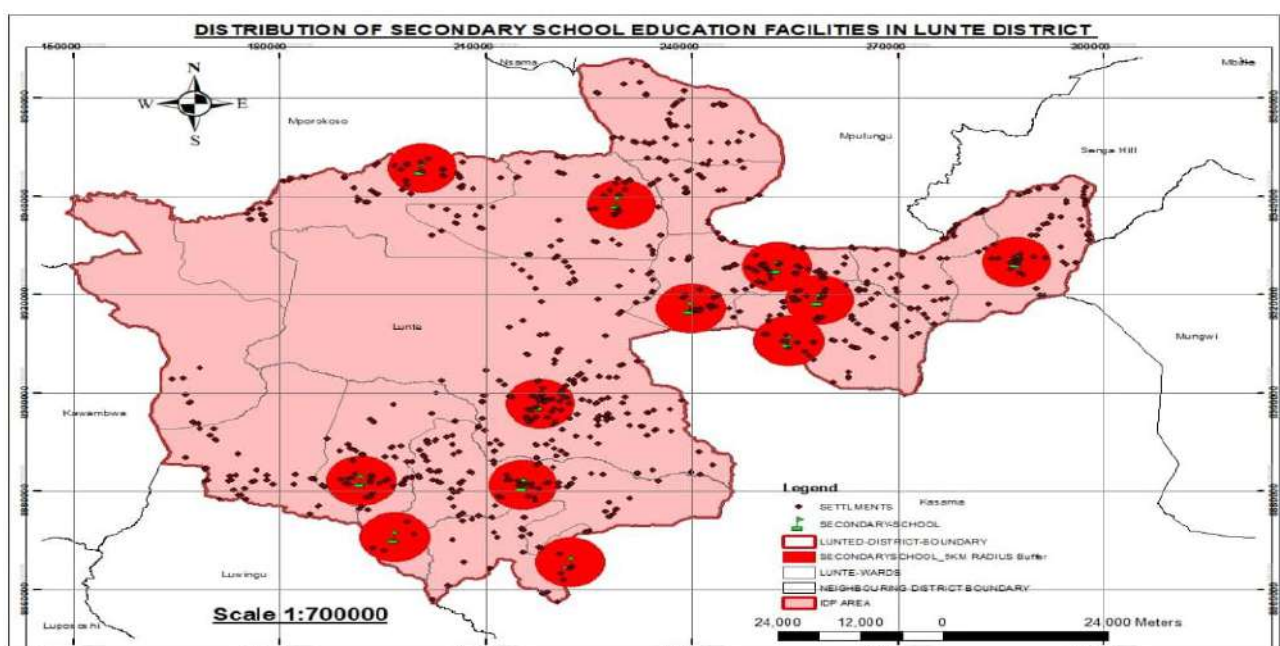
6.2.1.3 Sporting facilities in primary schools

Sporting facilities like running tracks, football pitch netball court, basketball courts, are either absent or inadequate in an IDP area. This causes pupils to engage in illicit activities during their free time. It is also a major hindrance to talent identification and development in the IDP area.

6.2.1.4 Secondary school level

The map below shows distribution of secondary schools in the IDP area

Figure 15: Distribution of Secondary Schools



The IDP area has 12 secondary schools, of which one is a boarding school and eleven are day secondary schools. There are 5495 pupils in school, of which 2560 are boys and 2935 are girls. The decrease in enrollment at Secondary school compared to primary school can be attributed to inadequate secondary schools in the IDP area as well as early pregnancies. Due to inadequate secondary school in the IDP area, pupils have to walk long distances to school, some opt for weekly boarding houses which is expensive to sustain themselves as majority of the learners are from poor households.

The district has a total of 225 teaching staff segregated as 148 males and 77 females bringing the teacher-pupil ratio to 1:24, This ratio is due to recent teacher recruitment.

There are two schools with science laboratories namely: Lunte girls and Chewe Day Schools while 10 secondary schools have no science laboratories, which negatively affects science learning. There are two secondary schools with computer laboratories namely Lunte Technical and Chewe Day Secondary schools though they are not adequately equipped. The IDP area has a total of Sixty-five (65) Classroom spaces for secondary school. The classroom pupil ratio is 1:55 against the standard 1:35. The total number of classroom spaces required to accommodate all the secondary school pupils is 157 making the deficit of 92 classrooms.

The desk pupil ratio is 1:6 desks for double desks while the ratio for single seater desks is 1:1 desk coming to 356 single seater desks. The total number of desks in the IDP area is 765. The deficit of desk in the IDP area can be calculated in two ways, in terms of classroom space available and the number of pupils. In terms of classroom space, the deficit is 535 desks. In terms of number of pupils, the deficit is 2160 desks.

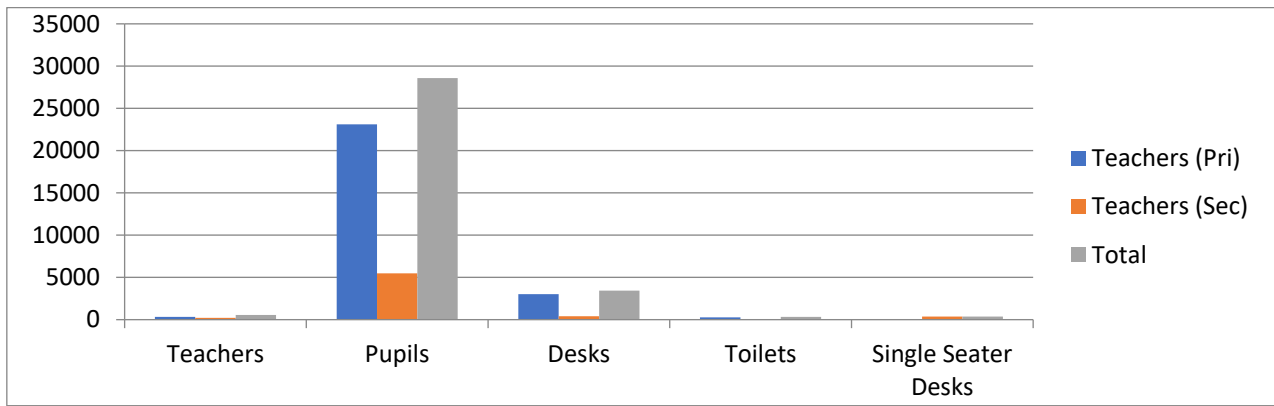
The pupil book ratio is 1:3 pupils which is reasonable though does not meet the standard required in the IDP area which is 1:1.

6.2.1.5 Water and Sanitation in Secondary Schools

There are twenty (20) water-borne toilets available in the IDP area, 4 at Chewe Day Secondary School and 14 at Lunte Girls Technical Secondary School. Thus only 2 schools out of 12 are connected to water-borne toilets and the remaining 10 secondary schools has a total of 40 VIP Toilets to care for 4718 learners. The pupil toilet ratio for boys is 1:75 against the standard 1:25, the pupil toilet ratio for girls is 1:64 toilets against the standard 1:20. The IDP area has a deficit of 77 VIP toilets. The remaining 10 schools will need construction of water borne ablution blocks to meet the required general standards in schools

The Graph below depicts the shortfall of teachers, pupils, desks, toilets and pupil enrolment

Figure 16: Deficits in Secondary Schools

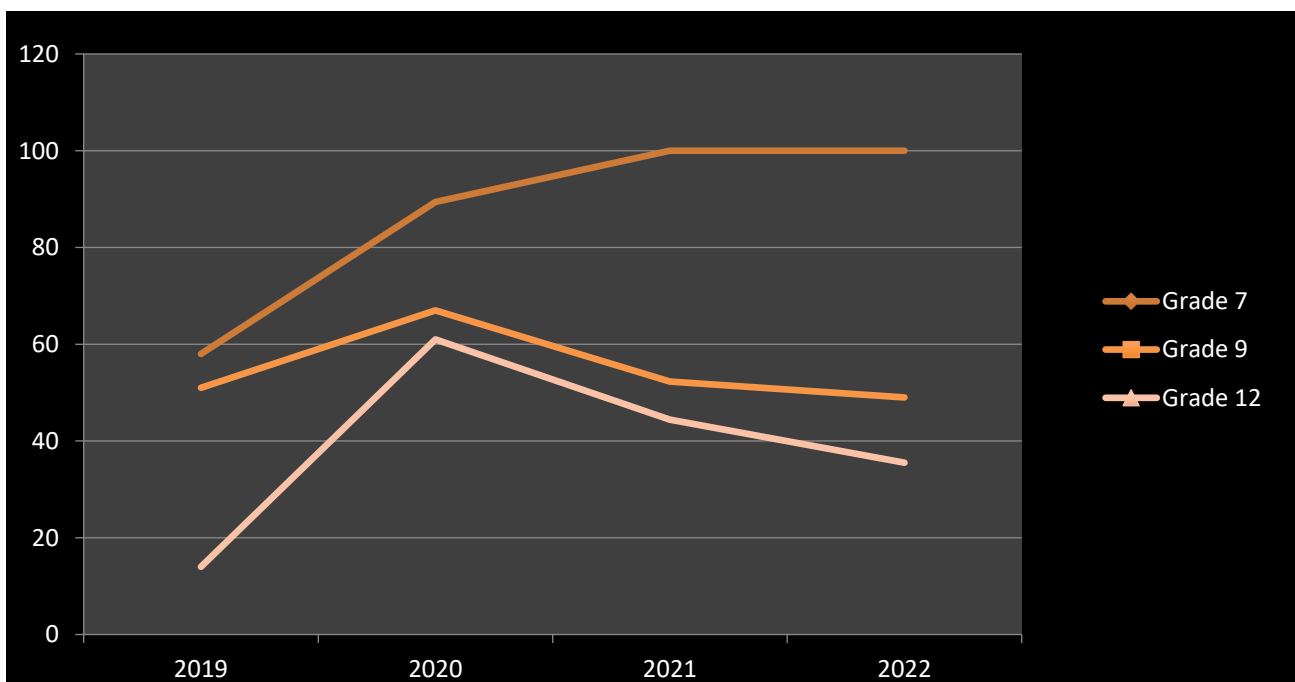


5.2.2 Quality of Service Including Key Indicators of Performance

The quality of service in both primary and secondary schools is still compromised. And this can be attributed to the following reasons;

- Inadequate science and computer laboratories
- Inadequate teaching and learning materials
- Lack of specialized rooms i.e., Libraries and workshops
- Limited access to clean water and adequate sanitation
- inadequate sporting facilities
- limited hours of study, only 8 out of the 92 schools are connected to the national grid
- low progression rate at all level of education
- Inadequate teachers offering sciences and Mathematics subjects.

Figure 17: Deficits in Secondary Schools



- Generally, the graph above shows that, there has been a steady progression from 2019 to 2020 and a slight drop for grades nine (9) and twelve (12) in the period 2021 to 2022.
- Grade Seven (7) progressions have continued increasing as there is automatic progression at this level, this has a negative bearing on the progression rate at grade 9 level.

5.3 Issues arising from Public Participation Process

Availability of Service

- Long distance to schools especially for children
- Lack of equipment and facilities in schools
- Inadequate desks in schools
- Poor infrastructure in most schools
- Inadequate teachers
- Inadequate teaching materials
- Inadequate secondary and boarding schools
- Absence of tertiary institutions

5.3.1 Quality of Service including Key Performance Indicators of Performance

- Poor performance of pupils
- Low progression rate
- Inadequate of learning materials
- Inadequate early childhood learning facilities, about 80% of children are unable to attend early childhood education due to distances.

5.4 Impact of Changes Anticipated Over the Next Ten Years

5.4.1 Existing and Proposed Investment and Development Programs

- Proposed Construction of (one) 1day secondary school at Vincent Bulaya (upcoming project under the Zambia Education Enhancement Project - ZEEP funded by the World Bank)
- Construction of 9, 1x3 CRBs under CDF in the IDP area
- Proposed construction of a metal workshop at Kapatu Day Secondary and expansion of the workshop at Lunte Girls Technical Secondary school
- Construction of 4 waterborne ablution blocks under 2022 CDF
- Installation of 26 solar pumped water reticulation systems Under 2022 CDF allocation.
- Proposed gazette of 26 Community schools.

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

There will be demand for land to put up new school infrastructure with an increase in population. The population will continue concentrating around education infrastructures.

5.6 Environment and Climate Change Analysis

5.6.1 The Impact of the Environment and Climate Change on the Sector

- Increase blown offs of classrooms, sanitation facilities and staff houses due to storms.
- Flush floods lead to blocking of feeder roads in the district where most schools are located hindering accessibility
- Droughts will increase the number of schools drop out because of hunger

5.6.2 Impacts of the sector on environment and climate change

- Increased demand for education infrastructures will lead to an increase in clearing of vegetation.
- Poor sanitation will lead to contamination of surface and ground water sources.

5.7 Issues Arising Relating to Gender Groups and Vulnerable Groups

- An increase in girl child early marriages and pregnancies due to lack of weekly boarding facilities and sports facilities
- Weekly boarding makes it difficult for a girl child to enroll in school and those enrolled are vulnerable to abuse
- No special school in the district to care for children with special learning needs

5.8 Consideration of the Underlying Factors Contributing to the Issues Identified

- Automatic Progression at grade seven (7) level
- Long distance to access basic education
- Early marriages and teenage pregnancies
- Inadequate sports/talent development facilities
- Inadequate water and sanitation services
- Inadequate energy
- Inadequate learning and teaching materials
- High teacher pupil ratio

6.0 SOLID WASTE MANAGEMENT

Solid waste management is the process of collecting and treating solid waste. It includes activities and actions required to manage waste from inception to its final disposal. This includes the waste generation, collection, transportation, treatment and disposal. The activities also include monitoring and regulation of waste management process. There are different types of solid wastes one of which is municipal waste. Municipal waste includes items from homes and businesses that people no longer have use for and these items include food, paper and plastic.

It is important that waste is properly managed as proper management saves the environment from toxic effects of inorganic and biodegradable element present in waste. Proper waste management also impact the economy in a positive way as more jobs will be created for running an efficient waste management system. Mismanagement of waste can cause soil erosion, water contamination, land and air pollution.

In addition, solid waste management promotes other services such as: waste segregation, recycling, composting, biogas generation and general environmental education with regards to solid waste management practise by the public.

Lunte town council is mandated to manage waste in the IDP area. The IDP will therefore strives to ensure that waste is properly managed in the district in order to reduce the effects associated with improper management of waste.

6.1 Key Government Priorities being and to be Implemented at a Local Level

Solid waste Regulation and Management Act of 2018 mandates Local Authorities to manage solid waste around the district. It states that a local authority shall, in accordance with the Constitution of Zambia and the Local Government Act of 2019 manage solid waste and may undertake solid waste management in partnership or association with another local authority, public body or private body.

8th NDP (2022-2026) Strategic development area 2: Human development and social development Outcome 3: Improved Water Supply and Sanitation Strategy 2: Improve Sanitation Services. To improve sanitation services across the country, the Government will strengthen sewerage and solid waste management by enhancing financing to address the constraint of inadequate infrastructure and promoting sustainable sanitation practices, including personal hygiene promotion and solid waste management, among others.

6.2 Description of the Existing State of Development

Availability of service

On average a person in the IDP area generates about 0.5kg of solid waste per day and the population of Lunte is 84,573 which entails that Lunte district generates 42,286.5kgs of waste every day.

Lunte district has a total of 12 markets and sub centres in which waste bins have been provided by Lunte Town Council. These waste bins are used by marketers and shop owners to dispose their waste that is later burnt or dumped in rubbish pits by the communities.

Household waste is dumped in pits dug at the back of houses which are later burnt. In some instances, when the pit is full with waste, it is buried and a new one dug at a different site.

Lunte district does not have a central business district, which means Lunte Town Council does not have a dumpsite where all the waste in the district must end up. Therefore, the waste management service offered by the Local authority ends at provision of waste bins.

In addition to the absence of an engineered land fill, the IDP area has inadequate waste collection equipment as shown in figure 10

Table 11: Waste Collection Equipment

S/N	EQUIPMENT AVAILABLE	EQUIPMENT NOT AVAILABLE
1	Nothing available	Compactor
2		Skip bins
3		Front end loader
4		Back hole loader
5		Skip truck

6.2.1 Quality of Service Including Key Performance Indicators

The quality of waste management services is poor owing to the factors below.

- High prevalence of burning and burying of waste
- No waste is collected and dumped properly due to the absence of a landfill and waste management equipment
- Lack of waste separation and recycling.

6.3 Issues Arising from the Public Participation Process

Availability of service

- Inadequate waste bins in Markets
- Lack of a landfill
- No sensitization on proper waste management practices in the community hence lack of awareness

6.3.1 Quality of Service Including Key Indicators Oo Performance

- The community was concerned that there are no Waste management services in the communities and Markets by the Local Authority hence lack of awareness and waste is not being managed properly

6.4 Impact of Changes Anticipated Over the Next Ten Years

6.4.1 Population Change – Future Demand for Services and Facilities

The population of Lunte is projected to grow from 84,573 in 2022 to 111,843 by 2034. Population growth will lead to increase in the volume of waste generated. The IDP area will generate 55,921 kg of waste on a daily basis and about 20,131 tons of waste annually. This will lead to increased expenses in transportation of waste to the landfill and general management of waste.

6.4.2 Proposed and Existing Investments in the Sector

- Proposed procurement of the Tractor Loader Backhoe (TLB) under the 2023 CDF allocation
- Proposed establishment of an engineered landfill in the Township.

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

High number of illegal dump sites.

6.6 Environment and Climate Change Analysis

6.6.1 Impacts of existing trends on the environment and climate change

Trends such as indiscriminate waste disposal, burning and burying may lead to environmental contamination. Burning of waste increases concentration of greenhouse gases in the atmosphere and increase in respiratory tract infection such as asthma.

6.6.2 Impacts of environment and climate change on the sector.

Flooding may lead to washing of illegally dumped waste into rivers and streams resulting into contamination of surface water sources. Illegally dumped waste may also contaminate ground sources in areas with high water table.

6.7 Issues arising relating to gender groups and vulnerable groups

Women, children and the physically challenged are the most affected by illegal waste disposal, contamination of water sources make it difficult for the women and girl child to fetch clean and safe water.

6.8 Consideration of the Underlying Factors Contributing to the Issues Identified

- Lack of a landfill
- Lack of waste collection equipment
- Lack of onsite waste treatment strategies
- Lack of knowledge

7.0 TRANSPORT

Transport is the movement of goods, persons, and services from place to place and the various means through which such movement is accomplished. The growth of the ability and need to transport large quantities of goods or numbers of people over long distances at high speed in comfort and safety has been an index of civilization and, in particular, of technological progress.

Transportation takes various forms, such as road, rail, air, and water. Lunte IDP will consider road transport, which is the main transport system in the district.

Efficient road networking is about bringing people, places, and vehicles closer to one another, greatly benefiting a country's economic growth and bringing about efficient delivery of key services such as health, education and agriculture services among others. This is what gives an efficient road network meaning and importance.

7.1 Key Government Priorities Being and To Be Implemented At A Local Level

- The 8NDP under SDA 1, Economic Diversification and Job Creation emphasizes the need for an efficient transport system as a means to attain economic growth.
- National Road Fund Act of 2002
- Public Roads Act of 2006
- Roads and Roads Traffic Act of 2002

7.2 Description of the existing state of development

Availability of Service

7.2.1 Road Network

The IDP area has an official road network of approximately 695 kilometers. This includes bituminous, all-weather gravel and earth roads opened up by the Local Authority as shown in table below;

Table 12: Road Lengths

Road Type	Bituminous	Gravel	Earth	Minimum Total
Length (km)	145	380	170+	695+

The descriptive breakdown

1. Bituminous

- Along the Kasama – Mporokoso (D20) 80 km
- Along the Kasama – Luwingu (M3) 65 km

2. All weather gravels

- Lunte junction – Zachariah Chanda 100 km

- Chitoshi – Nkandabana 40 km
- Fibwe (D20) – Kasama/ Mbala (M1) 100 km
- Chewe – Yohanne 35 km
- Kapatu (D20) – Tapa 20 km
- Mukupa kaoma – Mpalapata 40 km

3. Earth roads

- Muyembe – Kasama/ Luwingu (M3) 20 km
- Mukupa kaoma – Tapa 50 km
- Kaniki (D20) – Otto – Nkuka – Kayende 45 km
- Mukupa Kaoma - Misengo 50 km
- Plus, roads within the wards

7.2.2 Road Construction Equipment

Table 13: Road Construction Equipment

EQUIPMENT AVAILABLE	EQUIPMENT MISSING
Grader	Tipper truck (2)
	Tractor Loader Back hole (TLB)
	Roller Compacter
	Stone-crushing machine
	Industrial pavers machine
	20,000 liters Water bowser
	Low bed
	Excavator

7.2.3 Quality of Service Including Key Indicators of Performance

Local communities commonly recognize main roads and gravel roads for convenience of road classification. As a whole, main roads are paved and maintained in good condition with a few potholes, gravel roads are unpaved, and earth roads are in a deplorable state. While they provide the shortest routes, they are mostly impassable.

7.2.4 Crossing Points and Status

The district has an estimated number of 15 passable and 56 impassable crossing points, although some of the impassable crossing points are accessible by foot in the dry season. The majority of these crossing points are in a deplorable state and cut off certain sections of the communities in the rainy season.

It is important that these crossing points are worked on, as they are frequently used members of general public, and no vehicle can go past these points to access social amenities such as health care and education.

Figure 18: Crossing Points Connecting Nchelenje and Malambwa Wards



Figure 19: Lubala Crossing Point Connecting Kanyanta and Lubushi



Figure 20: Kaungo Crossing Point Connecting to Kapatu in Nchelenje Ward



Figure 21: Masembele Crossing Point Connecting Isenga to Road D20



Figure 22: Crossing Point Connecting Otto to Nkuka



Table 14: Crossing Points that Need Urgent Attention

Sn	Ward	Name Of Crossing Points
1	Myangaluba	<ul style="list-style-type: none"> • Kalangu • Lwendawe
2	Kashanshi	<ul style="list-style-type: none"> • Nkuka • Kabocha
3	Luangwa	<ul style="list-style-type: none"> • Makonde • Filumbuwa
4	Kalungwishi	<ul style="list-style-type: none"> • Mutolomi • Chisanga • Mutonshi
5	Lubushi	<ul style="list-style-type: none"> • Lubala • Mukumba
6	Nchelenje	<ul style="list-style-type: none"> • Kaungo • Tapa
7	Isenga	<ul style="list-style-type: none"> • Masembele • Kansule
8	Kanyanta	<ul style="list-style-type: none"> • Mukumbwa Lower

		<ul style="list-style-type: none"> • Kalima • Kapoka
9	Malaila	<ul style="list-style-type: none"> • Songolo Bridge • Maute Bridge
10	Masonde	<ul style="list-style-type: none"> • Musonda Mwamina • Sara
11	Malambwa	<ul style="list-style-type: none"> • Kafubu Stream • Chunsu (Nchelenje to Kapatu)
12	Lunte	<ul style="list-style-type: none"> • Lunte Bridge • Mulela Bridge
13	Chewe	<ul style="list-style-type: none"> • Chewe Bridge • Kapisha Bridge
14	Bwandela	<ul style="list-style-type: none"> • Nkonga • Bwandela

7.3 Issues Arising from Public Participation Process

Availability of Service

- Most roads are in a deplorable state.
- Most crossing points are in a deplorable state hence cutting off certain sections of the IDP area from accessing social amenities during the rainy season.

7.3.1 Quality of service including Key Indicators of Performance

- 80% of roads and crossing points in the IDP area are in a deplorable state. due to inadequate routine maintenance.
- Despite the IDP area having two bituminous roads they are not linked to the administrative centre.

7.4 Impact of Changes Anticipated Over the Next Ten Years

7.4.1 Population Change-Future Demand for Services and Facilities

- There will be a high demand for more roads in the district due to the projected population increase of about 125 248 by 2034 and expansion of settlements.
- This increase in population will lead to increased economic activities which will need an efficient road network.

7.4.2 Existing and Proposal Investment and Development Programs

- Proposed rehabilitation and installation of culverts on Kasanshi and Mutomoli crossing points under CDF.
- rehabilitation of 20km road stretch in the district under the 2023 capital component
- procurement of road construction equipment under CDF (Tipper Truck and a TLB)

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

- There will be a continuation of concentration of settlements along main bituminous roads due to easy access to markets and major towns such as Mporokoso, Kasama, and Luwingu

7.6 Environment and Climate Change Analysis

7.6.1 The Impact of Existing Trends on the Environment and Climate Change

- Clearing of vegetation for expansion and opening up of new road infrastructure will lead to distortion of the environment.
- Good road network will lead to an increase in the number of vehicles in the IDP area which will contribute to the emission of greenhouse gases.

7.6.2 The Impact of Environmental and Climate Change Issues on The Sectors

- Extreme weather condition like flooding may cause damage to road infrastructure there by increasing the cost of maintenance.

7.7 Issues Arising Relating To Gender Groups and Vulnerable Groups

- DAP are highly affected by impassable crossing points, hindering them from accessing basic social services such as education, safe water, and health services
- Women and children face challenges in crossing deplorable crossing points, especially during the rainy season

7.8 Summary

Roads are the arteries to development, without proper road networks people are cut off from major social amenities and hence cripple the economy. Therefore, it is of utmost importance that roads and crossing points are opened up and worked on to speed up development in the district.

7.9 Consideration of the Underlying Factors Contributing to the Issues Identified

- Inadequate investment to improve infrastructure
- Erratic routine maintenance of roads network by RDA
- Lack of devolution in the Sector
- Dispersed settlement pattern

8.0 HEALTH SECTOR

According to World Health Organization (WHO), health is a state of complete physical, mental and social wellbeing and not only merely the absence of diseases and infirmity. When a community health system that takes the community's unique characteristics into account is put into place to address unmet needs, the community's overall quality of care can be vastly improved. Community health is

an important element of health reforms efforts that aim to lower national health care expenses. A healthy society reduces government expenditure of medical services, improves the general productivity of the community thereby improving the GDP of the country. The Lunte IDP will strive to improve the health systems and promote a healthy life in the IDP area for the planning period.

8.1 Key Government Priorities being and to be Implemented at a Local Level

For the district to achieve the National goal and vision of attaining middle-income prosperous nation by 2030, the district needs to have a healthy and productive population. Health and productive population (work force) *has been prioritized by Government of the Republic of Zambia in the **Eighth National Development Plan 2022-2026** as one of the key economic investment and development in attaining Vision 2030.*

In order for the government to improve health and nutrition, the focus will be to strengthening public health, increase access to quality health care, and promote the participation of non-state actors in health care delivery, strengthening integrated health systems and enhancing food security and nutrition. Therefore, in the delivery of cost effective, quality and good health care services to the population, Lunte district intends to do it in line with the **National Development Plan (8NDP) (2022 – 2026)**

Health services provided are in line with the Eight National Development Plan, National vision 2030 in providing equitable access and quality health care by 2030. In this regard the sector's focus is the provision of continuum of care with particular emphasis on; promotional, preventive, curative and rehabilitation services. The provision of continuum of care is challenged by the burden of diseases in the district which is very high and characterized by high prevalence of communicable diseases and an emerging burden of Non-Communicable Diseases (NCDs). This has had a very significant impact on the morbidity and mortality levels across the district.

8.2 Description of the Existing State of Development

Availability of Service

Lunte district has 23 government health facilities dotted around the district. These health facilities are categorized as Rural Health Center (RHC) and Health posts. Health service provided includes; Outpatient and in-patient care (OPD/IPD), HIV Testing Care and treatment Services (HTS) Elimination of Mother to Child Transmission (EMTCT), Integrated Reproductive Health (IRH) including cervical cancer screening, Medical Laboratory services at one facility (Chitoshi RHC), Environmental and Public Health Services and Nutrition health services.

Figure 23: Location of Health Facilities

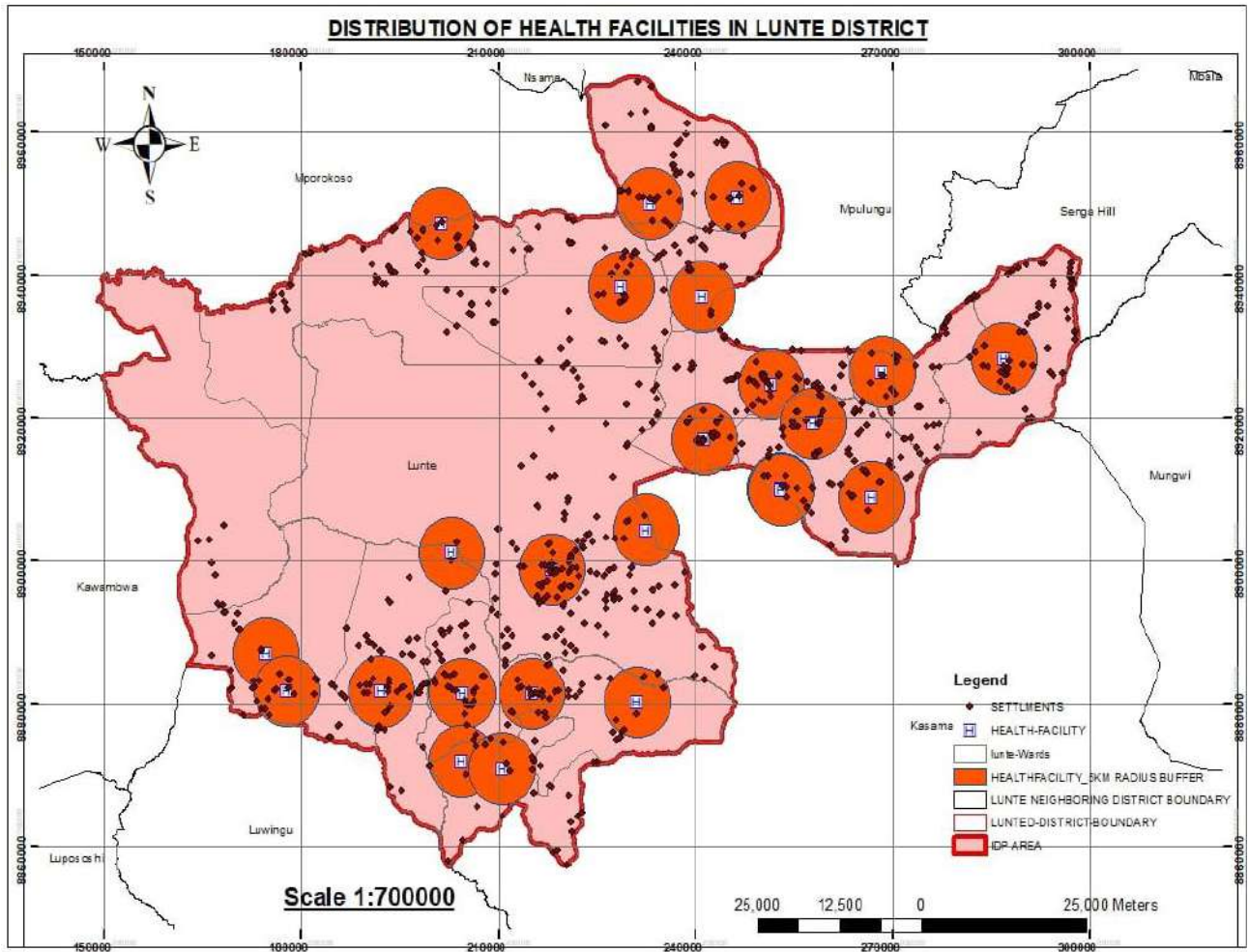


Table 15: Classification and Total Number of Health Facilities

Facility Level	Number of Facilities
First Level Hospital	0
Mini Hospital	0
Health Centres	5
Health Posts	17
Private Mission Health Facilities	1
Total Facilities	23

Table 16: Health Facilities and Classification of Level

Rural Health Centre	Health Post
Chitoshi RHC	Moseni Health Post
Mukupu Kaoma RHC	Vincent Bulaya Health Post
Shibwalya Kapila RHC	Chewe Health Post
Mukolwe RHC	Mpalapata Health Post
Kapatu Mission RHC	Mulenga Mapesa Health Post
	Mulila Health Post
	Mushika Health Post
	Mananya Health Post
	Nkanadabana Health Post
	Sambala Health Post
	Filipo Health Post
	Chibelushi Health Post
	Miangaluba Health Post
	Kabosha Health Post
	Muyembe Health Post
	Tapa Health Post

Note: From the list of health facilities, it is clear that the district has neither hospital nor a mini hospital to attend to patients in need of secondary health care considering the population of the IDP are, there is need of a level 1 hospital, 4 mini hospitals and 8 rural health centers.

8.2.1 Distribution of Health Facilities by Ward in Lunte IDP Area

Table 17: Health Facilities by Ward, Services Provided and Deficits

Ward	Name of Health Facilities	Catch' Pop.	Services provided	GAPs
Luangwa Ward	Chewe Health Post	4583	OPD,HTS, maternal and child health, ART, Health promotion, Environmental health ,	Maternity ward, Laboratory services and IPD services
Malambwa Ward	Chibelushi Health Post	2633	OPD,HTS, maternal and child health, ART, Health promotion, Environmental health	Maternity ward, Laboratory services and IPD services
Lunte Ward	Chitoshi Rural Health Centre	14800	OPD,HTS, maternal and child health, labor and delivery, ART, VMMC, Health promotion, Environmental health , Lab services	Waiting mother Maternity ward, Cervical cancer screening, Scanning machine and IPD services, Dental services
Malambwa Ward	Filipo Health Post	3577	OPD,HTS, maternal and child health, ART, Health promotion, Environmental health	Maternity ward, Laboratory services and IPD services
Nchelenge Ward	Kapatu Rural Health Centre	6071	OPD,HTS, maternal and child health, ART, Health promotion, Environmental health	screening, Scanning machine and IPD services, Dental services
Kalungwishi Ward	Mananya Health Post	4406	OPD,HTS, maternal and child health, ART, Health promotion, Environmental health	Maternity ward, Laboratory services and IPD services
Malaila Ward	Moseni Health Post	5245	OPD,HTS, maternal and child health, ART, Health promotion, Environmental health	Maternity ward, Laboratory services and IPD services
Lubushi Ward	Mpalapata Health Post	1691	OPD,HTS, maternal and child health, ART, Health promotion, Environmental health	Maternity ward, Laboratory services and IPD services
Kasanshi Ward	Mukolwe Rural Health Centre	8665	OPD,HTS, maternal and child health, ART, Health promotion, Environmental health	Waiting mother Maternity ward, Cervical cancer screening, Scanning machine and IPD services, Dental services and), Lab services

Kalungwishi Ward	Mukupa Kaoma Rural Health Centre	8790	OPD,HTS, maternal and child health, ART, Health promotion, Environmental health	Waiting mother Maternity ward, Cervical cancer screening, Scanning machine and IPD services, Dental services Nutrition services (IMAM and ITP), Lab services
Kanyanta Ward	Mulenga Mapesa Health Post	4094	OPD,HTS, maternal and child health, ART, Health promotion, Environmental health	Maternity ward, Laboratory services and IPD services
Kanya Ward	Mulila Health Post	1406	OPD,HTS, maternal and child health, ART, Health promotion, Environmental health	Maternity ward, Laboratory services and IPD services
Lunte Ward	Mushika Health Post	2223	OPD,HTS, maternal and child health, ART, Health promotion, Environmental health	Maternity ward, Laboratory services and IPD services
Lubushi Ward	Pecha Health Post	882	OPD,HTS, maternal and child health, ART, Health promotion, Environmental health	Maternity ward, Laboratory services and IPD services
Isenga Ward	Sambala Health Post	3394	OPD,HTS, maternal and child health, ART, Health promotion, Environmental health	Maternity ward, Laboratory services and IPD services
Malambwa Ward	Shibwalya Kapila Rural Health Centre	5665	OPD,HTS, maternal and child health, ART, Health promotion, Environmental health	Waiting mother Maternity ward, Cervical cancer screening, Scanning machine and IPD services, Dental services Nutrition services (IMAM and ITP), Lab services
Luangwa Ward	Vincent Bulaya Health Post	5522	OPD,HTS, maternal and child health, ART, Health promotion, Environmental health	Maternity ward, Laboratory services and IPD services
Nchelenge Ward	Tapa Health Post	2180	OPD,HTS, maternal and child health, ART, Health promotion, Environmental health	Maternity ward, Laboratory services and IPD services
Masonde Ward	Nkandabana Health Post	2980	OPD,HTS, maternal and child health, ART, Health promotion, Environmental health	Maternity ward, Laboratory services and IPD services

Based on table 15, it is clear that not all facilities provide all essential services to clients and the general public.

The table below shows the services provided and number of health facilities providing a particular service;

Table 18: Type of service by number of health facilities

Type of service	Number of Facilities Providing currently	Number of facilities as per establishment	Facilities lacking services delivery
Maternity annex	2	23	21
Facilities with Clinical Laboratory	1	23	22
In Patient Services	0	23	23
Elimination of Mother to child Transmission of HIV/AIDS (MTCT) sites	23	23	0
HIV testing and Care services Sites	23	23	0
Labour and Delivery sites	3	23	20
Voluntary Medical Male Circumcision sites	5	23	18
Reproductive Maternal and Neonatal Child health, Adolescent Health and Nutrition services (RMNCAH-N)	23	23	0
Outpatient Department (OPD)	23	23	0
Environmental Health Services	6	23	17

8.2.2 Availability of Medicine in Health Facilities

Lunte District has had essential drugs available in selected health facilities while some facilities have had no Essential Drugs available, this is due to the fact that the district has no district pharmacy to keep drugs as a mini hub for the facilities. This has led to drugs being kept in facilities with limited storage, resulting in intermitted supply.

8.2.3 Power Supply in Health Facilities

There are 3 Health facilities (Chitoshi, Mukupa kaoma and Shibwalya Kapila RHC) are connected to the National Grid while 20 Health facilities (Health Post) have solar power installed for the Cold Chain Equipment under the Expanded Program for Immunizations (EPI). There is need to connect all health facilities to the national grid for facilities to operate at full capacity.

Key issues

- Storage of drugs and vaccine is a challenge in most health facilities because of low voltage of power to run big refrigerators and inadequate space.
- Upgrading of health facilities to be clinic is a challenge because of insufficient lighting to provide health services (Curative and Maternity deliveries) at night
- Laboratory testing, x-ray, scanning equipment cannot be installed in solar driven health facilities.
- Power back up need to be provided to facilities lacking equipment
- Conversion of the electricity rating from single phase to three phase power supply

8.2.4 Medical Waste Management in Health Facilities

Medical waste generation is one of the outcomes during medical service deliveries. There are 8 health facilities installed with incinerators and 15 do not have incinerators. There is need to have standard or modern incinerators installed at each facility.

Figure 24: Number of Health Facilities with Supply, Incinerator and Power

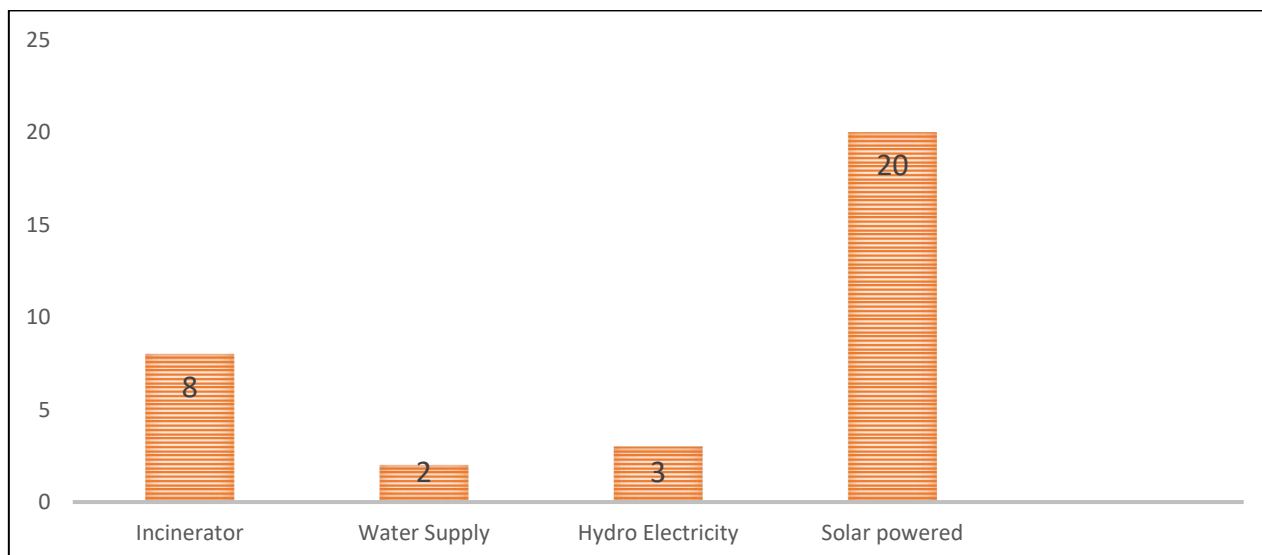
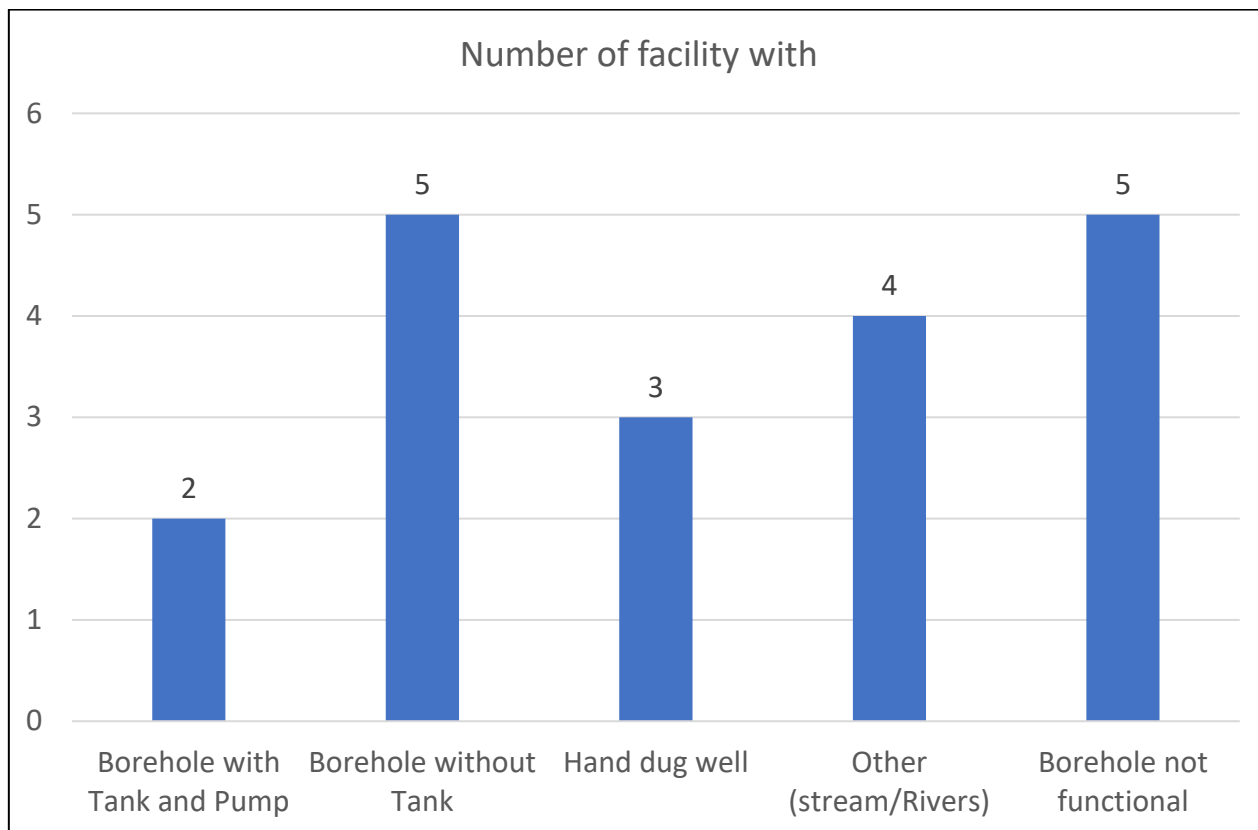


Figure 25: Types of Water Sources/ Supply in Health Facilities



8.2.5 Existing Sanitary Facilities (Toilets) per Health Facility in the District

Table 19: Sanitary Facilities per Health Facility

Name of health Facility	Number of VIP Toilet	Number Non-VIP toilet	Number of Flushable toilets (Water Born toilets)
Chewe Health Post	0	1	0
Chibelushi Health Post	2	0	0
Chitoshi Rural Health Centre	2	0	2
Filipo Health Post	0	1	0
Kapatu Rural Health Centre	2	0	0
Mananya Health Post	2	0	0
Moseni Health Post	2	0	0
Mpalapata Health Post	2	0	0
Mukolwe Rural Health Centre	1	0	0
Mukupu Kaoma Rural Health Centre	2	0	0
Mulenga Mapesa Health Post	0	1	0

Mulila Health Post	2	0	0
Mushika Health Post	2	0	0
Pecha Health Post	0	1	0
Sambala Health Post	2	0	0
Shibwalya Kapila Rural Health Centre	1	0	0
Vincent Bulaya Health Post	3	0	0
Tapa Health Post	2	0	0
Nkandabana Health Post	2	0	0
Mulukuma Health Post	0	0	0
Muyembe Health Post	0	0	0
Miyangaluba Health Post	0	0	0
Kabosha Health Post	0	0	0

Key issue

- Facilities sourcing water from unprotected water sources such streams, hand dug well and unprotected well
- Inadequate incinerators limit provision of maternal services
- Inadequate sanitation leads to further spread of preventable diseases.

8.2.6 Availability of Maternal Service Infrastructure

The IDP area has 2 maternity annexes at Chitoshi and Shibwalya Kapila RHC, 21 Health facilities lack maternity facilities. These are located in high density areas lacking social amenities such as well-defined roads, water and sanitation. Lack of delivery equipment's and mother's shelters in high density areas are causing expectant mothers to crowd themselves in a few facilities providing maternal services.

Key Issues

- Inadequate maternity annexes
- High incidences of home deliveries
- Long distances to maternity facilities
- Inadequate ambulance services to respond to emergency maternal cases.

Table 20: Availability of Medical and Non-Medical Equipment

Items	Number of items required per facility	Number available in the District	Gap
Ambu bag for adults (resuscitator) with small, medium and large sized masks	1 per HP	10	13
Ambu bag for children (resuscitator)	2 per HP	31	46
Autoclave, electrical, small	3 per HP	3	69
Autoclave, non-electrical, 39 litres	2	3	46
Bed pan with lid	10 per HP	1	230
Bed side commode	2 per HP	2	46
Bed-side cabinet (locker), health centre/health post model	2 per HP	3	46
Bed-side screen	5 per HP	4	115
Bowl lotion, large	3 per HP	1	69
Bowl lotion, medium	5 per HP	0	115
Bowl lotion, small	10 per HP	0	230
BP machine, adult (small, medium and large sized cuffs)	10 per HP	13	230
Bucket, stainless steel	10 per HP	6	230
Chair for consulting staff	9 per HP	19	207
Chair for patient	2 per HP	22	46
Diagnostic set	3 per HP	1	69
Dressing set	5 per salter scale (because they are sold this way only)	0	115
Desk for consulting staff		8	69
Drainage set	5 per HP	2	115
Dressing set	5 per HP	0	115
Suturing Set	5 per HP	3	115
Dressing tray, medium	5 per HP	1	115
Drip stand	5 per HP	6	115
Ear syringe	6 per HP	1	138
Equipment cabinet	10 per HP	0	230
Examination couch without leg holders	1 per HP	1	23

Items	Number of items required per facility	Number available in the District	Gap
Examination couch, gynecological	1 per HP	8	23
Examination light	1 per HP	1	23
Excision Set	1 per HP	0	23
Foot stool, one-step	4 per HP	1	92
Gallipots, large	1 per HP	5	23
Gallipots, medium	2 per HP	12	46
Hospital bed back rest	2 per HP	7	46
Hospital bed, health centre/health post model, with mattress with insecticide treated mosquito nets	2 per HP	13	46
Indicator, TST control spot, pac-300	2 per HP	0	46
Stainless Steel basins	2 per HP	0	46
5 liter water Jugs	5 per HP	2	115
Emergency Trolley	10 per HP	5	230
Bed making trolley	3 per HP	0	69
Medicine Trolley	10 per HP	6	230
Dressing Trolley	10 per HP	0	230
Bed Bath Trolley	10 per HP	0	230
Stainless Steel basins	10 per HP	0	230
5 liter water Jugs	2 per HP	0	46
Infant cot with mattress	4 per HP	0	92
Multipurpose cleaning trolley	4 per HP	0	92
Instrument tray, large	3 per HP	2	69
Bed cradle	3 per HP	2	69
Backrest	2 per HP	0	46
Hospital bed, health centre/health post model, with mattress	2 per HP	10	46
Delivery Bed	2 per HP	11	46
Stainless Steel basins	2 per HP	4	46
Episiotomy set	2 per HP	1	46

Items	Number of items required per facility	Number available in the District	Gap
Suturing set	2 per HP	2	46
Vaginal Examination Set	2 per HP	0	46
Delivery Set	2 per HP	4	46
Glucometer	2 per HP	3	46
Vomitus bowls	1 per HP	1	23
Vaginal speculum Large, Medium, Small	1 per HP	9	23
BP machines	1 per HP	19	23
Stethoscope	2 per Law	9	46
Infra-red Thermometer	3 per HP	5	69
Urinalysis kit	1 per HP	1	23
APH box	1 per HP	2	23
PPH box	1 per HP	3	23
PE box	2 each per HP	1	46
Trolley	5 per HP	5	115
Domiciliary Bag	3 per HP for those with electricity	0	69
Stainless Steel basins		0	115
5 liter water Jugs	4 per bed	1	92
Emergency Trolley	4 per bed	3	92
Bed making trolley	2 for ante/postnatal room	0	46
Medicine Trolley	4 per cot	5	92
Dressing Trolley	4 per post-natal bed	1	92
Bed Bath Trolley	6 per HP	0	138
Spot light	6 per HP	0	138
Kick bucket	10 per HP	0	230
Delivery bed	10 per HP	9	230
Oxygen cylinder(J type and g type)	10 per HP	0	230
Wall clock	10 per HP	5	230

Items	Number of items required per facility	Number available in the District	Gap
Weighing scale, Baby	2 per HP	10	46
Resuscitative	4 per HP	1	92
Neonatal Pulse oximeter	2 per HP	0	46
Transport Incubators	1 per HP	0	23
Instrument tray, medium	1 per HP	2	23
Kidney dish, large	1 per HP	7	23
Kidney dish, medium	4 per HP	19	92
Otoscope set	2 per HP	0	46
Rigid Cervical Collar		0	46
Salter scale	5 per HP	11	115
Sterilizing drum, medium	1	3	46
Sterilizing drum, small	1	7	46
Sterilizing drum, large	1	2	46
Stethoscope	1	5	115
fetal, Pinard	1	6	115
Tape measure	1	12	184
Gas Stove double burner with complete 2 cylinder2	1	1	23
Patient Stretcher,	1	1	115
Suction pump, electrical	1	0	46
Suction pump, foot -operated	1	1	46
Suturing set		1	460
Thermometer stand		5	69
Thermometer, digital		18	115
Thomas Splint		0	92
Timer, 60 min		3	69
Torch, medical, pen-sized		1	69
Trolley, medicine cart		0	69
Trolley, emergency cart	3	0	69

Items	Number of items required per facility	Number available in the District	Gap
Urinal, male	3	0	69
Vaginal delivery/episiotomy set	3	0	69
Vaginal speculum, large	3	1	92
Vaginal speculum, medium	3	5	92
Vaginal speculum, small	3	1	92
Wall clock	3	5	69
Wastebin with lid	5	11	115
Weighing scale, adult	5	13	115
Weighing scale, infant,	5	15	115
Weighing trousers	5	11	115
Dental equipment		1	0
Dental chair	1	0	3
Dental syringe	1	0	3
Mirror set	1	0	3
lower Molar extraction set	1	0	3
upper left and right molar forceps	1	0	3
upper and lower premolar forcep	1	0	3
lower incisor forceps	1	0	3
assorted elevator set	1	0	3
Probe set	1	0	3
Set of tweezers	1	0	3
Upper incisor forceps set	1	0	3
kidney dish (medium)	1	0	3
Eye equipment		0	0
Direct ophthalmoscope	1	0	3
Magnifying operating loupes	1	0	3
BP machine	1	3	3
Glucometer	1	0	3

Items	Number of items required per facility	Number available in the District	Gap
Touch light with batteries	1	0	3
20 ml medicine cup	1	4	3
Drug cabinet, lockable	1	2	3
Refrigerator, domestic	1	1	3
Tablet counting tray	1	2	3
Cold chain equipment		1	0
Refrigerator for vaccines	1	13	23
Vaccine carrier	5	68	115
Vaccine cold box	2	20	46
Laboratory Equipment		0	0
Flammable liquid cabinet	1	0	3
Autoclave, portable	1	1	3
Binocular microscope	1	0	3
Hematology analyzer	1	0	3
Chemistry analyzer	1	0	3
CD4 Count machine	1	0	3
Gene expert machine	1	0	3
Laboratory fridge	1	1	3
Lab water bath	1	1	3
Glucometer	1	1	3
Haemoglobinometer	1	0	3
Hand Tally counter	1	189	3
Electric centrifuge	1	0	3
Rapid Diagnostic Test for malaria		861	
RPR shaker	3	161	
Roller mixer	3	0	69
Spirit lamp	3	0	69
Stool for laboratory worker	3	0	69

Items	Number of items required per facility	Number available in the District	Gap
Timer	3	1	69
Digital laboratory scale	3	0	69
Water distiller	3	0	69
Water filter	3	0	69
<i>Environmental health equipment</i>		0	0
Bucket for mixing chemicals		0	230
Food and water sample box	3	0	69
Lovibond Comparator	3	0	69
Measuring jar	5	0	115
Meat inspection kit	1	0	23
Personal Protective Equipment	23	0	69
Rodent control apparatus	1	0	23
Squirt gun	1	0	23
Tape measure	2	10	46
Vector control sprayer	2	1	46
Water level meter	2	1	46
Porta lab	1	0	23
Electric incinerator	1	0	23
<i>Miscellaneous</i>		0	0
Camping equipment set	2	0	46

8.2.7 Quality of Service Including Key Performance Indicators

8.2.7.1 Staffing

Table 21: Medical Office Staff Establishment

Health personnel	Establishment (Number)	Present staff (Number)	Deficit (Number)
Medical Specialist	1	0	1
Medical doctors	1	0	1
Clinic officers	30	12	13
Pharmacy Dispenser	30	1	24

Nurse	72	36	36
Dentist	2	0	2
Radiographer	2	0	2
Laboratory Technologist	2	1	1
Environmental technologist	25	9	16
Counsellors	23	0	23
Midwives	25	2	23
Biomedical Scientist	1	0	1
Clerks	23	2	21
Potters	23	0	23
Driver	5	2	2

Key issues

- Inadequate staffing
- Inadequate specialized medical personnel.

8.2.7.2 Transport

Lunte District has no ambulances to services the health facilities and transport patients who need specialized or second level services to the nearby hospital. There are two available vehicles (utility Vehicles) which are mostly used to ferry maternity patients, children and critically ill patient to Kasama General Hospital and other hospitals in the neighboring districts. The same utility vehicles are also used for administrative programs and delivery of drugs, vaccines and other non-medical supplier needed in provision of services in the district.

Table 22: Total Number of Vehicles and Other Motorized Transport

Type of Vehicles/ ambulances	Establishment/ standard	Available	Runner	Non-runner
Ambulances	2	0	0	0
Utility Vehicles	3	2	1	1
Motor bikes	24	10	5	5

Key issue

- No ambulances to service other health facilities
- Inadequate resources for servicing and maintenance of motor vehicles.
- Inadequate vehicles

8.2.7.3 HIV/AIDS Services

The global HIV and AIDS target is to end HIV by the year 2030 consequently Lunte District has devised strategies in providing health services to ensure the continuum of care for prevention, treatment, care and support for all the people at risk of HIV infection, and the people living with HIV; in a stigma-free environment by leaving no one behind. HIV and AIDS services are being provided in all ART centers to avoid clients and patients covering long distances to access ART services. The ART centre are designed or positioned to strengthen drug adherence to treatment and to ensure that clients do not spend long time or queues when accessing treatment.

These activities include;

- HIV Test and Treat.
- Post Exposure Prophylaxis and Pre-Exposure Prophylaxis.
- Elimination of Mother to child therapy.
- BCC (Behavioral Change Communication)
- VMMC

8.2.7.4 Starting ART

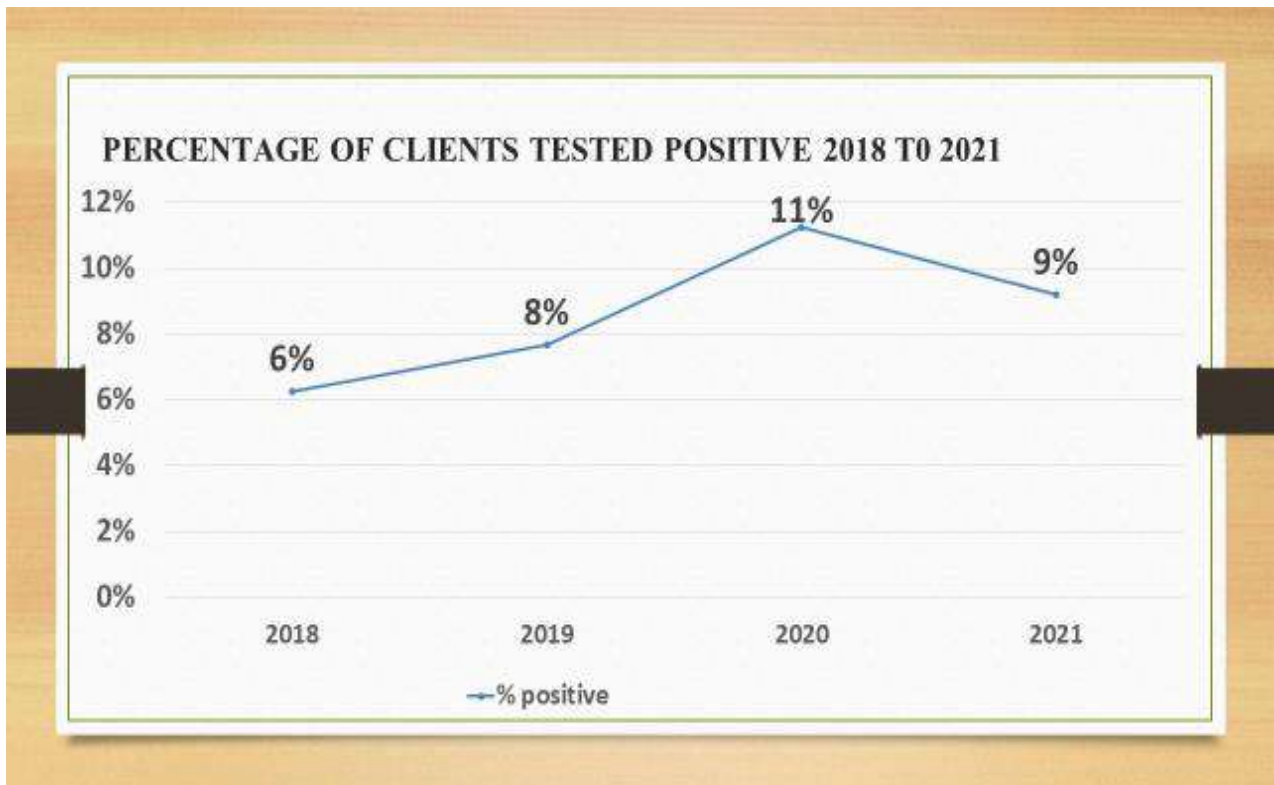
On ART initiation coverage the district currently stand at 106.9% coverage. The bar graph (figure 3) below shows the total number of tested clients, positive clients and clients initiated for ART at first visit in 2018, 2019, 2020 and 2021.

Figure 26: Number of Clients Tested Positive Results and Number Initiated on ART



Positivity rate – from 2018 the positive rate has been increasing from 6% 2018, 8% 2019, 11% 2020 and reduced to 9% in 2021. The figure below shows the positivity rate distribution from 2018 to 2021. The reduction could have been attributed to the banning of public social activities and closing of bars and night clubs during covid 19 siege.

Figure 27: Positive Percentage Trend from 2018 to 2021

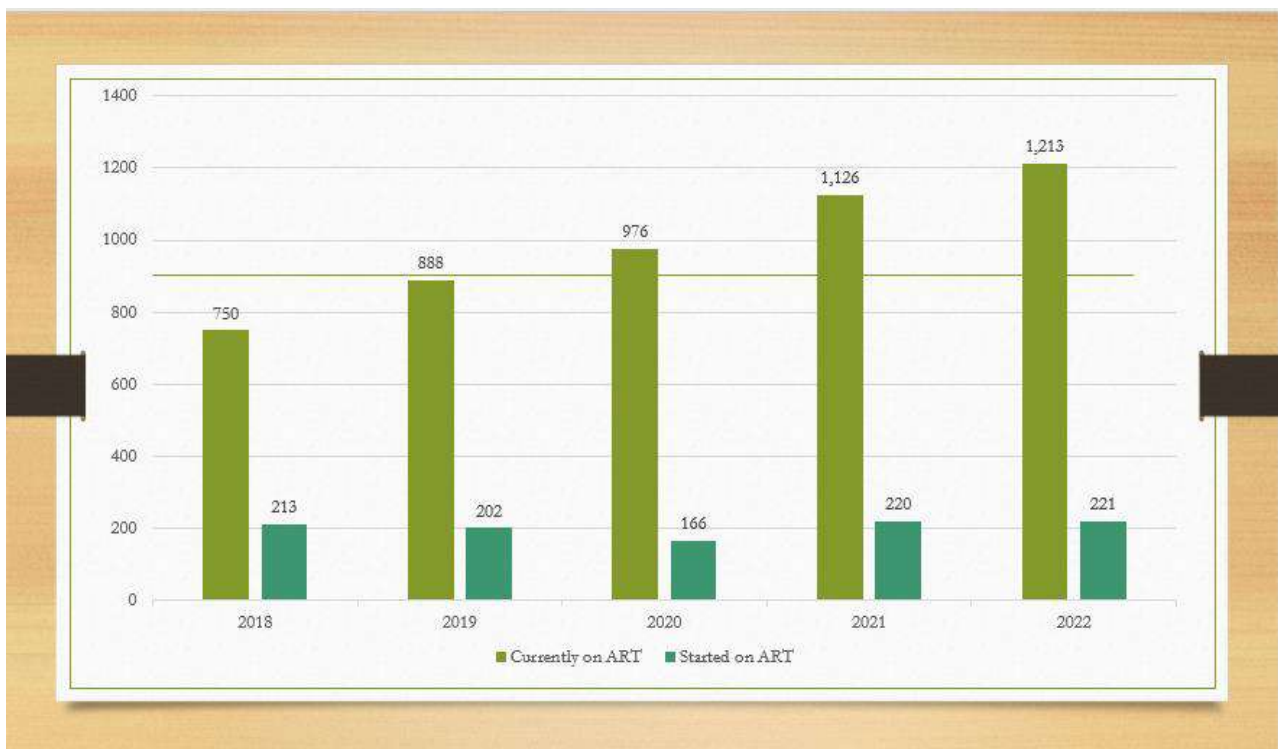


Source: LDHO (2021)

8.2.7.5 Total Coverage of ART

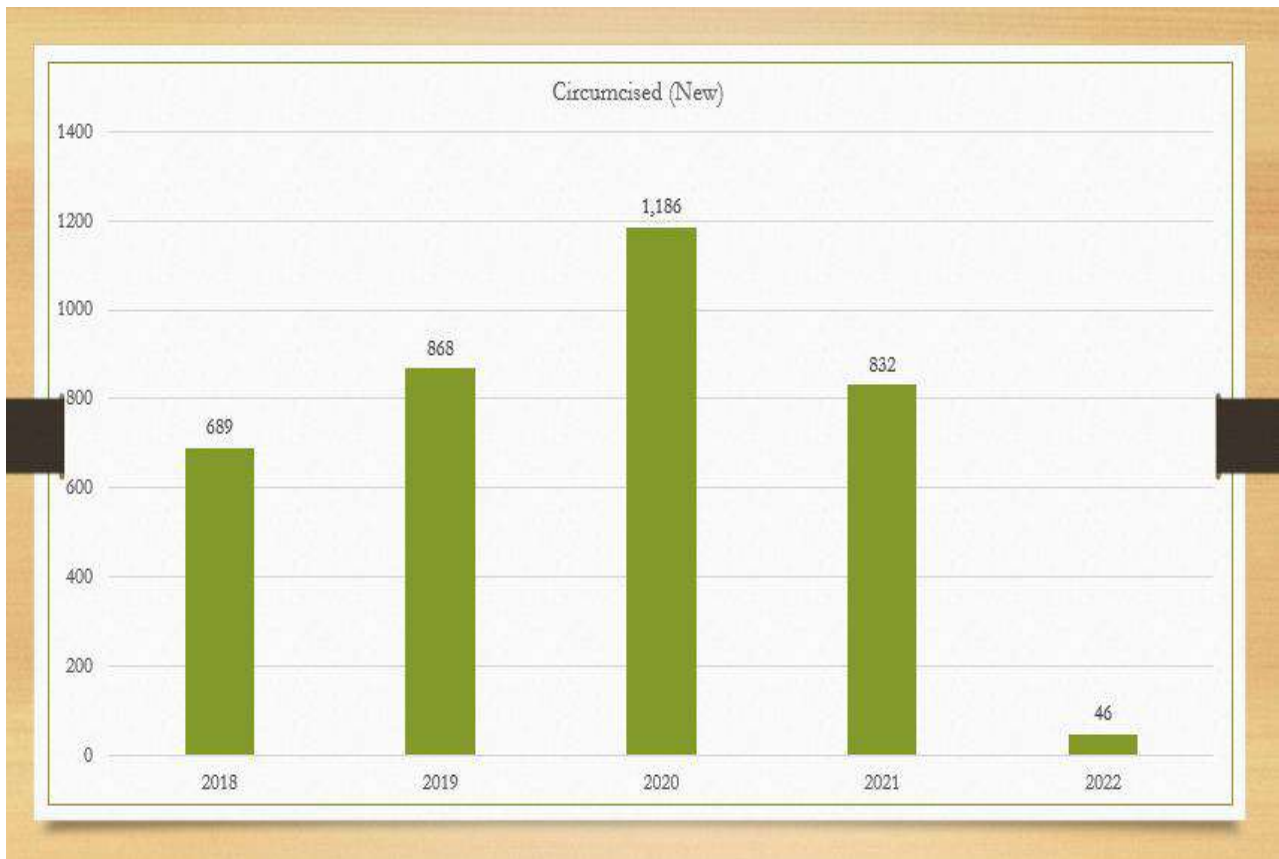
Figure 26, shows the coverage of ART prophylaxis for 2018, 2019, 2020, and 2021.

Figure 28: Lunte ART Prophylaxis Coverage



Source: DHIS2 (2024/01/02)

Figure 29: Total number of Male who Underwent VMMC in the Last 5 Years

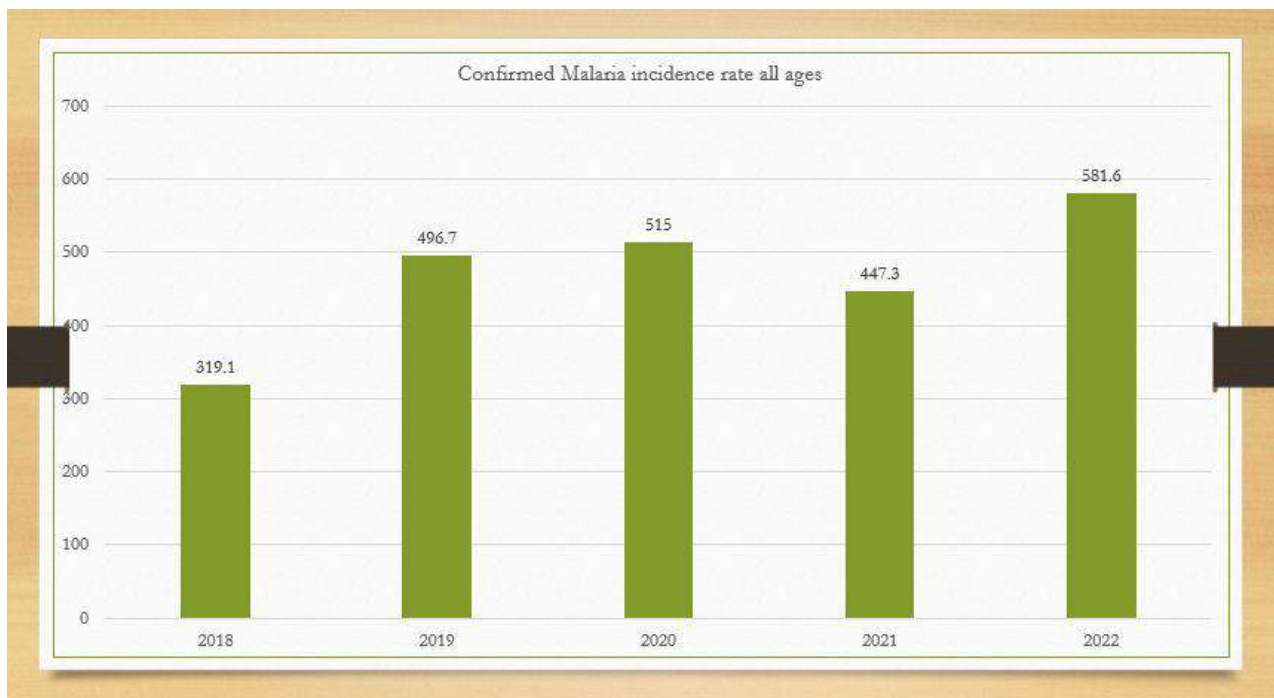


8.2.8 Malaria Disease

Malaria stills remains one of the highest causes of morbidity in children and pregnant women in the district. Incidents of malaria is of great concern in children and pregnant women that need to be controlled to reduce on the mortality rates from the disease. The district has however, instituted several strategies that addresses the incidencies and morbidity of malaria. These strategies include;

- Testing and treat of malaria
- Admistrating of facinder to prevent malaria in pregnant women
- Distribution of Long lasting Insecticide Treated Mosquitonets to pregnancy women, under five and to household.
- Conducting Indoor Residual Spraying
- SBCC

Figure 30: Trends of Malaria Incidences in All Ages for the Past Four Years



Source: LDHO, (2022)

8.2.7.6 Maternal And Child Health Services.

The target for the district is to reduce the under five mortality in 1000 live birth by 2030. This will be achieved through child health services intervention in children under five (5) years. Currently, the district has been implimenting a number of activities ranging from

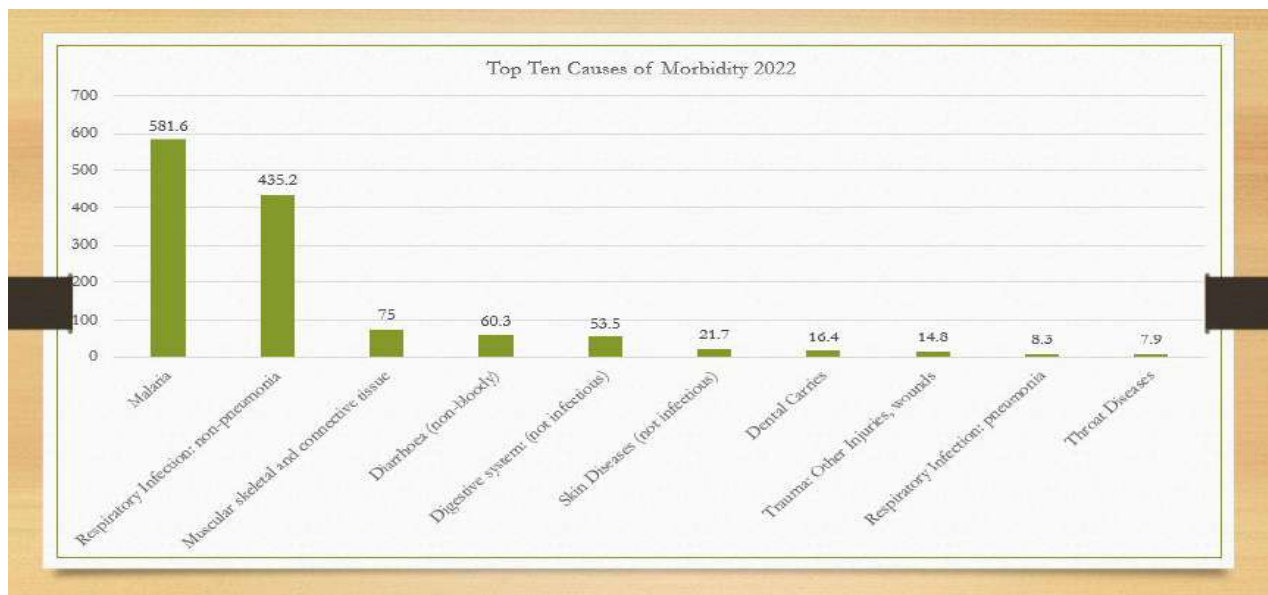
- Quality focused Antenatal services for pregnancy mother.
- Provision of Post-Natal services for both Mother and the baby.
- Promotion of good health, sexual and reproductive health services in facilities.
- Imminisation and Vaccination
- Dewarming, nutrition and Child growth monitoring and promotion
- Community Motor Bike services
- Adolescent health services
- Elimination of Mother Child transimission

Key Performance Indicator under IRH

Ten Causes Morbidity in the City 2022

Figure 29, shows that the top ten (10) diseases in all the age groups in the district includes; Respiratory infection non Pneumonia, Diarrhoea (Non-Bloody), pelvic inflammatory, Hypertension, dental carries, Malaria, Pneumonia, Dibetes, Asthma and Throat diseases. (to Include the Diseases trends 2020,2021, 2022).

Figure 31: Top Ten Causes of Morbidity 2022



Source: LDHO, (2022)

8.2.7.7 Top Ten Causes of Mortality 2022

Figure 7; below shows that the top ten (10) diseases leading causes of death in the district and these are; CFR Meningitis Tuberculosis, CFR Cardio-vascular, CFR Diabetes, Respiratory infection, Anemia, Hypertension, Other RVDS and Road Traffic accident. (to Include the Diseases trends 2020,2021, 2022).

Table 23: Top Ten Causes of Mortality 2022

No.	Yr. n-3 (2020)		Yr. n-2 (2021)		Yr. n-1 (2022)	
	Disease	Deaths/1000 Adm.	Deaths/1000 Adm.	Disease	Disease	Deaths/1000 Adm.
1	Malaria Confirmed Cases	3	GBV (assault) disease (new)	3	Birth Asphyxia disease (new)	3
2	Poisoning	1	Malaria Confirmed Cases	2		
3	Pregnancy Complications - Abortion (HIA1)	1	Snake Bite	2		
4			Poisoning	1		
5						
6						
7						
8						
9						
10						

8.3 Issues Arising from Public Participation Process

Availability of Service

- Long distance to health facilities for most communities
- High congestion in maternity wings

8.3.1 Quality of Service Including Key Indicators of Performance

- Inadequate medical personnel
- inadequate medicine in health facilities
- Slow pace in referral response because of inadequate ambulance services in the district
- Inadequate bed spaces and other medical equipment.

8.4 Impact of Changes Anticipated Over the Next Ten Years

8.4.1 Population Change – Future Demand for Services and Facilities

- The projected population in the next ten years (2024-2034) will lead to an increase in demand for more health services. New health facilities (accommodation for personnel, maternity annexes, clinics, Hospitals) will have to be established to cope with the increase in population.

8.4.2 Existing and Proposed Investment and Development Programmes

- Proposed construction of 1st level District hospital
- Construction and equipping of 3 Maternity annexes in 3 health centers under 2023 CDF allocation.
- Proposed construction of 22 water reticulation systems under CDF
- Installation of a water reticulation system at Mukupa Kaoma RHC by Ministry of Water Development.
- Proposed procurement of an ambulance under 2024 CDF allocation.
- Proposed connection of 3 maternity annexes to solar power under the 2023 CDF allocation.

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

- There will be growth of settlements around health facilities.

8.6 Environment and Climate Change Analysis

8.6.1 The Impact of Existing Trends on the Environment and Climate Change

- Use of none standard incinerators may result in air pollution.
- Expansion and establishment of new health facilities will lead to clearing of vegetation.

8.6.2 The Impact of Environmental and Climate Changes Issues on the Sector

- Increase in morbidity and mortality rates due to extreme heat and coldness.
- Extreme temperatures will lead to heat strokes.
- Increase in water borne diseases resulting from floods
- Increase in malnutrition result from climate related disasters, floods and droughts
- Flooding cuts off patients from accessing the facilities or hinders health workers from outreach programs.

8.7 Issues Arising Relating To Gender and Vulnerable Groups

Low utilization of health services by DAP and women due to;

- Long distances to health facilities
- Inadequate privacy in some health facilities
- Inadequate ambulance services limit maternal care

8.8 Summary

The health sector faces multiple challenges that requires urgent attention such as; inadequate transport, most facilities are not connected to the National Grid, high malaria incidence rate, poor roads connecting to health facilities, inadequate storage facilities for medical supplies, low staffing levels and inadequate accommodation. There is need for a hospital to provide secondary health care.

8.9 Consideration of the Underlying Factors Contributing to the Issues Identified

- Absence of a Hospital to provide 1st level hospital services.
- High Malaria incidence rates (581.6/1000)
- Late booking for antenatal services (39%)
- Community practicing Home deliveries
- Inadequate Transport for both referral and supportive supervision
- Inadequate trained health workers
- Inadequate space for bulk storage of medicine and medical commodities
- Inadequate medical equipment
- Inadequate health facilities connected to national electrical grid to support functioning of some medical equipment
- Dispersed settlement patterns.

9.0 AGRICULTURE

Agriculture is basically the business of growing crops, raising animals for food and related products and services. This refers to the method by which certain crops are grown to produce food, feed, fiber and many other required products.

Agriculture remains the key priority sector in the growth and poverty reduction agenda of Zambia. Over 70 percent of the population derives its livelihood from agriculture. Despite Zambia experiencing strong economic growth in the recent past, agriculture has not performed well.

Lunte District being a rural district, is mainly characterised as an Agricultural district. The agriculture sector in the district is characterised by mainly rain fed subsistence farming. The main crops grown are Maize, cassava and Millet which are the staple food, food legumes such as beans, soybeans, cowpeas and groundnuts as well as cash crops like sunflower. Many subsistence farmers also keep livestock.

9.1 Key Government Priorities being and to be Implemented at a Local Level

The main thrusts of agriculture development are the National Agricultural Policy (NAP 2016-2030) and the Eighth National Development Plan which focuses on liberalization, commercialization, and promotion of Public and Private Partnerships (PPP) in the provision of effective agricultural services that will ensure sustainable agricultural growth. The programs that should be implemented to achieve sustainable food production and enhancing agricultural productivity, farmers' incomes and as a response to climatic change include but not limited to the following:

- Crop seed multiplication and distribution,
- Conservation farming,
- Commercialization of agricultural lands such as farm blocks development aimed at rationalizing the use of the limited resources to develop the selected parts in the district.
- Promoting "traditional" food crops such as cassava, sweet potatoes, sorghum and millet
- Soil fertility initiatives to combat soil degradation through agro-forestry and organic farming
- Provision of extension services to farmers on crops, livestock, and fisheries;
- Provision of other services such as phytosanitary services.
- Promotion of small-scale irrigation technologies
- Promotion of post-harvest technologies among others

9.2 Description of the Existing State of Development

Availability of Service

There are 12 Camp houses in the IDP area against 23 agricultural camps.

Table 24: Camps Houses in the IDP Area

S/N	Camps with accommodation	Number of House	Status of the house	Camps without accommodation
1	Shibwalya Kapila	1	good	Nkandabana
2	Kapatu Scheme	1	dilapidated	Mushika
3	Kapatu	1	dilapidated	Mulukuma
4	Moseni	1	dilapidated	Lubala
5	Mpalapata	2	1 good and 1 dilapidated	Chibelushi
6	Mulenga Mapesa	1	dilapidated	Myangaluba
7	Chitoshi	3	dilapidated	Mukolwe
8	Muyembe	1	dilapidated	Zacharia Chanda
9	Mukupu Kaoma	1	fair	Luangwa
				Chewe
				Luli
				Katalala
				Nkandabana
	Total	12		Otto

- 9 Camp Storage sheds are available against 23 agricultural camps
- The district has 1 permanent irrigation weir (Mpela) in Shibwalya Kapila Camp and numerous temporal weirs across the district
- Feeder roads: The district has stretches of feeder road and are all in a deplorable state and need urgent rehabilitation.
- In the IDP area the extension worker farmer ratio is 1:2,638, as opposed to the service standard of 1:400 farmers the current demand is 86 though the number of camps created does not add up to the required number of Staff.

9.2.1 Status of staffing levels at the camp

Table 25: Staffing Levels at the Camps

S/N	Ward Name	Camp Name	Number of Farmers	Filled	Not Filled
1	Lunte	Chitoshi	1443		
2	Lunte	Mushika	923		
3	Masonde	Muyembe	1117		
4	Bwandela	Nkandabana	900		

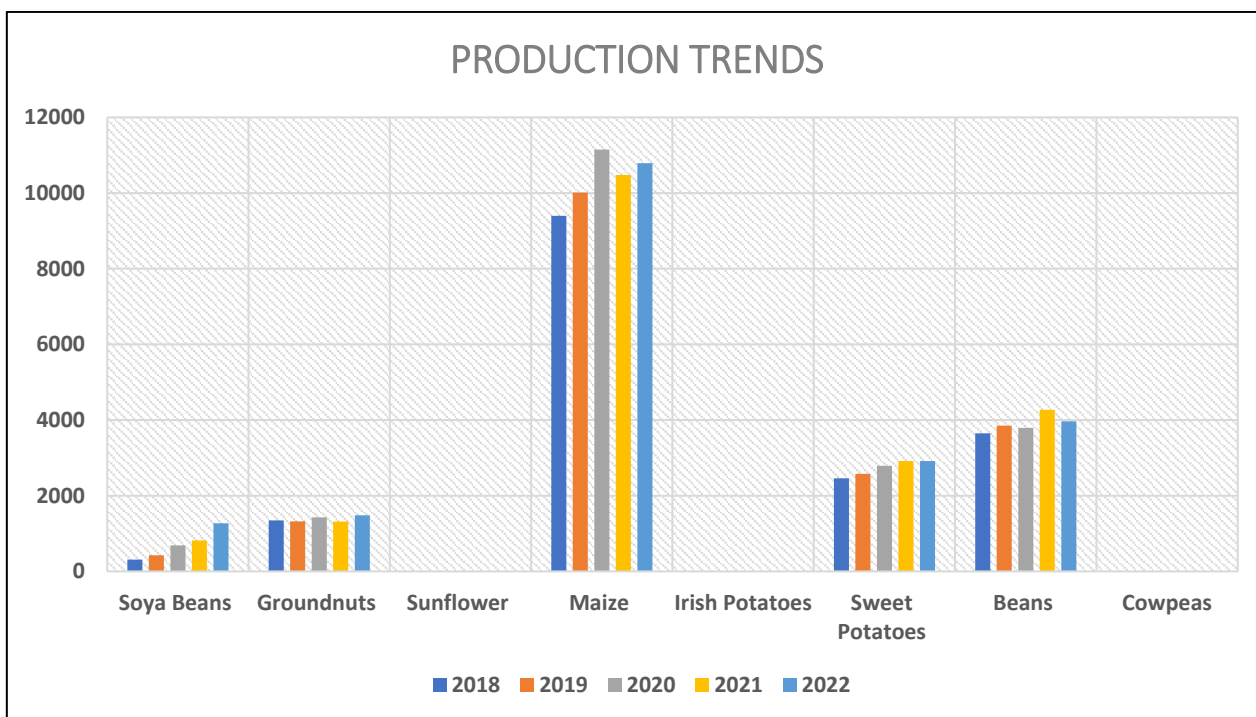
5	Kanyanta	Mulukuma	1245		
6	Lubushi	Lubala	1533		
7	Kanyanta	Mulenga Mapesa	1624		
8	Lubushi	Mpalapata	1761		
9	Kalungwishi	Katalala	1254		
10	Kalungwishi	Mukupakaoma	1465		
11	Kalungwishi	Luli	1125		
12	Luangwa	Luangwa	1339		
13	Chewe	Chewe	1898		
14	Kasanshi	Otto	1400		
15	Kasanshi	Mukolwe	1200		
16	Isenga	Zachariah Chanda	1301		
17	Nchelenje	Kapatu	1630		
18	Nchelenje	Kapatu Scheme	1524		
19	Nchelenje	Tapa	1814		
20	Malambwa	Shibwalya Kapila	2299		
21	Malambwa	Chibelushi	1893		
22	Myangaluba	Myangaluba	1920		
23	Malaila	Moseni	1698		
	Total		34,306	14	9

9.3 Quality of Service Including Key Indicators Of Performance

- The quality of service in the agriculture sector is generally low due to the fact that the Camps are under staffed while servicing a large catchment area.
- Inadequate field and district transport limits extension and monitoring services
- Inadequate staffing in camp and key district positions there is no treasury authority for the positions.
- High extension officer farmer ratios.
- Poor road network hinders access to markets and farming input.

9.3.1 Production trends in Lunte district for selected crops in tones

Figure 32: Production Trends for Selected Crops



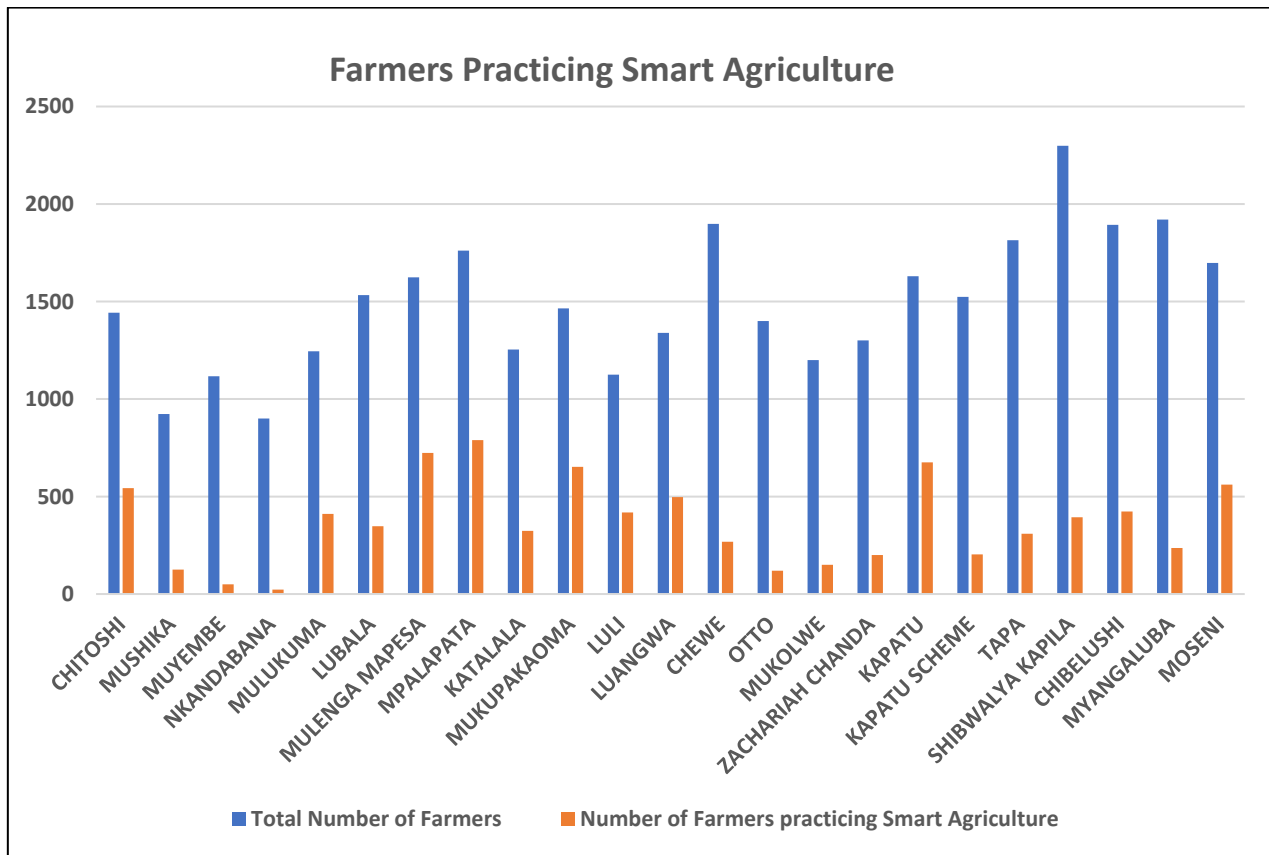
From the graph above, maize production has been the major crop produced in the IDP area since 2018. Though both productivity and production are still very low. This is followed by beans, sweet potatoes, ground nuts, soya beans and lastly sunflower. The discrepancy indicates the low uptake in efforts to diversify crop production. Factors such as readily available market and maize being a staple food could be attributed to this discrepancy. Other factors such as inadequate access to markets, farming inputs and extension services are also a contributing to the production discrepancy. There is need to explore marketing strategies for other crops in order to encourage production.

9.3.2 Farmers practicing smart agriculture

Climate-Smart Agriculture (CSA) is an integrated approach to managing landscapes namely cropland, livestock, forests and fisheries that addresses the interlinked challenges of food security and accelerating climate change. CSA aims to simultaneously achieve three outcomes:

Smart agriculture is meant to protect the environment, enhance resilient to climate change as well as reduce Carbon dioxide in the atmosphere.

Figure 33: Farmers Practicing Smart Agriculture



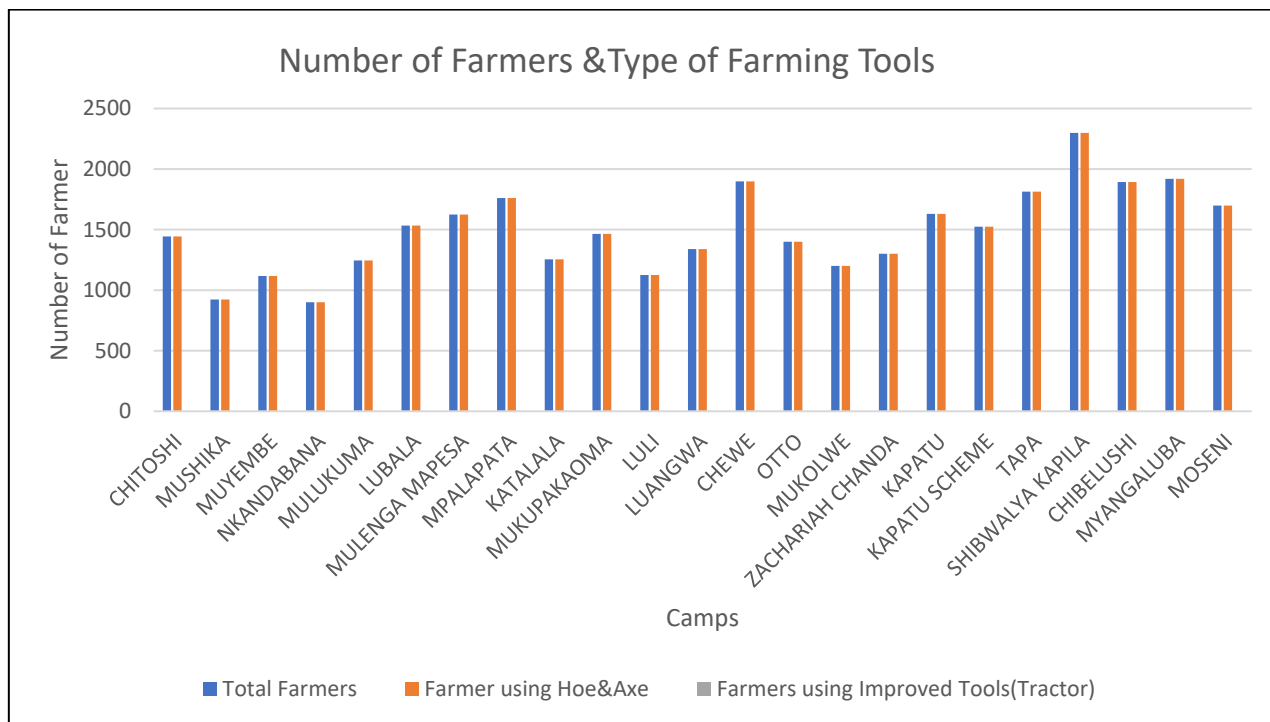
According to the graph above, only a quarter of farmers practice smart agriculture, this means low yield is attained on an extensive land. Ordinary farming practices are a threat to the environment as they require huge amounts of land to produce a reasonable yield.

9.3.3 Agricultural Mechanization

Basically, agricultural mechanization refers to the use of machines during agricultural production and distribution. There are a variety of tools, machinery and equipment for the development of agricultural land, planting, harvesting and primary processing.

In the IDP area there 34306 farmers using traditional tools representing 99.97 % of the farmers while 10 farmers representing 0.03% were reported to be using both traditional and mechanized methods of farming. This makes farmers vulnerable to impacts of climate change. Low yield means low income and continued poverty among farmers.

Figure 34: Number of Farmers and Types of Farming Tools



9.3.4 Yield Improvement and Productivity

Crop yield is the measure of seeds or grains which is produced from a given area. It is usually expressed in Kilograms per Hectare. Agricultural productivity depends on the quality of seeds which farmers sow in their fields. The quality of recycled legume seeds is low leading to low productivity in the IDP area as shown in the table below.

Table 26: Crop Yields

S/n	Crop	Potential Yield (tonnes/Ha)	Average Yield in Lunte
1	Maize	7	3
2	Finger Millet	2	0.6
3	Sorghum	3	1.5
4	Cassava	20	9
5	Common Beans	3	0.6
6	Groundnuts	4	1
7	Soya beans	4	1.4

9.4 Issues Arising from the Public Participation Process

Availability of Service

- Inadequate extension officers
- Inadequate input under FISP

9.4.1 Quality of Service Including Key Indicators of Performance

- Absence of officers in the agriculture and vet camps
- The feeder roads are in a deplorable state and no links between the wards making it difficult for the district to transport their products
- Storage shades not enough
- Absence of bulking centers
- Absence of metrological department to provide timely weather information
- Delayed distribution of farming inputs,
- Inadequate farming inputs
- Inadequate access to credits

9.5 Impact of Changes Anticipated Over The Next Ten Years

9.5.1 Population Change-Future Demand for Services and Facilities

It is projected that in the next ten years the population will be at 125,248 this expected increase entails that demand for food production and agriculture services will also increase, therefore, there will be need to scale up food production and enhanced extension services.

9.5.2 Existing and Proposed Investment and Development Program

- Proposed development of the Kalungwishi farm block
- Proposed Sustainable Agricultural Financing Facility (SAFF)

9.6 The Impact of the Continuation Of Existing Trends On Land Use And Population Distribution Patterns

- Continued practice of non-conventional agricultural practices coupled with increase in population will lead to massive clearing of vegetation.
- Non-conventional agriculture practices will lead to loss of soil quality; this will result in continued migration in search for fertile land.

9.7 Environment and Climate Change Analysis

9.7.1 The Impact of Existing Trends on The Environment And Climate Change

- Non-conventional agricultural practices and increased food production demands may lead to vegetation depletion, climate change effects, land degradation and unregulated water diversion, potentially causing river extinction.

9.7.2 The Impact of Environmental and Climate Change Issues on the Sector

- High uncertainties brought about by climate related risks will demand agricultural insurance services which is costly
- Damage to crops through flooding
- Droughts may lead to low yield or no yield at all

9.8 Issues Arising Relating to Gender Groups and Vulnerable Groups

- Use of non-mechanized practices makes it hard for women and DAP to get involved in the sector.
- Farm management practices are mostly done by women while men will take a leading role during marketing activities.

9.9 Summary

The Ministry is striving to offer the best quality of service to the farming community. However, provision of more transport, Logistical support, office space, Staff accommodation, recruitment of staff, bulking center construction, Irrigation facilities constructions, will not only motivate the members of staff but also bring the services closer to the people in the IDP area. Lunte district has potential to play a pivotal role in food production in the province. We need to actualize the potential and turn around the Economy in the IDP area.

9.10 Consideration of the Underlying Factors Contributing to the Issues Identified

- Inadequate mechanization
- Low staffing levels
- Uncontrolled migration
- Inadequate transport
- Inadequate markets to support diversification
- Inadequate extension services limit awareness on appropriate technologies
- Inadequate energy supply
- HIV/AIDS prevalence
- Inadequate value addition due to lack of fully developed Agro processing and industries in the IDP area
- High dependency on rain-fed agriculture
- Inadequate availability of farming inputs in the district
- High practice of non-conversional agriculture
- High incidences of pests and disease for crops
- Inadequate access to agricultural finance and credit, as well as farming inputs loan facility

- Weak market linkages
- Mistrust among farmers
- Inadequate infrastructure development (bridges and dilapidated roads)

10.0 FISHERIES AND LIVESTOCK

Livestock is the domestication of animals in an agricultural setting to provide labour and produce diversified products for consumption such as meat, eggs, milk, fur, leather, wool among others.

Aquaculture is the breeding, raising and harvesting of fish, shellfish and aquatic plants. The Lunte IDP will only consider fish breeding as a major aquaculture activity in the IDP area and the country at large.

Livestock and aquaculture are crucial for societal development by providing nutritional, food security and financial benefits. The Lunte IDP aims to eliminate poverty in the District through livestock and fish production, utilising the strategic location of water bodies in the area. The District's natural resources make it a strategic location for these activities.

10.1 Key Government Priorities being and to be Implemented at a Local Level

The Livestock Development Policy of 2012 works to promote increased and sustainable livestock production, productivity and management in order to ensure food security, income generation, creation of employment opportunities and a reduction in poverty levels.

Programs that should be implemented to achieve sustainable food production and enhancing Fish and Livestock productivity, farmers' incomes and as a response to climatic change include but not limited to the following:

- Issue permits and licenses for aquaculture, fishing and equipment used for fishing and aquaculture in order to ensure compliance;
- Protect fish stocks from the effects of pollution and from any other effects which are harmful or potentially harmful;
- Develop promote and disseminate information in capture fisheries management in order to create awareness and enhance community participation;
- Enforce the annual fishing ban in order to enhance fish stocks through uninterrupted breeding;
- Provide Fisheries and Aquaculture extension services in order to achieve growth and sustainability;
- Implement livestock policy and legislation in order to promote livestock production and productivity;
- Conduct and implement livestock research and development programs in order to generate livestock production technologies and contribute to livestock production and productivity;

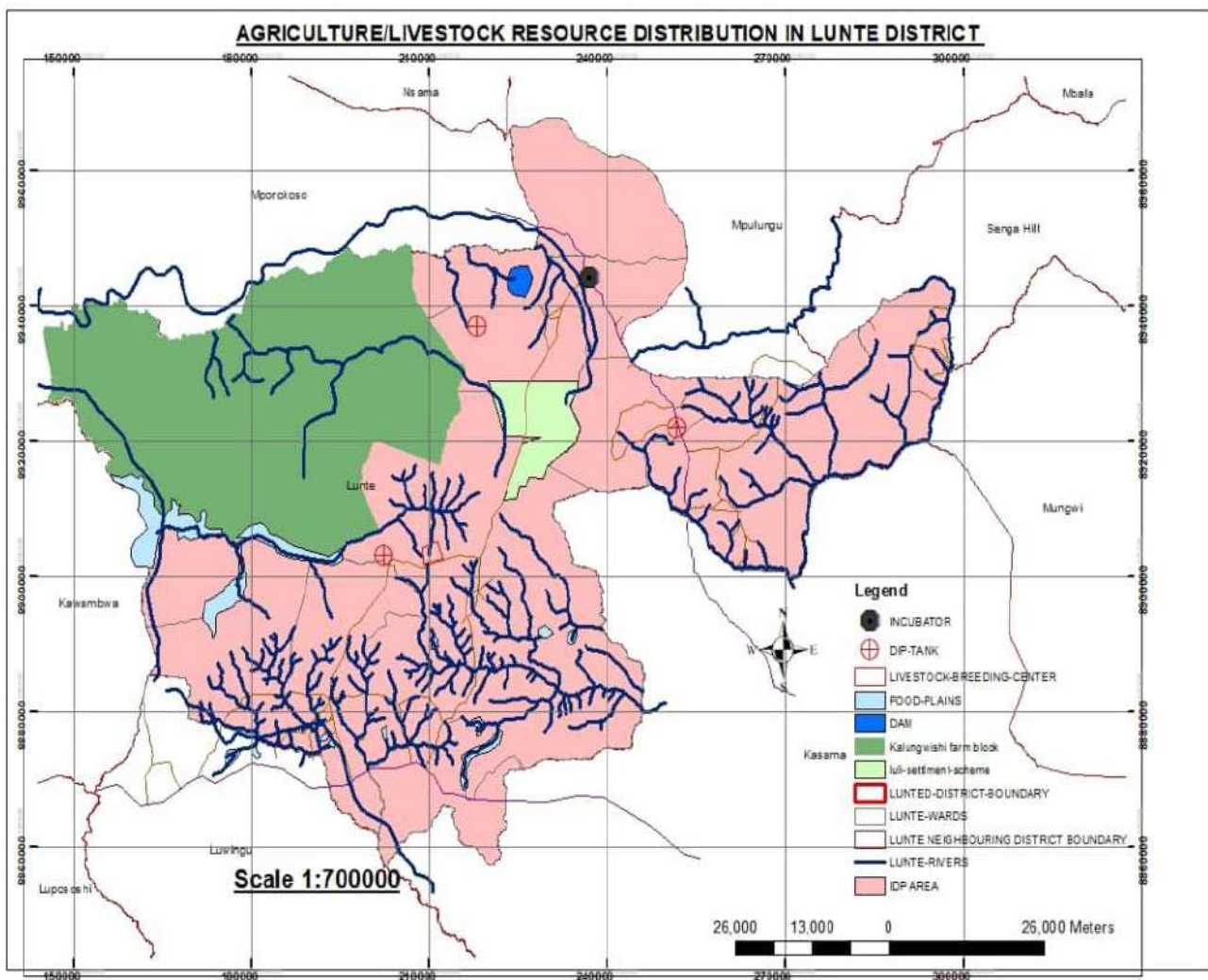
- Manage rangelands and livestock water sources in order to ensure adequate availability of feed and water for livestock;
- Enforce Livestock, Livestock Products and By-products standards in order to ensure compliance;
- Transfer of appropriate technologies in order to enhance livestock production and value-addition;
- Collaborate with various stakeholders on management of livestock in order to enhance growth of the sector.

10.2 Description of the Existing State Of Development

Availability of Service

The IDP area lacks services in the sector which can enhance the livestock productivity. The map below shows the distribution of both agriculture and livestock resources in the District.

Figure 35: Agriculture/ Livestock Resource Distribution



The table below shows the available and deficit of services in the IDP area.

Table 27: Services Available and Deficits

S/N	DESCRIPTION	QTY	REQUIRED	LOCATION	STATUS	COMMENT
1	Camp House	1	14	Chitoshi	Deplorable	Needs rehabilitation
2	Tier1 Livestock Service Centre	2	12	Mushika and Kapatu	Fair	Functional.
3	Small ruminant Dip Tank	Nil	14	-	N/A	Need to be constructed
4	Dip Tanks (Large ruminants)	4	10	Nkandabana, V/Bulaya, Kapatu & Kalungwishi	3 in Deplorable state, 1 functional	3 need rehabilitation
5	Slaughter Slabs	Nil	14	-	N/A	Need be to constructed
6	Equipped Poultry Multiplication Centre	Nil	14	-	N/A	Need to be constructed
7	Livestock breeding centre	1	1	Mukupu Kaoma	fair	Need more technological advancements
8	Livestock feed production centre	0	1	-		There is need to construct

10.2.1 Quality of service including key indicators of performance

10.2.1.1 Status of Staffing Levels

The IDP area is divided into 4 fisheries and livestock camps (Chitoshi, M/Kaoma, Luangwa and Kapatu) against the required 14. The District has only 2 camp officers stationed at Kapatu and Luangwa camp to provide extension services to 34,306 farmers. This brings the extension officer farmer ratio to 1:17,153 against the required standard of 1:400.

10.2.1.2 Transport Situation

Table 28: Transport Situation in the Sector in the IDP Area

DISTRICT TRANSPORT				
S/N	VEHICLES REQUIRED	AVAILABLE	STATUS	REMARKS
1	2	1	Non-Runner	To provide the deficit and repair the Non runner
FIELD TRANSPORT				
S/N	MOTORBIKE REQUIRED	AVAILABLE	STATUS	REMARKS
2	5	3	Runners	Provide the deficit

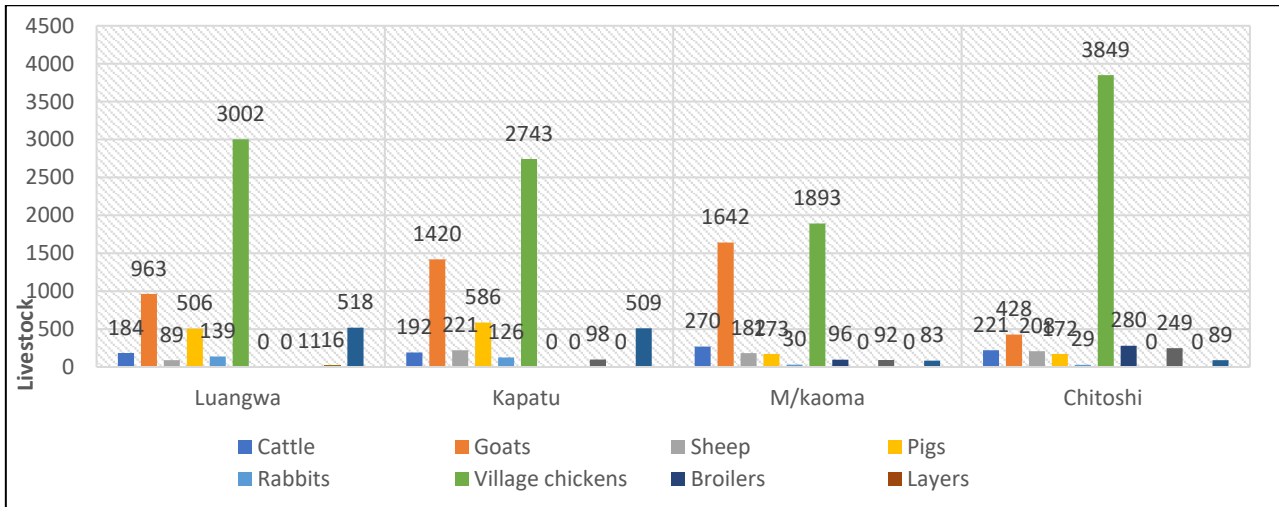
There is need to cover the transport deficit for efficient delivery of fisheries and livestock services.

10.2.1.3 Livestock Production

The type of livestock reared in the district are Cattle, Goats, Sheep, Chickens, Rabbits, Guinea Fowls and Ducks. These Livestock are mostly reared traditionally (Less attention is paid to their supplementary feeding, Disease control and Vaccination). The graph below shows livestock

population in the district camps with Chitoshi and Luangwa having the highest number livestock population, this can be alluded to having camp officers.

Figure 36: Livestock Population in the District Camps



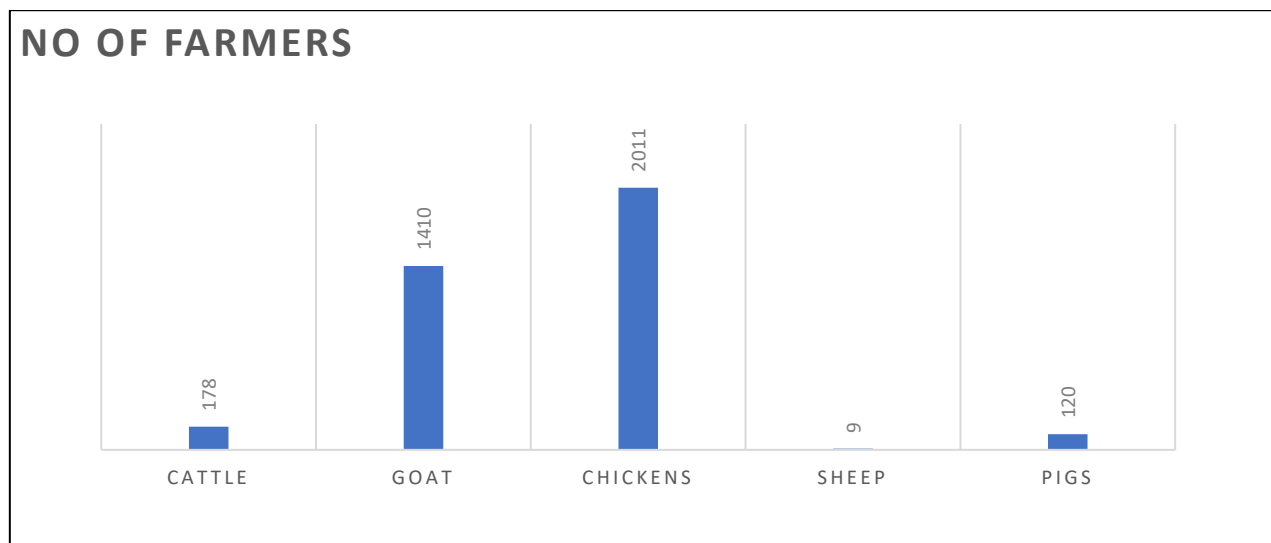
10.2.1.4 Number of Livestock Farmers by Type of Livestock

Note that annual growth rate of livestock population is about 2% which is insignificant if we are to solve problem of food security among 84573 people (CSO, 2022) in Lunte. This low livestock growth rate is due to:

- Few farmers keeping livestock and low management levels,
- Not adhering to vaccinations against diseases (Local Chickens)

The graph below shows that the IDP area has about 178 farmers rearing cattle, 1,410 rearing goats, 2,011 farmers rearing chickens, 9 farmers rearing sheep and 120 farmers keeping Pigs. It can also be seen that the majority of farmers keep chickens due to the stocking program under the Ministry of Fisheries and Livestock.

Figure 37: Number of Farmers by Type of Livestock



10.2.1.5 Fish and Livestock Production Trends

Table 29: Aquaculture Production

Number of ponds	Fish farmers	Fingerlings	Yield in tons	Remarks
300	150	10000	0.20	<i>The yield is low due to poor management levels</i>

The following are contributing factors to such low yearly yield:

- No direct support to fish farmers (1 members of staff to 150 farmers),
- Currently, there is no reliable fingerling source in the district,
- There is no promotion of small water body (dam) aquaculture in the district,

10.3 Issues Arising from Public Participation Process

10.3.1 Availability of Service

- Inadequate of fisheries and livestock extension officers
- Inadequate infrastructure (staff houses, fish breeding centers, dams, fish schemes)

10.3.2 Quality of Service Including Key Indicators of Performance

- Absence of extension officers.
- Inadequate fish and livestock products.
- Absence of fish and livestock breeding centers

10.4 Impact of Changes Anticipated Over the Next Ten Years

10.4.1 Population Change-Future Demand for Services and Facilities

- It is projected that in the next ten years the population will be at 125,248 this expected increase will lead to increased demand for fisheries and livestock products.
- Increase in population will also lead to enhanced demand for extension services.

10.4.2 Existing and Proposed Investment and Development Programs

- Stocking programs for pass-on the gift.
- Breeding improvement through Kalungwishi livestock breeding center.

10.5 The Impact of the Continuation of Existing Trends on Land Use and Population Distribution Patters

- Population is expected to increase in areas with livestock and fisheries production infrastructure.

10.6 Environment and Climate Change Analysis

10.6.1 The Impact of Existing Trends on the Environment and Climate Change

- Increased livestock population will result into Pasture and grassland degradation
- Increased fish production may result into water pollution by use of feeds and manure
- Increased livestock population will lead to compaction of soil which reduces the soil quality.
- Increase in livestock population will lead to increase in waste excretion resulting to increase in methane-CH₄ emission.

10.6.2 The Impact of Climate Change on the sector

- Rise in surface water temperature may affect fish breeding
- Rise in surface temperatures will increase evaporation, which will lead to drying of rivers and reduction in the river flow regimes.
- Extreme temperatures may lead to livestock dying from heat stroke.
- Extreme temperature (hot/cold) will enhance breeding of parasites

10.7 Issues Arising Relating to Gender Groups and Vulnerable Groups

- The sector is not gender sensitive since fish farming is seen as a preserve of men
- Dependence on fish from rivers makes it impossible for the physically challenged to get involved in the sector.

10.8 Summary

The Ministry is striving to offer the best quality of service to the livestock farmer's community. However, provision of more transport, Logistical support, office space, Staff accommodation, recruitment of staff, cold chain storage facilities, breeding centers, will not only motivate the members of staff but also bring the services closer to the people in the IDP area. Lunte district has potential to play a pivotal role in livestock sector in the province. We need to actualize the potential and turn around the Economy in the IDP area

10.9 Consideration of the Underlying Factors Contributing to the Issues Identified

- Lack of Equipped Poultry multiplication center in the district
- Inadequate Disease control structures
- Lack of slaughter slabs
- Inadequate transport
- Low staffing levels
- Low fish/livestock production

11.0 ENERGY SECTOR

The importance of energy can-not be overemphasized as its availability increases efficiency in system delivery which saves money, increases resilience, reliability and provides environmental, and increases health benefits to the community. Energy is key in production, increases performance in schools as students are able to study even during the night, and increase efficiency in delivery of health services as certain equipment need certain levels of energy to run.

The Lunte IDP will strive to provide an efficient energy system in the IDP area during the planning period.

11.1 Key Government Priorities being and to be Implemented at a Local Level

- Electricity Act of 1995, The Electricity Act regulate the generation, transmission, distribution and supply of electricity and to provide for matters connected with or incidental to the foregoing.
- The Rural Electrification Act of 2023 an act to promote and enhance rural electrification.

The Lunte District IDP will plan for the even distribution of the electricity supply to all parts of the district.

11.2 Description of the Existing State Of Development

11.2.1 Availability of Service

10.2.1.6 Hydro Power

In the IDP area, only four (4) settlements are connected to Hydro power. These include, Mukupa Kaoma, Chitoshi, Shibwalya Kapila and Lubushi. Only relatively small areas are covered as there is usually only one transformer. Power is mostly connected in Government institutions with little and minimal trickledown effect to the local communities.

10.2.1.7 Solar Energy

The uptake of solar energy is minimal; most residents use solar energy for lighting.

10.2.1.8 Charcoal and Firewood

Charcoal is the main source of energy in the district, almost all residents rely on charcoal energy for cooking and warming especially in the cold season. Suffice to say that charcoal is also exported to other Districts.

11.2.2 Quality of Service Including Key Indicators of

The quality of service is compromised; most key government institutions are not connected to the national grid making it difficult for service delivery.

The connections in the areas with power is limited, owing to the inadequacy of transformers.

11.3 Issues Arising from the Public Participation Process

11.3.1 Availability of Service

- Lack of hydroelectricity in most parts of the district
- The most available energy source is charcoal

11.3.2 Quality of Service Including Key Indicators of Performance

- Power is not distributed to all parts of the district.
- The most available source of energy charcoal is becoming expensive.

11.4 Impact of Changes Anticipated Over the Next Ten Years

11.4.1 Population Change-Future Demand for Services and Facilities

- With the projected increase in population by 2034 it is anticipated that demand for energy used for cooking, warming, production, lighting and service delivery will increase.

11.4.2 Existing and Proposal Investment and Development Programs

- Proposed installation of 3 solar systems at Vincent Bulaya, Moseni and Mulukuma RHC under the 2023 CDF.

11.5 The Impact of the Continuation of Existing Trends on Land Use and Population Distribution Patters

- Continued use of charcoal and firewood as a main source of energy will lead to deforestation.
- Growth of settlements around areas connected to hydro power.

11.6 Environment and Climate Change Analysis

11.6.1 The Impact of Existing Trends on the Environment and Climate Change

- Deforestation, combustion of fossil fuels from hummer mills and use of non-convectonal energy sources will lead to an increase in greenhouse gases in the atmosphere as the carbon cycle will be disturbed.
- Continued demand for electricity will lead to deforestation due to the use of poles.

11.6.2 The Impact of Environmental and Climate Change Issues on the Sectors

- Change in climate has an impact on the production of electricity due excess heat affecting the water levels in the dams.
- Extreme storms will lead will destruction of energy infrastructure.

11.7 Issues Arising Relating to Gender Groups and Vulnerable Groups

- Women and girl child are the most vulnerable as they are the ones involved in the day to day fetching of firewood.
- Reduced hours of study due to absence of power

11.8 Summary

Most parts of the IDP area need to be connected the national grid in order to improve service delivery by all institutions and increased productivity at all levels.

11.9 Consideration of the Underlying Factors Contributing to the Issues Identified

- Inadequate connectivity to the national grid
- Inadequate alternatives to charcoal
- High poverty levels limit uptake of alternatives energy sources

12.0 LAND USE

Land use planning is the basis for zoning laws that restrict certain developments to protect the environment. Along with that, land use planning helps promote social engagement, enhance the community, conserve resources, and provide consideration for economic, industry and transportation needs.

Lunte District land is mostly in the hands of traditional leaders. State land accounts for about 262,808 hectares.

12.1 Key Government Priorities being and to be Implemented at a Local Level

The Urban and Regional Planning Act No. 3 of 2015 (URP) provides for processes and systems of urban planning, it provides the principles and standards, it provides for integrated planning, for planning frameworks and for participatory and inclusive approaches in planning.

12.2 Description of the Existing State of Development

12.2.1 Availability of Service

- Land use planning currently does not exist, the recently allocated land by the traditional authorities for development of the township had not been zoned at the time of the survey.
- Traditional land is not zoned or planned, there is no control on how people settle, no specific areas zoned for specific use such as agriculture, forestry, or rather areas zoned for settlements.
- Land is mainly used for agriculture, forestry, residential and institutional though in a haphazard manner.

12.2.2 Quality of Service Including Key Indicators of Performance

The quality of service in the IDP area is highly compromised owing to the factors below

- Absence of planning agreements
- Absence of ward development plans
- Lack of tools for land management i.e., GPS, drones and GIS licenses

12.3 Issues arising from the public participation process

12.3.1 Availability of Service

Communities expressed unawareness on land use zoning, though they expressed willingness to live planned settlements.

12.3.2 Quality of Service Including Key Indicators of Performance

Though the URP Act provides for land use managements in customary lands through planning agreements. The local authority is not implementing the strategy

12.4 Impact of Change Anticipated Over the Next Ten Years

12.4.1 Population Change-Future Demand for Service and Facilities

- Lunte Population is projected to increase to 125, 248 in the next 10 years. This will lead to increased demand for land resource for various uses. Therefore, there will be need to plan for customary lands in order to safe guard the ecosystem and improve service delivery.

12.4.2 Existing and Proposed Investment and Development Programs

- Proposed planning of the Lunte Township
- Proposed planning of the Kalungwishi farm block

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

- Continued lack of planning in customary land will lead to uncontrolled migration which may bring dispersed settlement patterns
- Dispersed settlements will lead to depletion of natural resources
- Conflicting land uses resulting from lack of planning

12.6 Environmental and Climate Change Analysis

12.6.1 The impact of Existing Trends on the Environment and Climate Change

- Clearing of vegetation for settlements and farm land will result in deforestation

- Uncontrolled migration may lead to mushrooming of settlements in the river buffers and other protected areas leading to depletion.

12.6.2 The Impact of Environmental and Climate Change Issues on the Sector

- Lack of enforcements of planning and building codes will weaken the infrastructure making them vulnerable to climate related hazards like floods and strong winds

12.7 Issues Arising Relating to Gender Groups and Vulnerable Groups

- Lack of planning reduces efficiency in service provision thereby affecting vulnerable groups (Children and DAPs)
- Women face challenges in accessing traditional land

12.8 Summary

- In order to improve service delivery in the IDP area it is important to implement land use planning in customary land by entering into planning agreements with traditional authorities.

12.9 Consideration of the Underlying Factors Contributing to the Issues Identified

- Lack of planning in traditional land

13.0 TOURISM AND HOSPITALITY

The hospitality and tourism industry encompass various economic activities involving wildlife, tourism sites, hotels, resorts, restaurants and night clubs to mention a few. Tourism is a social, cultural and economic phenomenon that creates jobs, strengthens local economies, contributes to infrastructure development and helps conserve natural resources. It can also reduce poverty and inequalities. The IDP will strive to promote and create tourism products of various forms for the planning period.

13.1 Key Government Priorities to be Implemented at the Local Level

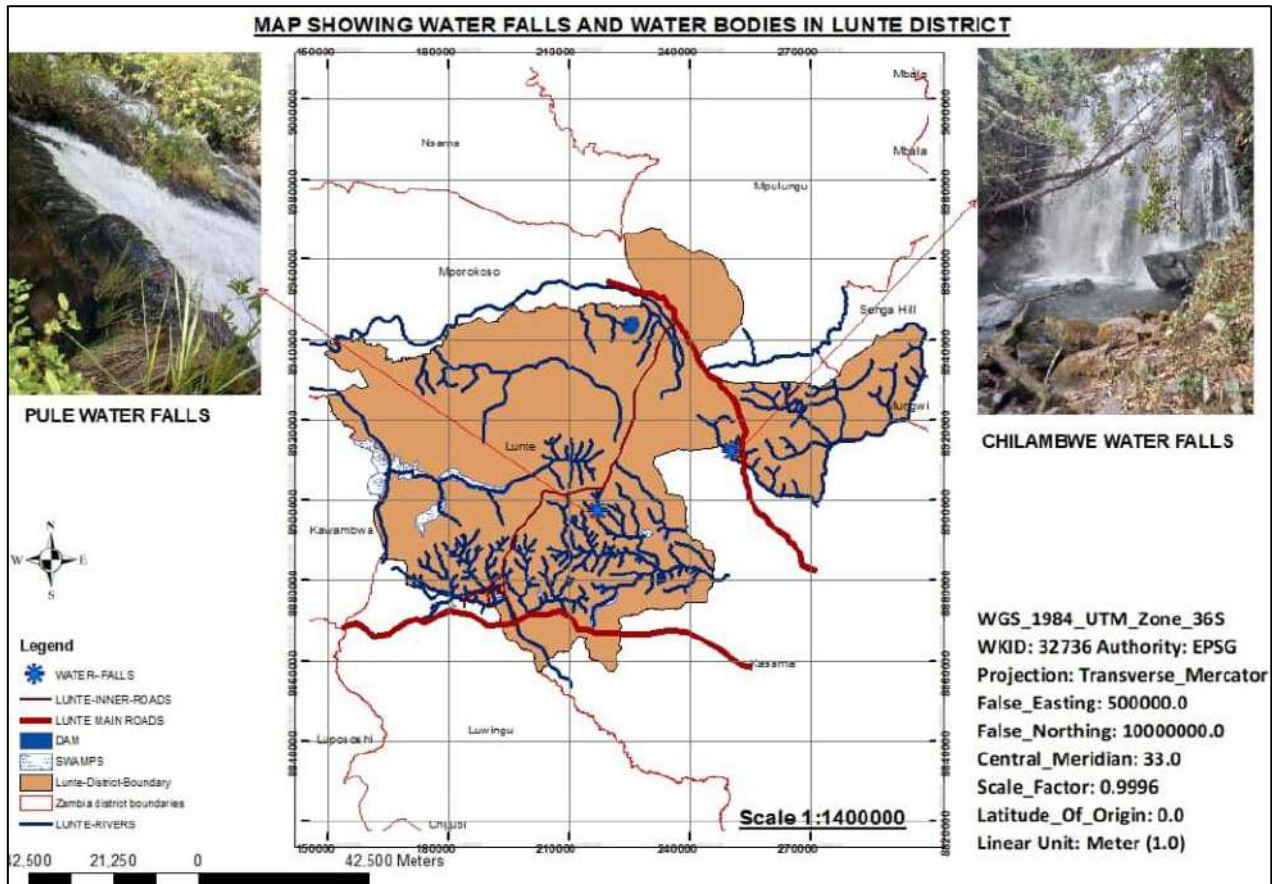
- The 8th NDP under SDA 1 provides emphasis on tourism as one of the major sectors to attain a diversified economy and create jobs.
- Tourism and hospitality act, 2015. Which entails to provide sustainable development of the tourism industry through effective tourism planning, management, promotion and coordination to ensure sustainable tourism.
- The National Tourism Policy of 2015 which states that the government aims to be among the top 5 tourist destinations of choice in Sub-Saharan Africa by 2030.

13.2 Description of exiting state of development

13.2.1 Availability of Services

- The IDP area has 4 water falls namely: Chilambwe, Pule waluangwa, pule walupansa and Pule on the Kasanshi river.

Figure 38: Waterfalls and Water Bodies



13.2.2 Quality of Service Including Key Indicators of Performance

- Feeder roads are in a deplorable state
- No operational air strips
- No national parks
- No lodges and hotels
- No proper catering centers
- No universities
- No established township
- No traditional ceremony

13.3 Issues Arising from Public Participation Process

13.3.1 Availability of Services

- Feeder roads leading to tourist sites are in a deplorable state

13.3.2 Quality Of Service Including Key Indicators of Performance

- No tourism services offered in the district currently

13.4 Impact of Changes Anticipated Over the Next Ten Years

13.4.1 Population Change-Future Demand for Services and Facilities

- Population is projected to increase to 125,248 which lead to an increase demand for tourism products.

13.4.2 Existing and Proposal Investment and Development Programs

- No investments have been proposed in the tourism sector

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

- No impacts on land use have been identified

13.6 Environment and Climate Change Analysis

13.6.1 The Impact of Existing Trends on the Environment and Climate Change

- No impacts have been identified
- Population is projected to increase; this may affect the aesthetics of the environment.

13.6.2 The Impact of Environmental and Climate Change Issues on the Sectors

- Low rainfall will bring adverse effects to flow and fall of the waterfalls

13.7 Issues Arising Relating to Gender Groups and Vulnerable Groups

- No gender issues have been identified because the sector is dormant in the district

13.8 Consideration of the Underlying Factors Contributing to the Issues Identified

- Lack a district tourism office
- Poor road network
- Poor marketing of the tourism sites
- Lack of tourism products

14.0 COMMERCE TRADE AND INDUSTRY

Commerce involves all the activities that aid in promoting the exchange of goods and services from the manufacturer to the last consumer. It comprises factors like transportation, banking, insurance, warehousing to mention a few. In Lunte district most of these factors are lacking which affects the way commerce is done and thereby hindering economic development. The Lunte IDP will strive to facilitate provision of these factors in the IDP area.

14.1 Key Government Priorities being and to be Implemented at a Local Level

Sections of the 8th National Development Plan (8NDP) that are key government priorities directly being and to be implemented at a local level under the SME ministry such as:

- Agricultural mechanization
- Agribusiness development
- Promote value addition and manufacturing
- Promote tourism growth
- Tourism product development
- Tourism promotion and marketing
- Improve transport and logistics
- Road development and maintenance
- Trade Centre development
- Warehousing development
- Small and medium-scale enterprises development

14.2 Description of the Existing State of Development

14.2.1 Availability of Service

- Tourism sites
- Roads
- Mobile network
- 412 registered cooperatives
- Women and youth clubs
- Micro and small businesses
- Market for agricultural inputs and produce
- Skill development under CDF
- Access credit (CDF loans and grants)

- Village banking
- Farmer Input Support Program (FISP)

14.2.2 Quality of Service Including Key Indicators of Performance

- Tourisms sites not developed
- Poor state of both main and feeder roads
- Agricultural block and Schemes not developed
- Network connectivity poor in most parts of the IDP area
- No bank and/or other micro finance institutions
- Lack of hospitality facilities
- Inadequate energy to enhance production
- Inadequate value addition in industries

14.3 Issues Arising from the Public Participation Process

14.3.1 Availability of Service

- CDF empowerment program
- Availability of FISP

14.3.2 Quality of Service Including Key Indicators of Performance

- Slow pace in disbursing of the CDF funds

14.4 Impact of Changes Anticipated Over the Next Ten Years

14.4.1 Population Change – Future Demand for Services and Facilities

- As the population increases, demand for services is expected to increase.

14.4.2 Existing and Proposed Investment and Development Programmes

- Skills development program under CDF
- Financial literacy training under CDF
- Empowerment and loan programs under CDF

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

- There will be concentration of people in areas with economic activities such as markets

14.6 Environment and Climate Change Analysis

14.6.1 The Impact of Existing Trends on the Environment and Climate Change

- Economic activities contribute to emission of greenhouse gases, emissions from vehicles and production processes

14.6.2 The Impact of Environmental and Climate Change Issues on the Sector

- Droughts will lead to low agricultural yield which is the main raw material for agro based industries.

14.7 Issues Arising Relating to Gender Groups and Vulnerable Groups

- No gender issues were identified

15.0 SECURITY

Security can be defined as the state or condition of being protected against threats, risks, or harm. It involves the implementation of measures, systems, and practices to safeguard individuals, organizations, assets, or information from various forms of threats, including physical, digital, or financial risks.

Security can encompass different domains, including: physical, cyber and financial security

Maintaining law and order in a society is essential for several reasons such; protection of individuals and property, social stability, justice and fairness, economic development, public trust and confidence, protection of human rights and prevention of anarchy

15.1 Key Government Priorities being and to be Implemented at a Local Level

- **The Constitution:** Zambia Police is a creation of the Constitution. The Constitution outlines the functions in protecting life and property, preserving peace and maintaining law and order, ensuring the security of the people, detecting and preventing crime, upholding the Bill of Rights, fostering and promoting good relationships with the Defense Force, other national security services and members of society and perform other functions as prescribed.
- **Police Act:** The Police Act is the primary legislation that governs the organization, structure, powers, and functions of the Zambia Police Service. It outlines the duties and responsibilities of the police in maintaining law and order, preventing and detecting crime, protecting life and property, and ensuring public safety.
- **Criminal Procedure Code:** The Criminal Procedure Code provides the legal framework for the investigation, arrest, detention, and prosecution of criminal offenses in Zambia. It sets out the procedures and powers of the police in relation to criminal investigations, gathering evidence, conducting searches, making arrests, and presenting cases before the courts.
- **Penal Code:** The Penal Code establishes the criminal offenses and corresponding penalties in Zambia. It outlines various offenses, including but not limited to theft, assault, robbery, murder, fraud, and public order offenses. The Zambia Police enforce the provisions of the Penal Code by investigating reported offenses and apprehending the offenders.

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police and the public to prevent crime, enhance trust, and promote a sense of security. The policy promotes community engagement, problem-solving, and crime prevention initiatives.

- **Anti-Corruption Policy:** The Anti-Corruption Policy aims to combat corruption in all its forms. It establishes measures to prevent corruption, strengthen anti-corruption institutions, promote transparency and accountability, and prosecute offenders. Enhancing anti-corruption efforts contributes to improved security by reducing corrupt practices that undermine social and economic stability.
- **Disaster Management and Mitigation Policy:** The Disaster Management and Mitigation Policy focuses on preparedness, response, and recovery from natural and human-induced disasters. It aims to protect lives, property, and infrastructure during emergencies. The policy emphasizes coordination among relevant stakeholders, risk reduction measures, and capacity-building for effective disaster management.
- **Road Safety Policy:** The Road Safety Policy aims to reduce road traffic accidents and promote safer transportation. It outlines strategies for improving road infrastructure, enforcing traffic laws, enhancing driver education and licensing, and strengthening emergency response systems. The policy seeks to enhance road safety awareness and reduce fatalities on Zambian roads.
- **Counter Trafficking in Persons Policy:** The Counter Trafficking in Persons Policy aims to combat human trafficking and protect the rights of victims. It focuses on prevention, prosecution of offenders, protection of victims, and international cooperation. The policy includes measures to raise awareness, strengthen law enforcement capacities, and provide support services to trafficked persons.

These policies are supported by implementation plans, strategies, and institutional frameworks that provide guidelines for their effective execution. They ensure a systematic and coordinated approach towards improving security, protecting citizens, and addressing emerging security challenges. These include the following:

- National Implementation Plans: Policies such as the National Security Policy and Cybersecurity Policy are typically supported by National Implementation Plans. These plans outline specific actions, timelines, and responsibilities for implementing the policies. They provide a roadmap for achieving the goals and objectives of the policies, ensuring coordinated efforts among relevant government agencies, departments, and stakeholders.

15.2 Description of Existing State of Development

15.2.1 Availability of Service

- The IDP Area has one (1) police post located in Mukupa Kaoma. This is against 13 police posts required. In addition to this, the IDP area further require 3 police stations.
- The IDP area has no police vehicle against the required 4
- The IDP area has one motorbike against the required number 17
- The IDP area has 5 police officers against the required 20 of which 1 is female and 4 males

15.2.1.1 Equipment

Communication equipment is available and not functional

15.2.1.2 Office Space

There is no police office building, the IDP area further has no:

- No correctional facility
- No subordinate court against the 3 required
- No juvenile correctional facilities

15.2.1.3 Fire services

The IDP area has no fire services

15.2.2 Quality of Service Including Key Indicators of Performance

15.2.1.4 Crime rate

The quality of security services in the District is highly compromised owing to a number of factors especially lack of infrastructure, equipment and personnel

- Approximately 480 cases are recorded annually
- In 2022, 500 cases were recorded, of these cases a quarter were gender based related cases
- A quarter of these same cases die unfollowed up reasons being transport, inadequate police post, inadequate man power
- Half of these cases were followed and arrests made

- Some cases are not reported due to distance to nearest police posts and family reasons; hence some cases die undetected.

15.3 Issues Arising from the Public Participation Process

15.3.1 Availability of services

- Lack of police posts
- Lack of courts
- Lack of correction services

15.3.2 Quality of Service Including Key Indicators of Performance

- Police services not reaching most parts of the district

15.4 Impact of Changes Anticipated Over the Next Ten Years

15.4.1 Population Change-Future Demand for Services and Facilities

- Increase in population will lead to increase in economic activities and subsequent increased demand for security services, courts, fire services and police services

15.4.2 Existing and Proposed Investment and Development Programs

- Procurement of a police vehicle under 2023 CDF allocation

15.5 Environment and Climate Change Analysis

15.5.1 The Impact of Environmental and Climate Changes Issues on the Sector

- Environmental related disasters such as floods and droughts lead to hunger which further accelerates crime
- Inaccessibility to crime scenes due to damage to road infrastructure caused by climate disasters will limit emergence responses.

15.5.2 The Impact of existing trends on Environmental and Climate Changes

- Clearing of vegetation to setup police stations and camps will lead to deforestation

15.6 Issues Arising Relating to Gender and Vulnerable Groups

- The sector is not gender sensitive as there is only 1 female staff against 4 males
- High number of Gender based cases
- A number of gender-based cases are not reported

15.7 Summary

Overall, maintaining law and order in a society is vital for protecting individuals, preserving social stability, upholding justice and fairness, promoting economic development, safeguarding human rights, fostering public trust, and preventing the breakdown of social order.

15.8 Consideration of Underlying Factors Contributing to the Factors Identified

- Failure to report cases especially those related to gender
- High cost of justice
- Lack of fire and rescue services
- Lack of correctional facilities.

16.0 SOCIAL PROTECTION

According to Food Agriculture Organization (FAO), Social protection is a set of interventions whose objective is to reduce social and economic risk and vulnerability, and to alleviate extreme poverty and deprivation. Social protection is not only about social development but it is also contributing to economic transformation, increasing purchasing capacities of the poorest households and boosting economic growth by stimulating and increasing demand for food and other goods and services. Linking those who benefit from social protection with agricultural training, inputs, subsidies programs, and savings programs, can maximize the impact of social protection interventions and allow poor people to sustainably move out of poverty

Suffice to mention that Zambia is a member of the UN and hence subscribes to UN social protection programs and agenda. The Lunte IDP will strive to implement social protection programs in order to uplift the living standards of the majority poor

16.1 Key Government Priorities being and to be Implemented at a Local Level

- The CDF guidelines of 2021 provides for social protection programs such as empowerment loans, grants and skills development. The Lunte IDP will use this opportunity to enhance skills in the IDP area and reduce poverty
- The National Social Protection Policy of 2014, provides for strategies for reducing poverty, inequalities and vulnerability.
- The 8th NDP under SDA 2, Human and Social Development provides for strategies for effective human and social development

16.2 Description of Existing State of Development

16.2.1 Availability of Service

Social services are provided in all the 55 communities in which the district is segmented and these are spread across all the 14 wards and are provided in all the villages. Currently the Department of Social Welfare is providing Social Cash Transfer (SCT) benefits to a total Of **7, 615** beneficiaries which include Female Headed Households, the elderly, the severely disabled, Child headed

Households, as well as the chronically ill on palliative care. The department is also providing other social services that include child justice, repatriation of stranded persons, education support, health care cost schemes, adoption of infants, probation of offenders, marriage counseling, among many others. Suffice to note that 95% of households that meet the Social Cash Transfer Eligibility Criteria have been reached out to and are currently benefitting from the programme.

Table 30: Number of Social Cash Transfer Beneficiaries

Services Offered	Number of Beneficiaries								
	2020			2021			2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Social Cash Transfer	1, 516	2,114	3, 630	1,789	2,652	4,441	2,913	4,702	7,615
Education Support	55	102	157	60	130	190	-	-	-
Health Support	88	45	133	108	216	324	89	107	196
Prisons Welfare	-	-	-	-	-	-	-	-	-
Repatriation	13	9	22	26	32	58	40	49	89
Juvenile Justice	22	18	40	26	21	47	31	26	57

The table above indicates a steady increase in the number of beneficiaries of social cash transfer from 3,630 beneficiaries in 2020 to 7615 beneficiaries in 2022 indicating 109.39 % increase.

Education support increased from 157 beneficiaries in 2020 to 190 in 2021, in 2022 this support was withdrawn due to increase in the CDF allocation to begin supporting skills development.

Health Support increased from 133 beneficiaries in 2020 to 196 beneficiaries in 2022 indicating a percentage growth of 47.37%. There has been no support under prisons welfare owing to the fact that the IDP area has no correctional facilities.

Repatriation cases supported increased from 22 in 2020 to 89 in 2022 indicating a percentage increment of 304%.

Juvenile Justice Support increased from 40 in 2020 to 57 in 2022 indicating a percentage increment of 42.5%, this indicates increase in crime rates among Juveniles.

The continued rise in support indicates improvements in the services offered by Social welfare, on the other hand it shows a sign of increasing levels of poverty and vulnerability in the District.

16.2.2 CDF Support

16.2.2.1 Bursaries Support

In 2022, the CDF program supported 9 boarding school pupils (1 male and 8 females), in 2023 the number of pupils supported increased to 57 (21 males and 36 females) indicating a percentage increment of 533.33%.

In terms of skills development, in 2022, 88 (80 males and 8 females) students were supported under the 2022 CDF allocation, this increased in 2023 to 186 (23 females and 163 males) indicating a percentage increase of 112.5%.

The total budget allocation for bursaries in 2022 was K4, 883,000.00 and only 407, 798.00 was utilized. K4, 475,202 amount remained unutilized indicating a percentage utilization 8.34% only. In 2023 the total allocation to bursaries was K5, 379,641.38 and only K1, 249,707 was utilized. K 4, 129, 934.38 remained unutilized indicating a percentage utilization of the fund of 28.54%.

The low uptake in bursaries is attributed to inadequate boarding schools in the District. Lack of skills training centers is also contributing to low uptake in skills development.

The increase in the uptake of bursaries from 2022 to 2023 is attributed to sensitization campaigns carried out across the district.

16.2.2.2 Grant Support

In 2022 CDF supported 83 groups, in 2023 the fund supported 101 groups with various business proposals. The amount allocated to grants was K1, 953,200 in 2022 and K2, 151,856.55 in 2023. The whole budget allocation for 2022 and 2023 was utilized.

16.2.2.3 Loan Support

In 2022, the CDF supported 83 loan beneficiaries and 41 beneficiaries were supported in 2023. The budget allocation in 2022 was K2, 929,700.00 and the whole allocation was utilized. The 2023 budget allocation was K3, 227, 7834.83 and the whole allocation was also utilized.

16.2.3 Community Development

Table 31: Community Development Support Programs

Type of support program	Number of beneficiaries					
	2020		2021		2022	
	Male	Female	Male	Female	Male	Female
Village Banking	nil	nil	nil	nil	nil	33
Food Security Packs	190	220	1190	1710	850	1198

According to the table above, there has been no village banking support in 2020 and 2021, Village banking support was only re-introduced in 2022. The number of food security packs beneficiaries declined in 2022 from 2900 to 2048 in 2023.

Village banking faces difficulties in loan recoveries, limited payment modes, the program requires deposit through banks only and in this case the IDP area has no banking facilities

16.2.4 Quality of Service Including Key Indicators of Performance

In spite of all interventions to uplift standards of living, the levels of vulnerability have continued to rise owing to the increase in number of people placed on social protection programs.

The service quality is subpar due to low loan recovery rates. The CDF program faces challenges of finance and capacity to effectively monitor and recover loans from beneficiaries. No single beneficiary has since repaid loan installments. Additionally, only 20% of groups are actively involved in business activities. This is further affected by the unmotivated and dysfunctional sub-district structures (WDCs).

3.1 Issues Arising From the Public Participation Process

3.1.2.0 Availability of services

- More people need to be placed on Food Security Pack
- Inadequate sensitization on CDF programs and procedures
- Ineffective WDCs in almost 80% of the wards

3.1.3.0 Quality of Service Including Key Indicators of Performance

- WDCs are only interested in monitoring community projects, there is no grass root monitoring of social protection programs under CDF leading to low productivity and sustainability.
- WDCs are not involved adequately on social protection and community development programs under Community Development and Social Welfare

16.3 Impact of Changes Anticipated Over the Next Ten Years

16.3.1 Population Change-Future Demand for Services and Facilities

- In the next 10 years' population is projected to increase by over 40,000. Therefore, there will be high demand for social protection programs if the status quo remains. Poverty levels will continue to rise if no meaningful investments are put in place to spur economic growth and employment creation.

16.3.2 Existing and Proposed Investment and Development Programs

- Capturing of all beneficiaries that meet the requirements to be put on social cash transfer
- Disbursing grants to 101 group beneficiaries under the 2023 CDF allocation
- Disbursing loans to 41 beneficiaries under the 2023 CDF allocation

16.4 Environment and Climate Change Analysis

16.4.1 The Impact of Environmental and Climate Changes Issues on the Sector

- Droughts may lead to rise in poverty levels
- Flooding may lead to washing away of crops leading to rise in failure to pay back loans and FSP

16.4.2 The Impact of existing trends on Environmental and Climate Changes

- High poverty levels lead to people surviving on none environmentally friendly activities such as charcoal burning

- Social protections interventions in the agriculture sector will lead to clearing of vegetation to open up new fields.

16.5 Issues Arising Relating to Gender and Vulnerable Groups

The sector is not gender sensitive. Most of the programs are bias towards women. Most men have been left out as is seen from the number of beneficiaries in FSP and social cash transfer.

16.6 Summary

As much as social protection programs are a good strategy to alleviate poverty, there is need for adequate assessments of vulnerability as this intervention has potential to instill the spirit dependence on the community.

16.7 Consideration of the Underlying Factors Contributing To the Issues Identified

- Inadequate support to WDC operations
- Lack of sustainability due to poor loan recoveries
- Inadequate capacities by implementing departments
- Lack of banking facilities
- Increased Crime Rates among Children
- Lack of a magistrate court
- Lack of correctional facilities
- Lack of a Police Station Constraining the handling of Juvenile Justice
- Lack of Transport to Reach Out to the Increased Number of CWACs
- Poor internet connectivity constraining maintenance of management information systems

16.8 Summary

The district is striving to offer the best quality of services to the citizenry through different government departments, Non-Governmental Organization (NGO) and cooperating partners. However, uncontrolled migration renders planning for effective and efficient service provision practically impossible. The settlement patterns do not allow actors to undertake and implement short term and long-term planning objectives. These efforts are defeated by uncontrolled migration and dispersed settlements patterns.

The District is in a state where planning is chasing development and not development following planning objectives. A district of 8400+ people have a lot of public institutions, schools, clinics which are not supported by the population in line with the standards that be. New schools keep coming up without planning for them, inform of community schools, too many unnecessary schools make allocation of scarce resources impossible, all schools are lacking maintenance plans, laboratories, learning materials, and sporting facilities necessary for effective human development rendering the quality of education far below the minimum standard.

Dispersed settlement is failing to attract meaningful investment and necessary infrastructure such as electricity, irrigation schemes, dams etc. The survey has established that most of the problems in sectors including climate change mitigation and adaptation are associated with uncontrolled settlements. There is need to plan traditional areas for effective and efficient service delivery.

16.9 Summary – Core Problems (for the entire PSIR)

Table 32: Core Problems (PSIR)

Thematic Area	Core Issue
Water	<ul style="list-style-type: none"> • Inadequate maintenance • Inadequate water infrastructure • Unknown water quality • Vandalism of water infrastructure
Sanitation	<ul style="list-style-type: none"> • Open Defecation • High use of nonstandard pit-latrines • Inadequate water infrastructure
Communication	<ul style="list-style-type: none"> • Inadequate communication infrastructure • Lack of broadcasting services
Education	<ul style="list-style-type: none"> • Low progression rate at grade 9 and 12 • Inadequate access to education facilities • Early marriages and teenage pregnancies • Inadequate water and sanitation services • Inadequate energy • Inadequate learning and teaching materials • High teacher pupil ratio
Waste Management	<ul style="list-style-type: none"> • Burying and burning of waste • Absence of a Landfill
Transport	<ul style="list-style-type: none"> • Inadequate road infrastructure • Erratic maintenance of road infrastructure • Uncontrolled migration
Health	<ul style="list-style-type: none"> • Inadequate health infrastructure • Lack of secondary health care services. • High Malaria incidence rates (581.6/1000) • Late booking for antenatal services (39%) • Inadequate Transport • Inadequate trained health workers • Lack District pharmacy stores • Inadequate medical equipment • Inadequate health facilities connected to national grid
Agriculture	<ul style="list-style-type: none"> • Inadequate mechanization • Low staffing levels • Uncontrolled migration • Inadequate transport • Inadequate markets

	<ul style="list-style-type: none"> • Inadequate energy supply • Inadequate value addition • Lack of irrigation schemes • High incidences of pests and disease for crops • Inadequate access to agricultural finance and credit facilities
Fisheries and Livestock	<ul style="list-style-type: none"> • Lack of an equipped poultry multiplication center • Inadequate disease control structures • Lack of slaughter slabs • Inadequate transport • Inadequate extension services • Low production and productivity
Energy	<ul style="list-style-type: none"> • Inadequate connectivity to the national grid • Inadequate alternatives to charcoal
Land Use	<ul style="list-style-type: none"> • Lack of planning agreements
Tourism	<ul style="list-style-type: none"> • Poor tourism development
Commerce Trade and Industry	<ul style="list-style-type: none"> • undeveloped CBD • lack of value addition • Lack of energy to drive production • poor road network • inadequate access to credits
Security	<ul style="list-style-type: none"> • High cost of justice • Lack of fire and rescue services • Lack of correctional facilities. • Lack of police infrastructure
Social Protections	<ul style="list-style-type: none"> • Inadequate support to WDC operations • Poor loan recoveries • Lack of banking facilities • Increased Crime Rates among Children • Lack of a magistrate court • Lack of correctional facilities • Lack of a Police Station Constraining the handling of Juvenile Justice • Inadequate capacity by implementing departments

PART 3

17.0 DEVELOPMENT FRAMEWORK

This section provides highlights on the long-term vision, the IDP priority linkages to key policies and plans. It also proposes strategies to help resolve problems in different sectors such as; Health, Agriculture, Education to mention a few as uncovered in the Planning Survey and Issues Report (PSIR).

18.0 LONG TERM VISION

An inclusive social, economic and environmental development anchored on sustainable settlement management by 2034

19.0 POLICIES TO DIRECT DEVELOPMENT

During the implementation of the Lunte IDP, the following policies shall be used to direct development during the course of the implementation.

The Sustainable Development Goals (SDGs)

The United Nations' SDGs are an all-encompassing global set of objectives designed to provide countries with a pathway to peace and prosperity. Composed of 17 goals, subdivided into 169 targets and 304 indicators, they address everything from ending hunger and protecting marine wildlife, to making cities sustainable and reducing gender inequalities.

The Lunte IDP will strive to contribute to the attainment of some of the SDGs particular to hunger elimination and climate change adaptation and mitigation.

The URP act no.2 of 2015

The URP act provided for planning partnerships for customary lands between Local authorities and traditional authorities. This will be used to enter into planning agreements for enforcement of planning regulations in customary lands for environmental protection, preservation of Natural resources and management of settlements for effective and efficiency delivery of social services.

The 2021 CDF guidelines

The 2021 CDF guidelines provides for access to credit, skills development and community projects. The Lunte IDP will use this opportunity to create partnerships, setting up aquaculture schemes, community irrigation schemes, mechanization of agriculture and equipment of key government institutions to improve quality of service.

Public Private Partnerships

With the presence of the Local Government Act No. 02 of 2019. The district will take advantage of these provisions of the law to promote PPP in various endeavors for the benefit of the general community populace.

The 8th National Development Plan

The 8th National Development Plan provides strategies for economic diversification and job creation, human and social development, environmental sustainability and a conducive governance for the diversified economy. The Lunte IDP is aligned to the four (4) key strategic development areas to promote sustainable development in the District.

The National Policy on Climate Change Policy

The National Policy on Climate Change (NPCC) shall support and coordinate all responses to climate change in the District. The district will put in place a task force to re-align all actors in the district's economic sector in order to meet the development goals while promoting mitigation and adaptation to climate change.

20.0 DEVELOPMENT OBJECTIVES, PRIORITIES AND DEVELOPMENT STRATEGIES

20.1 Goal 1: Enhance Local Economic Development

The Lunte IDP shall under this development goal, focus on mechanization of agriculture, livestock and fisheries development, forestry resource and infrastructure development. The IDP shall further strive to find market for the produce in order to encourage production, create employment opportunities and eliminate poverty.

Program: Agriculture Development

Development objective 1: Enhanced extension services and coverage by 2025

Strategies:

- Reduce farmer officer ratio
- Provision of quality accommodation in camps
- Improve mobility for extension staff
- Enhance monitoring and supervision by the district staff

Objective 2: Enhance fisheries and livestock extension services by 2025

Strategies

- Reduce farmer officer ratio
- Provision of quality accommodation in camps
- Improve mobility for extension staff
- Enhance monitoring and supervision by the district staff

Objective 3: Enhance agricultural knowledge, research and marketing by 2034

Strategies

- Provision of training platforms to farmers
- Provision of marketing platforms

Objective 4: Enhance agricultural productivity by 2034

Strategies

- Reduce dependency on rain fed agriculture
- Reduce post-harvest losses
- Promote conventional agriculture practices

Objective 5: Enhance Fisheries and livestock productivity by 2034

Strategies

- Reduce livestock disease burden
- Provision of marketing platforms
- Improve livestock breeds
- Reduce post-harvest losses
- Improve access to fingerlings

Objective 6: Enhance pomology Horticulture by 2027

Strategies

- Provision of marketing platforms
- Encourage value addition
- Provision of Nurseries
- PPP

Objective 7: Enhance Forest development and forest related income by 2034

Strategies

- Promote community led forest development
- Enhance forest benefits to communities
- Introduction of forest extension services
- Enhance seedling accessibility

Objective 8: Improve tourism contribution to the local economy by 2034

Strategies

- Opening up of the existing tourism sites and creation of tourism products

Objective 9: Enhance communication and movement of goods and services by 2034

Strategies

- Enhance mobility
- Provision of communication infrastructure
- Equip the local authority to undertake routine maintenance of roads and crossing points

Goal 2: Enhance human and social development

Human development involves expansion of human freedom to live long, healthy, creative lives and to actively participate in shaping equitable and sustainable development. As people are both beneficiaries and drivers of human development, there is need to invest in them to enhance their human capacities in self and wage employment that leads to socio-economic growth. This entails that people should be educated (to include formal and non-formal skills development), healthy, have a reasonable standard of living and feel safe.

Program: Education Development

Objective 1: Improve primary education services by 2034.

Strategies

- Provision of learning materials
- Promotion of ICT in schools
- Promote sports, talents identification and development
- Enhance Production Unity productivity
- Improve learning environment and quality of education
- Improve staffing in primary schools
- Provide adequate and quality staff accommodation

Objective 2: Improve secondary school education services by 2034.

Strategies

- Provision of learning materials
- Promotion of ICT in schools
- Promote sports, talents identification and development
- Enhance Production Unity productivity
- Improve learning environment and quality of education
- Improve staffing in secondary schools
- Provide adequate and quality staff accommodation
- Promote and improve science and mathematic

- Provide adequate specialized teacher (mathematics, science, ICT, and technical drawing)

Objective 3: Enhance access to education for people with special needs by 2034

Strategies

- Provision of special facilities
- Mapping of people with special needs in the district
- Provision of special education teachers

Objective 4: Promote and improve access to tertiary education by 2034

Strategies

- Provision of skills development intuitions
- Provision of tertiary education institutions

Objective 5: Provision of community led water infrastructure for sustainable water supply by 2034

Strategies

- Conduct routine borehole maintenance
- Conduct routine water quality testing and analysis
- Capacitate sub-district structures in borehole maintenance
- Provision of affordable water scheme spare parts
- Provision of water infrastructure in areas of need

Objectives 6: Attain ODF in the three chiefdoms of the district by 2025

Strategies

- Implementation of CLTS in the three chiefdoms
- Provision of waterborne toilets in public institutions and places.

Objectives 7: Improve access to adequate sanitation for PWD by 2034

Strategies

- Provision of user-friendly sanitation facilities for PWD
- Improve hygiene in facilities used by PWD

Program 2: Health care promotion

Objectives 8: Improve health care and access to health services by 2034

Strategies

- Provision of secondary medical services
- Provision of adequate energy in health facilities
- Reduce maternity referrals
- Improve inpatient services
- Provision of laboratory services
- Improve drug storage in all health facilities
- Improve medical waste management
- Improve sanitation in health centers
- Reduce medical personnel to patient ratio
- Provide efficient ambulance services
- Improve mobility

Goal 3: Enhance environmental sustainability

Sustainable environment, ecosystems and natural resource management is necessary as it supports the provision of basic human needs such as clean air, water, fertile land for food and animal production and inputs for various production processes. It also provides functioning services that contribute to the control of soil erosion, floods, disease proliferation and regulation of the climate. The Lunte IDP will therefore, promote protection, conservation, restoration and rehabilitation of the environment, ecosystems and natural resources through the promotion of integrated community-based natural resources management systems.

Program: Climate change mitigation and adaptation

Objective 1: Enhance land use management to safeguard the ecosystem by 2034

Strategies

- Introduction of land use planning in customary areas of the District
- Entering into planning agreement with traditional authorities for customary lands of the IDP area

Objective 2: Improve livelihood through sustainable waste management practices by 2034

Strategies

- Promote settlement concentration
- Behavioral change campaigns
- Make waste management a source of livelihood

- Capacitate the Local authority to undertake planning controls

Goal 4: Create a conducive governance environment for a diversified economy

Creating a conducive governance environment is a pre-requisite for political stability, human security, economic growth and sustainable development. Good governance encompasses democracy, constitutionalism, the rule of law, human rights, sound professional, transparent and accountable economic and administrative governance systems, among others. Under this development goal, we expect to strengthen land administration and management.

Program: Decentralization

Objective 1: Promote local involvement in decision making by 2034

Strategies

- Enhance local capacity
- Establishment of sub district structures
- Support WDCs operations

Objective 2: Improve Security service coverage from the current one ward to all 14 wards by 2034

Strategies

- Improve mobility
- Provision of specialized security services
- Introduction of fire and rescue services
- Improve staffing and staff accommodation

Objective 3: Improve access to justice and correctional services

Strategies

- Reduce cost of access to justice
- Introduction of correctional services in the IDP area

Objective 4: Enhance departmental outputs for attainment of district developmental objectives and strategies by 2024

Strategies

- Strengthen DDCC subcommittees
- Formulation of departmental strategic plans
- Enhance collaboration with external stakeholders

21.0 SPATIAL DEVELOPMENT FRAMEWORK

21.1 Spatial Development Scenarios

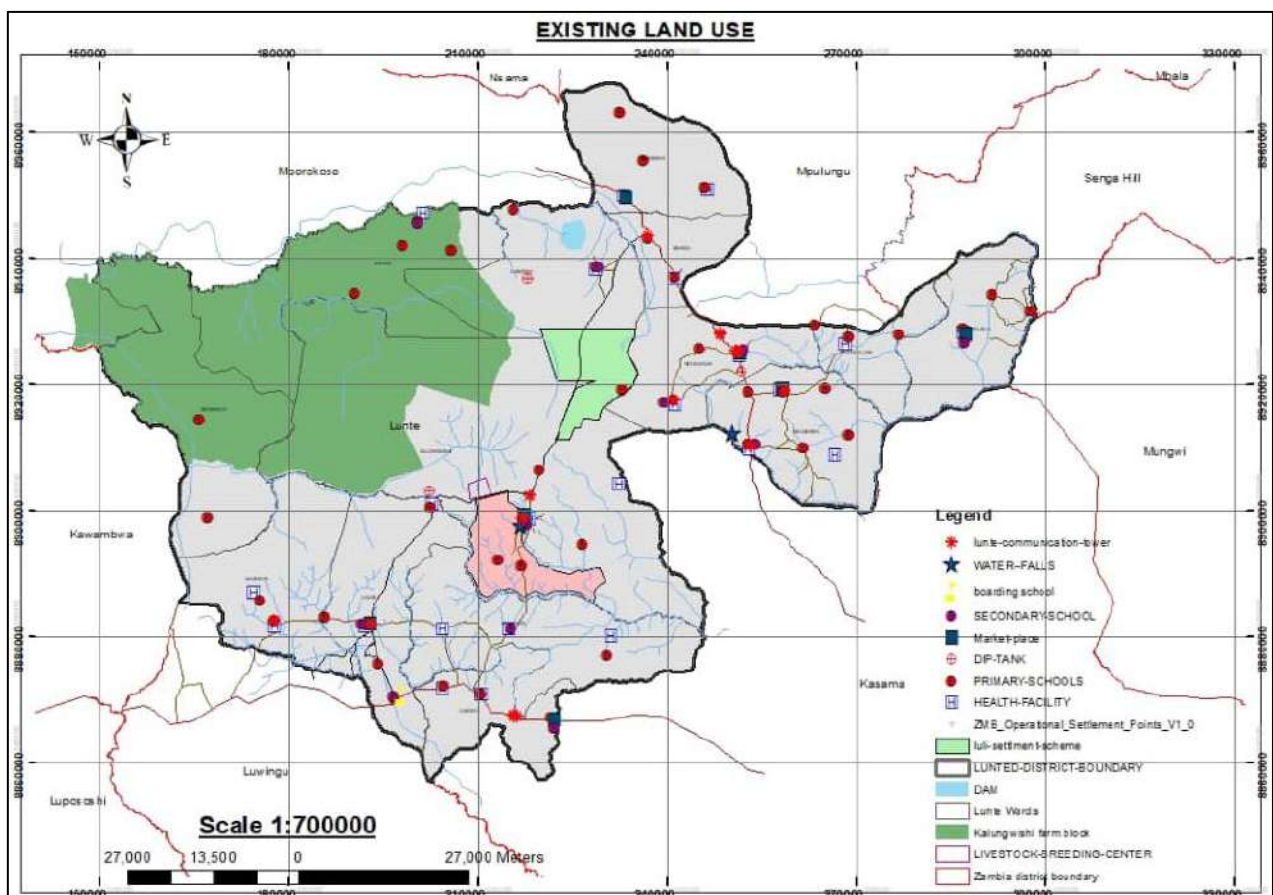
Spatial development framework seeks to guide the overall spatial distribution of current and desirable land uses within a district in order to give effect to the vision, goals and objectives of the IDP.

The Lunte IDP will employ spatial development framework as a strategic tool to guide physical, spatial and social economic development of the IDP area.

This section therefore outlines policies, guidelines and plans for land use, infrastructure, housing, transportation, water supply and environmental sustainability to ensure sustainable and organized development in specified geographic areas within the IDP area. It typically considers social, economic and environmental factors to create cohesive vision for growth and development of the IDP area.

21.2 Existing Land Use

Figure 39: Existing Land Use



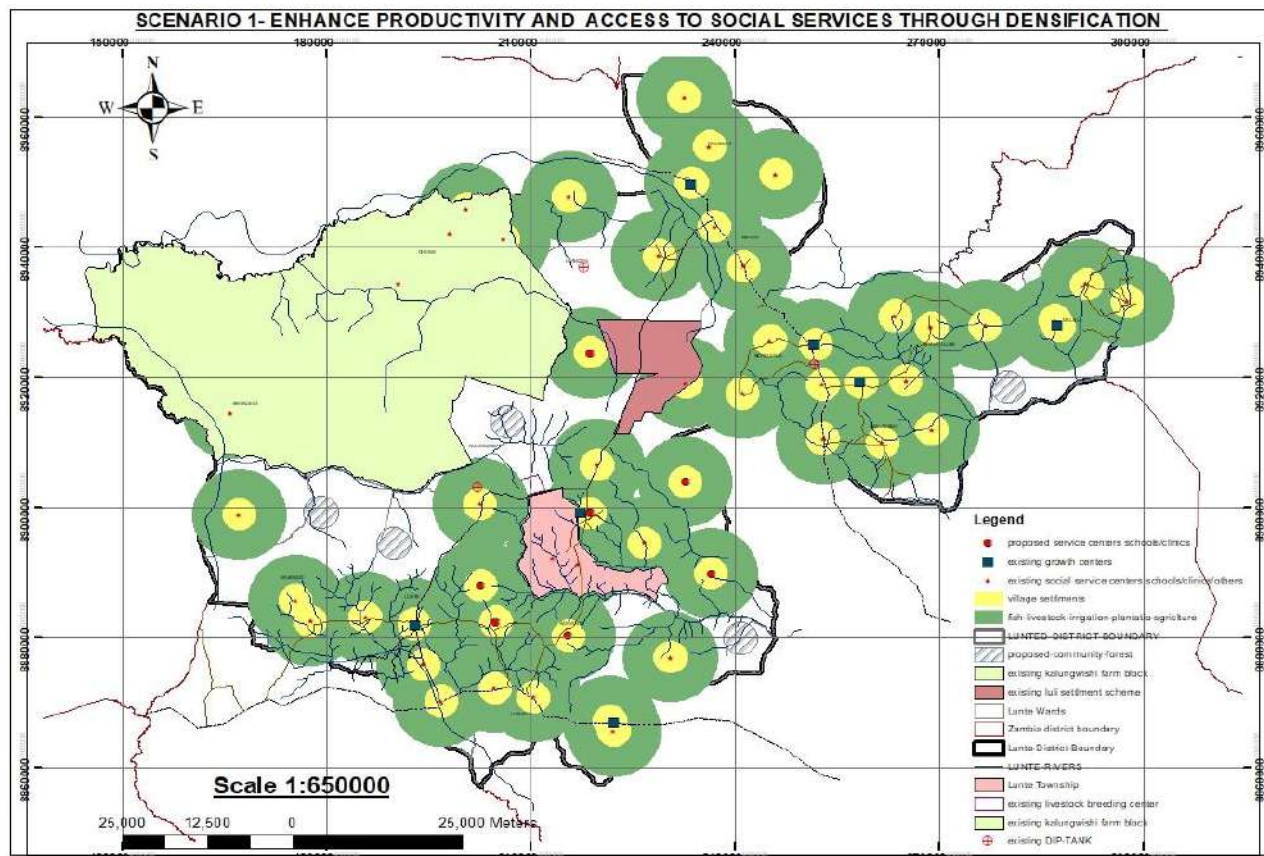
Existing trends have been characterized by unplanned settlement patterns, uncontrolled migration and unplanned establishment of new institutions. This has further been impacted by lack of zoned areas for agricultural practices. The resulting effect is low productivity, lack of mechanization, unequipped institutions compromising the quality of service and the subsequent human development levels.

The Lunte IDP aims to attain social economic development through effective management of how people settle. This will allow effective planning, implementation and monitoring of social economic strategies.

21.3 Alternative Spatial Development Scenario

Enhance agricultural productivity and access to social services through densification of settlements

Figure 40: Alternative Spatial Development Scenario



The Lunte IDP will strive to achieve the development objectives through sustainable settlement management. Lunte District is an agricultural based economy. Under scenario 1 development has been projected by three components that shall be interconnected with a view of dictating development within the district.

Under this scenario, social economic growth will be centered around crop production, livestock and fish production, pomology horticulture, timber plantation and value addition industries.

People shall settle within a radius of 3km of existing social service centers which include schools, clinics, communication towers, water schemes and agricultural extension offices. This will halt establishment of unplanned community schools, reduce distance to walk to access social services and allow for effective planning for development and equipping of existing and the few proposed institutions for effective human development. New social services shall be provided for within the social service centers. This will improve service delivery in water and sanitation and allow for effective management and recycling of waste.

Taking advantage of the various water resources within the IDP area, development of the district will be centered on agricultural production driven by the community through production units in schools and various agricultural co-operatives that have been formulated.

Agriculture production shall be practiced in areas within 5km radius of the zoned settlement areas. This shall ensure famers have reduced distance to social services and farming blocks.

The IDP shall strive to mechanize agriculture and promote all year-round productivity around these areas. Irrigation schemes and aquaculture schemes, shall be placed around these areas. Livestock production and improved mango plantations shall be promoted and practiced.

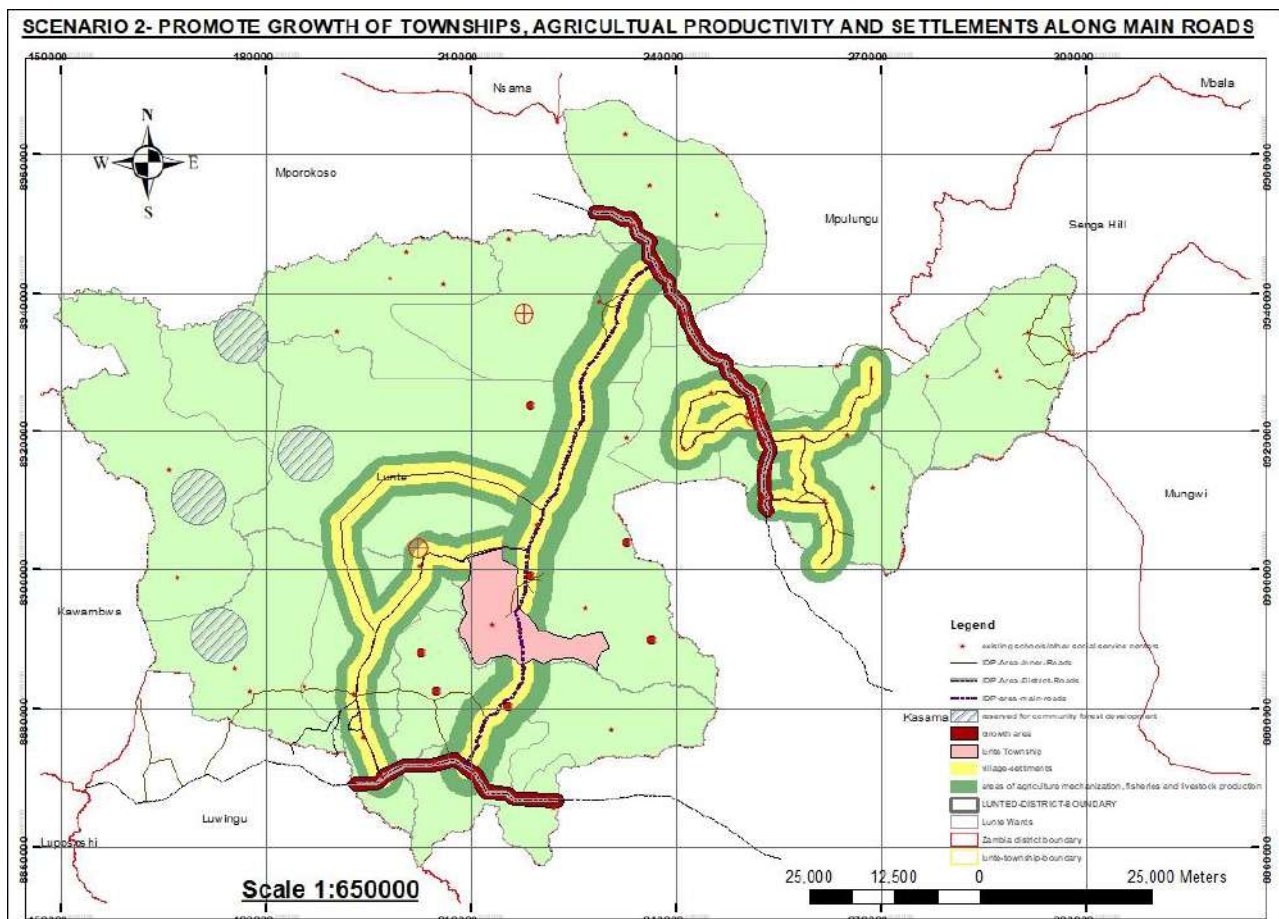
Areas outside the service centers, settlements and agricultural use shall be reserved for future generations; they shall be used as community forestry to foster bio-carbon benefits to the community. The community forest will support honey production and some areas will be zoned for community timber plantation.

In the existing markets/growth centers cold storages and bulking centers shall be constructed for storage and preservation of agricultural, fisheries and livestock products which shall be transported to markets within and outside the IDP area.

21.4 Alternative Spatial Development Scenario 2

Enhance agricultural productivity and settlement management along main roads

Figure 41: Alternative Spatial Development Scenario 2



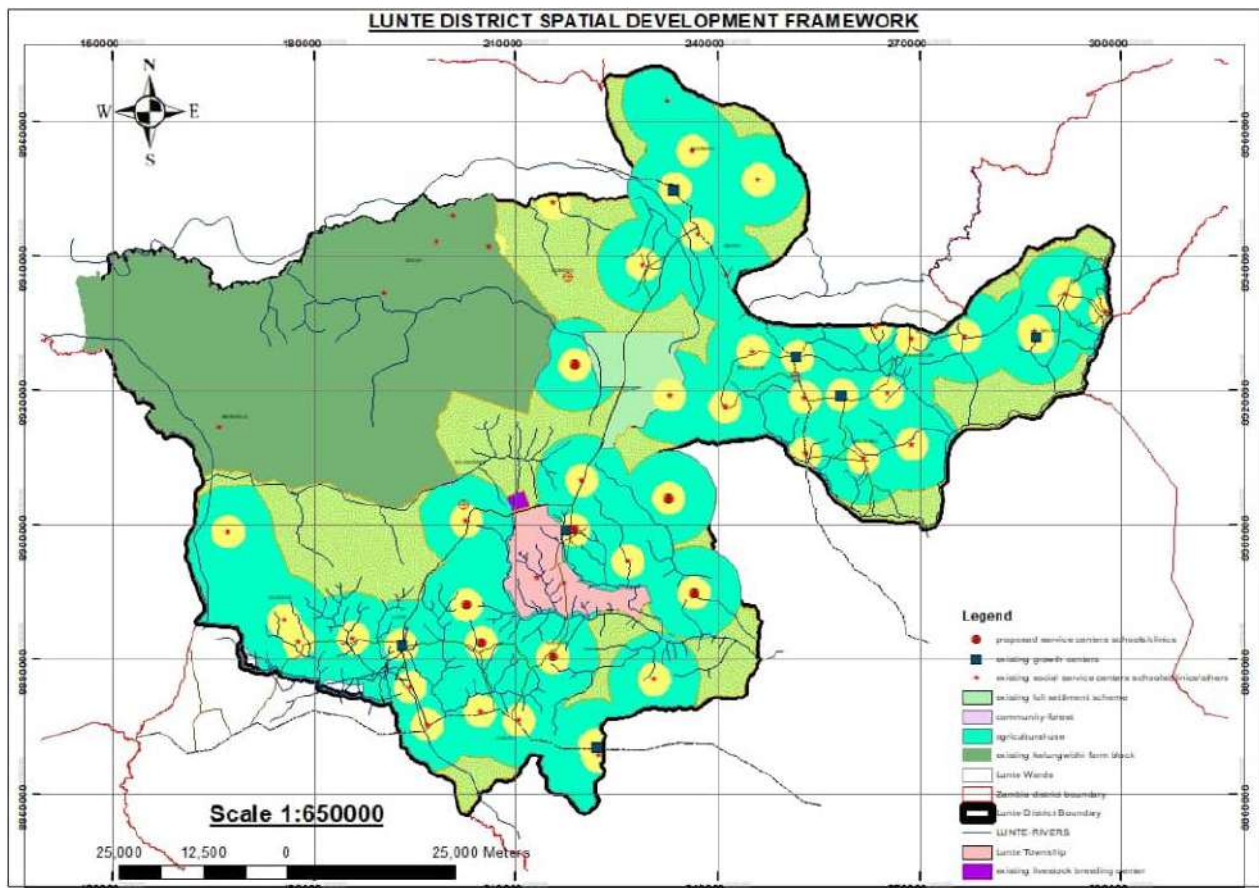
The second scenario aims to achieve agricultural productivity along main roads. This is for easy transportation of goods and services to and from the Market.

Settlements are expected to be concentrated along main roads. Sub-centers are expected to grow along the District roads connecting to Luwingu and Mporokoso districts.

Agriculture mechanization is also expected to take place along main roads.

21.5 Chosen Spatial Development Scenario

Figure 42: Chosen Spatial Development Scenario



The chosen spatial development is scenario one (1)

Justification

- It will be easy to restructure the existing settlement patterns as resettlements will not need to be for long distances, this will save costs involved in the resettlement as most villages are already established around the proposed areas.
- It will enhance access to Social services as the proposed restructuring are taking place along existing social service centers
- It will help attain balanced development in the district as wards that are not along main roads will also benefit from the initiatives.

Availability of Capacity to attain the chosen scenario

- Availability of natural resources such as rivers, streams, farrows, good aquifers, good soil fertility and good rainfall pattern
- Presence of a man-made dam
- Presence of ZESCO grid in most parts of the District
- Presence of the livestock breeding center
- Availability of schools which will act as centers for skills and knowledge transfer
- Availability of skills development programs under the CDF
- Availability of empowerment programs under the CDF
- Availability of energy provision program under the CDF in collaboration with REA
- Availability of land
- Presence of extension services
- Availability of skilled personnel
- Establishment of the district administrative center to offer specialized services

Policies available to attain the Desired Scenario

- The Urban and Regional Planning Act no.3 of 2015 provides for planning agreements with the traditional authorities
- The Local Government Act of 2019 provides for community lead development through establishment of the WDCs
- CDF act provides for fiscal decentralization to constituents through the CDFC and WDCs
- The Local Authority by laws
- Human Rights Based Approach. The principles are participation, accountability, non-discrimination, equality, empowerment and legality.
- The Bottom-up Approach supported by the Local Government Act No. 2 of 2019 and the decentralization policy
- Community Engagement and Empowerment supported by the Local Government Act No.2 of 2019 and the decentralization policy.
- Livestock Development Policy of 2012 works to promote increased and sustainable livestock production, productivity and management in order to ensure food security
- National Agricultural Policy (NAP 2016-2030) and the Eighth National Development Plan which focuses on liberalization, commercialization, promotion of Public and Private Partnerships (PPP) in the provision of effective agricultural services that will ensure sustainable agricultural growth.

21.6 Spatial Planning Needs of Lunte District

Lunte district land is mostly in customary hands, the Lunte IDP places emphasis on settlement management as means to attain the desired goals and aspirations. Lunte District has a number of markets and existing institutions through which these settlements can be concentrated for effective service provision. There is need plan for provision of services around these settlements through planning agreements with the traditional authorities and have specialized services in the District Township. This will help improve living standards in the rural areas and help curb possible rural urban migration in future.

21.6.1 Rural Spatial Development Needs

Rural development is the priority of the Lunte IDP. 99.9% of the District population is in the rural areas of the District as the township land was recently allocated. There is need to equip rural institutions with infrastructure for improved service delivery and human development.

The development needs below have been proposed for customary areas based on standards for schools, clinics and other social services. The Lunte IDP in the next 10 to 30 years will not dwell much on coming up with new institutions, it will focus on developing and equipping of the existing institutions to bring them to required standards.

21.6.1.1 Education

Based on the current deficit of key infrastructure in rural schools both primary and secondary coupled with the increase in population and the free education policy.

Table 33: Education Needs

Sector	Infrastructure	No Needed	Location	Area (Sum)
Education	Housing units	632	Existing and proposed schools	73944
	Laboratories	24	All existing and proposed secondary schools	7200
	1x3 CRBs	322	Existing and proposed schools	128000
	Library	103	All secondary schools	20600
	Weekly Boarding facility male	14	All day secondary schools	35000
	Weekly Boarding facility female	14	All day secondary schools	35000
	Sport complex (football pitch, basketball court, netball courts, volleyball courts, tennis, running tracks)	103	All existing and proposed schools	2029615
	Irrigation schemes	103	All existing and proposed schools	1030000
	Fish schemes	103	All existing and proposed schools	257500
	Crop fields	103	All existing and proposed schools	6180000
	Plantations	103	All existing and proposed schools	4120000

21.6.1.2 Agriculture Spatial Needs

The Lunte IDP is centered on agricultural productivity enhancement. For this to happen agriculture should be mechanized and be more adaptive to climate change impacts.

Lunte receives average annual rainfall of about 1200 -1500mm. This amount of rainfall is sufficient to support horticulture. The proposed infrastructure will form a basis for community driven agriculture mechanization and poverty alleviations. Basing also on the projected population and the current population pyramid, both pyramids indicate a wider base meaning much of the population will be in the active labor force in the next 10 years, agriculture productivity will help in employment creations through enhanced output and value addition activities.

Table 34: Agriculture Needs

Sector	Infrastructure	No. Needed	Location	Area (Sqm)
Agriculture	Housing Units	19	Agricultural Camp Sites	2280
	Bulking Centers	14	Agricultural Camps Site	70000
	Irrigation Schemes	23	All Agricultural Camps	3450000
	Horticulture Plantations	23	All Agricultural Camps	40000

21.6.1.3 Fisheries and Livestock

Proposals below are meant to enhance fisheries and livestock production. With the projected population increase, food security and wealth creation will be of paramount importance. This proposal is further based on the farrows, streams and rivers the District in endowed with to boost livestock and fisheries productivity.

Table 35: Fisheries and Livestock Needs

Sector	Infrastructure	No. Needed	Location	Total Area (sum)
Fisheries and Livestock	Housing needs	24	Fisheries and livestock camps	2760
	Cold storages/bulking centers	6	All growth centers	2500
	Livestock service centers	6	In Fisheries and livestock camps	10000
	Fish breeding centers	6	All growth centers	6000
	Slaughters slabs	6	All growth centers	4900
	Pasture production	23	All fisheries and livestock camp sites	2070000
	Dip Tanks	6	Un serviced areas	60000

21.6.1.4 Health

Health sector is highly affected by population distribution patterns and the lack of secondary medical services. The number of referrals is increasing because of lack of specialized services. Inadequate

transport hinders service delivery in the health care. The proposals below are based on populations projected increase, expected high fertility levels in line with District projected population pyramid and none specialized medical services.

Table 36: Health Needs

Sector	Infrastructure	No. Needed	Location	Area (sum)
Health	Mini Hospitals	2	Lunte and Malambwa wards	80000
	Housing units	75	All facilities	67000
	Maternity annexes	20	20 existing health centers	50000
	Mothers shelter	23	All facilities	9200

21.6.1.5 Social Security

Security is key in attainment of economic and social development objectives. The proposals below are based on the projected population growth and proposed economic activities in the sub centers of the District. This has also been necessitated as a means to improve case reporting, gender-based violence reporting, sexual abuse cases reporting and many other the cases the district has been unable to follow and conclude.

Table 37: Security Needs

Sector	Infrastructure	No. Needed	Location	Area (Sum)
Security	Police post	6	Growth centers	60000
	Housing units	20	All proposed police posts	2400

21.6.1.6 Energy/Waste Management

Development of this infrastructure side by side also meant to create a closed loop system that will help manage the waste produced sustainably.

Concentrating population growth in the defined rings will ensure concentration of people. This means waste produced will be in one place and could easily be managed within the residential rings. Bio-digesters will be set in each residential ring, waste produced will be fed into the bio-digester. The bio-digester will produce gas which will replace charcoal and firewood as the main source of energy for cooking. This will help preservation of community forests. Reduce the cost of transportation of waste to the landfill on the part of the local authority. The bye product of the bio-digester is liquid fertilizer. Liquid fertilizer will be fed into the irrigation schemes; this will help reduce dependence on inorganic fertilizers which have harmful effects on the soil and environment. Some of the liquid fertilizer will be properly packaged and sold to the farms outside the District.

The waste produced from fish, will be used as manure in irrigation schemes, waste from Livestock will be used as manure in irrigation schemes and plantations. Waste from livestock such as piggeries can be used as feed for fish. Livestock feed produced in irrigation schemes will be sold to farmers in and outside the District.

Schemes and plantations will be set up in two ways, each school will have one fish scheme, irrigation scheme, livestock and plantations and each agricultural ring will be serviced for mechanization. Schemes in schools will be run by school management, taking advantage of water reticulation schemes that are being installed and adequate land on which schools in the IDP area sit. Schemes and plantations in schools are meant to improve revenue base and enable individual schools to meet basic needs necessary for effective skills and knowledge transfer to learners.

21.6.1.7 Community Needs

Community needs have been computed basing on the current and projected population. The number and distribution of villages have also played a critical role. For example, one (1) water point is supposed to service 12 villages, also considering the community response on minimum distance to the nearest water point.

Table 38: Community Needs

Sector	Infrastructure	No. Needed	Location	Area (sum)
Community	Water schemes	225	All un serviced villages	20250000
	Sport complexes	6	All sub. Centers	118230
	Water borne ablution blocks	6	All sub. Centers	5400

21.6.2 Township Spatial Development Needs

Lunte District administrative center has an approximated area of 16,982 ha. Lunte Township will open up 700 single dwelling residential plots and 300 semi-detached residential properties and 100 small holdings.

The average size of a household in Zambia particularly in the IDP area is estimated at 6 members. For small holdings, the population is estimated at 12 per small holding. Arising from the above, the IDP area is in the next 10 years by (2034) expected to house approximately seven thousand eight hundred people (7,800).

100 plots will be allocated every year for 10 years. This means the population of the district will increase gradually giving social service providers and utility companies' an opportunity to effectively plan for delivery of utility and social services.

21.6.1.8 Commerce and Trade

The table below illustrates the commerce and industry that will be needed in the CBD in order to drive the development agenda of the District. This considers the projected urban population and the projected district population as a whole.

Table 39: Commerce and Trade Needs

S/N	Category	Land Use No.	Hector Age	Population Consideration		Total Population	Planning Standard
				District	Urban		

3	Commercial	25	9.2		7800	7800	3 shops/1000 people
	Markets	117 stalls	3		7800	7800	15 stalls/1000 people
	Small workshops	70	7.02		7800	7800	9 stalls/1000 people
	Large Workshops	29	11.76		7800	7800	3 stalls/1000 people
	Agro processing industries	10	10	111843	7800	119643	No standards
	Other light industries	4	4	111843	7800	119643	No standards

21.6.1.9 Waste Management Needs

The Lunte Urban population is projected to be 7,800 by the year, 2034. On average, a human being produces 0.5Kg of waste/day. This means by the year 2034, the IDP administrative center will generate 3900Kg of waste on a daily basis translating into 46.8 tons of waste annually.

To address the waste issue, the Lunte IDP will employ both techniques, recycling and collection and dumping to the landfill.

The Lunte IDP however proposes managing waste within the areas of production to reduce on the cost implications of collecting and transporting waste to the landfill. On international standards one (1) bio digester can service 500 people.

On the other hand, 1 person in a normal house is expected produce 200 L of sewage floor containing 60g of BOD per day. Therefore, by 2034, the township area will on a daily basis produce approximately 1,560,000L of sewage. If this is not managed properly. It will contaminate ground water and surface water resources thereby causing water born disease outbreaks such as cholera.

Table 40: Waste Management Needs

S/N	Category	Land Use No.	Hector Age	Population Consideration		Total Population	Planning Standard
				District	Administrative Area		
1	Bio digester plant	15	12	-	7800	7800	1 bio-digester/500 people
2	Land fill (land to be sourced outside the administrative center)	1	25	111843	7800	119643	1/District
3	Cemetery	1	0.4		7800	7800	1/10000 people/50 years
4	Sewer plant	1	5		7800	7800	Dependent on size of the plant
5	cemetery	1	2		7800	7800	0.25ha. /1000 people
6	Public convenience	8	1.2		7800	7800	1/1000 people/0.15ha.

21.6.1.10 Education Needs

The education requirements for the administrative center as stated by stakeholders in Lunte for the planned period is as follows

- Construction of a boarding school
- Construction of a day school
- Construction of a university
- Construction of a skills training center
- Construction of one public library, one skills training center and one teachers’
- Resource center

The planning standards in the table below forms the basis for the determination of education hectarage needs

Table 41: Township Education Needs

S/N	Category	Land Use No.	Hector Age	Population Consideration		Total Population	Planning Standard
				District	Administrative Area		
1	Pre School	8	4		7800	7800	1 pre-school/1000 people/0.5ha.
2	Basic school	2	9.2		7800	7800	1basic school/5000 population/4.6ha
3	Day school	1	1		7800	7800	1/10000 people/5ha.
4	Boarding School	1	20	111843	7800	119643	Dependent on size of the plant
5	Skills Development Center	1	30	111843	7800	119643	No standards
6	University	1	50	Northern region	Northern region	Northern region	Land availability
7	Farmers training Center	1	20	111843	7800	119643	1/district

21.6.1.11 Health Needs

The health strategies for the District administrative center aim at reducing the rate of referrals outside the District. The District currently lacks secondary medical services due to absence of a hospital and inadequate maternal services. Coupled with inadequate ambulances services, this has led to difficulties in handling maternal cases. The IDP aims to eliminate referrals by 90% by 2026. To deal with the issue highlighted above, below are spatial development needs for health sector.

Table 42: Township Health Needs

S/N	Category	Land Use No.	Hector Age	Population Consideration		Total Population	Planning Standard
				District	Administrative Area		

1	Urban Clinic	8	7.2	-	7800	7800	1 urban clinic/1000 people/0.8ha.
3	District hospital	2	40	111843	7800	119643	1 district hospital/50000 people/20ha.

21.6.1.12 Agricultural Needs

In the township, agricultural services will focus on storage, monitoring and training. Breeding of fingerlings and livestock will be done at the existing livestock breeding center in Kalungwishi ward and at the farmers training centers in the township. The two (2) centers will also provide research and development services.

Table 43: Township Agriculture Needs

S/N	Category	Land Use No.	Hector Age	Population Consideration		Total Population	Planning Standard
				District	Administrative Area		
1	Storage facilities center	1	5	111843	9000	119643	1 center/district
2	Cold storage facility center	1	2	111843	9000	119643	1 center /district
3	Abattoir	1	1	111843	9000	119643	1 district hospital/50000 people/20ha.
4	Small holdings	100	1000		9000	7800	No standards

22.0 SECURITY

Security in general is an important ingredient in the development process. It builds investor confidence and secures peoples investments. Security concerns around the IDP area involve lack of a police station for specialized police services, lack of a magistrate court hinders access to justice. Magistrate courts is also key in handling juvenile cases which fall under social welfare.

The District has no correctional services which contribute to economic development through various programs and as well as transfer of skills for inmates. Below is a table with hectarage needs for security.

Table 44: Security Needs

S/N	Category	Land Use No.	Hector Age	Population Consideration		Total Population	Planning Standard
				District	Administrative Area		
1	Police station	1	1	111843	7800	119643	1 police station/30000 people/1ha.
2	Magistrate court	1	0.5	111843	7800	119643	1/district /0.5
3	Correctional Center	1	25	111843	7800	119643	1 correctional center/district/25ha.

21.6.1.13 Energy Needs

On average, a household consumes around 800 to 100 kWh of electricity per month, totaling approximately 12,000 kWh annually. The residential area of Lunte by 2034 will require 15,600,000 kWh of energy to supply neighborhoods.

In addition to this, Electricity will be required to supply commercial shops, markets, agro industries, office buildings, lodges, and other uses which have varying energy demands depending on the size and equipment.

The District will explore the use of bio-gas energy from the proposed bio-digester plant locations to reduce demand on hydroelectricity and charcoal as main sources of energy for cooking. The IDP will allocate land for effective electricity generation.

Table 45: Energy Needs

S/N	Category	Land Use No.	Hector Age	Population Consideration		Total Population	Planning Standard
				District	Administrative Area		
1	Zesco Sub-station	1	3		7800	119643	1/district
2	Zesco way leave	1	15		7800	119643	1/district /0.5
3	Zesco administrative office	1	0.5	111843	7800	119643	1/district
4	Petrol station	1	0.2		7800	7800	1/20000people/o.2ha.

21.6.1.14 Administration Building Unit Needs

The number of administrative buildings needed for district-level operations at government institutions has been estimated. It has considered the requirements for office buildings for non-governmental organizations, community-based organizations (CBOs), and private enterprises.

Table 41: Administration Needs

S/N	Category	Land Use No.	Hector Age	Population Consideration		Total Population	Planning Standard
				District	Administrative Area		
1	Civic Center	1	3	111843	7800	119643	1/district
2	District administration center	1	15	111843	7800	119643	1/district /0.5
3	Debs	1	1	111843	7800	119643	1/district
4	DHO	1	1	111843	7800	119643	1/district
5	Agriculture	1	1	111843	7800	119643	1/district
6	Fisheries and livestock	1	1	111843	7800	119643	1/district
7	forestry	1	1	111843	7800	119643	1/district

8	community development/social welfare	1	1	111843	7800	119643	1/district
9	National Assembly	1	1	111843	7800	119643	1/district
10	Other office spaces	1	5	111843	7800	119643	1/district

21.6.1.15 Recreation/Open Spaces

Recreation centers will host sporting facilities, open spaces, play grounds,

Table 46: Recreation/ Open Spaces

S/N	Category	Land Use No.	Hector Age	Population Consideration		Total Population	Planning Standard
				District	Administrative Area		
1	Children Play ground	9	3.9		7800	7800	1/1000 people/0.5ha.
2	Play fields	1	2	111843	7800	119643	1/10000people /2ha.
3	Parks	8	0.8		7800	7800	1/1000 people/o.1ha.
4	Golf course	1	60ha (18 Holes) 30ha (9Holes)	111843	7800	119643	1/district
5	Show grounds	1	1	111843	7800	119643	1/district
7	Community hall	1	1		7800	7800	Non applicable
8	Entertainment (theatre) Cinema Social clubs (PE) Open air Cinema (PE)	1	0.5	1	7800	119643	1/30000 people/0.5ha.

21.6.1.16 Water Needs

On average a person uses about 142 liters of water a day. By the year 2034, the township area will require 1,107,600 million liters of water per day. Infrastructure needs to be put in place to ensure sufficient water is supplied to the projected urban population. Further water will be needed in industrial areas, offices, business places, and hospitality industries. Arising from the above. The IDP reserved land for water projects as shown below:

Table 43: Water Needs

S/N	Category	Land Use No.	Hector Age	Population Consideration		Total Population	Planning Standard
				District	Administrative Area		
1	Water treatment plant	1	2		7800	7800	
2	Construction of water reserve dam	1	4.5		7800	7800	

21.6.1.17 Hospitality Industry

Hospitality industry will form part of tourism development and promotion. This will involve constructions of hotels and lodges. Land allocated to hotels and lodges will be enough to cater for domestication of some wildlife species for wider tourism development and promotion. Lodges and hotels will be constructed along the proposed dam and the existing pule falls to create resorts, boat cruising and more tourism benefits.

Table 47: Hospitality Industry Needs

S/N	Category	Land Use No.	Hector Age	Population Consideration		Total Population	Planning Standard
				District	Administrative Area		
1	Lodges	4	40		7800	7800	1/10ha.
2	Hotel	1	15		7800	7800	1/15ha.
3	Resorts	2	50		7800	7800	

21.6.1.18 Township Roads

Considering the number of plots that will be created, residential, commercial, administrative, hospitality, small holdings. Lunte district is expected to have township roads length of approximately 56km.

The local street hectarage in Lunte was determined by Lunte Town Council considering the plots to be allocated in the next 10 years. This gives a total length of 56km. The roads are non-existent and require to be opened to desirable status to befit the township status. Roads will need to be constructed to bituminous and gravel standard to pave way for projected delivery of services to the people living within and in the periphery of the township.

By the year 2034 the following transportation facilities need to be provided in Lunte to cope with demand.

- Construction of a bus station
- Construction of airstrip
- Construction of 30km bituminous roads

A total of 100ha. Of land will be required for all township road. The same hectarage will accommodate ZESCO grid, water networks, sewer networks and other networks along the road reserves. An airstrip reserve land of 30ha has been allocated. A bus station of 3ha has been allocated for transit coordination.

23.0 LAND USE PLANNING POLICIES AND PROPOSALS TO IMPROVE, MAINTAIN OR PROTECT THE ENVIRONMENTAL, SOCIAL AND ECONOMIC ASPECTS OF DEVELOPMENT;

23.1 Environmental Protection

The main threat to the environmental in the IDP area is population growth distribution, uncontrolled settlement migration and none conversional agricultural practices. Climate variability and climate change risks are acerbated by the highly dependence on rain fed agriculture which reduces the capacity of the District to adapt and enhance resilience to climate shock. The IDP will aim to deal with disaster by enhancing climate mitigation measures, enhancing adaptive capacity thereby creating resilient communities.

Arising from the above, the IDP proposes the following:

- Embark on participatory land use planning for all the 14 wards of the District to protect areas of ecological importance and natural resources in order to have well defined areas where specific developments can be undertaken.
- Capacitate WDCs, traditional authorities and CBOs to undertake local area planning, and capacitate the same in climate change mitigation and adaptation mainstreaming in local area development plans
- Embark on projects aimed at mechanizing agriculture in the agricultural practicing defined areas. Irrigation schemes, fish schemes, livestock ranching
- Promote investments in plantation agriculture (timber, fruits). Encouraging processing of fruits and timber products. This will help balance social economic development and protection of the environment.

Policies such as by laws, local government act, the Urban and regional planning act, the national decentralization policy will help attain the above objective.

23.1.1 Social Economic Development

Attainment of environmental and social economic development goals depend on the level of education and the extent of human development. The IDP is characterized by sub-standard social institutions in health and education sectors. Institutions are lacking key equipment's and facilities to enhance social and human development thereby compromising the ability of the community's individuals to acquire, maintain and retain critical assets to enable them escape poverty thereby enhancing their resilience to climate change stress and shocks.

Arising from the above, IDP proposes.

- Projects targeting at equipping all schools with computer laboratories to enhance ICT and access to technology
- Equipping all secondary schools with science laboratories to enhance science

- Equipping all schools with sporting and expressive art facilities to enhance talent identification
- All schools to start offering agriculture science to respond to the economic developments needs of the Districts. The policy to direct development in the IDP will be Education act of 1986.

24.0 LAND USE PLANNING POLICIES AND PROPOSALS FOR AREAS UNDER THE JURISDICTION OF TRADITIONAL AUTHORITIES AND PROPOSED POLICIES AND PROPOSALS FOR THOSE AREAS.

Customary land shall be zones in rings and shall provide for 4 uses. The Local authority shall enter into planning agreements with the traditional authorities for management of customary land. This will ensure effective implementation of planning controls, Public health act and other related regulations. The controls below shall be enforced by entering into a planning agreement with traditional authorities.

24.1 Social Service Zone

The existing schools shall act as growth nodes. All social services shall put where existing schools and the 3 proposed schools are. The IDP shall ensure schools are accompanied by Health Centers, communication towers, water schemes, agriculture and livestock extension offices and other social services as need may arise

24.2 Village Settlement Zone

The next ring shall cater for settlements. No village shall be set outside these rings. These will also provide shelter for livestock. The rings have been given enough space to allow for expansion of settlements beyond the planning period

24.3 Agriculture and Livestock Zone

These areas shall be exclusively for agricultural practices, agriculture shall not be practiced outside these areas, except for backyard gardening in residential areas.

24.4 Sub-Centre Zones

The sub-center shall from local economic centers, these will provide goods and services that need to be within reach to support agricultural activities and settlements in traditional areas. Agro based shops, agriculture bulking centers, cold storage facilities to store harvested fish and meat products awaiting transportation to the markets. These will also provide for general retail trade.

24.5 Proposed Policies

- The URP Act No. 3 of 201,
- The Local Government Act of 2019 provides for functions of the Local Authority,
- And council by-laws and customary laws shall be used to implement and inforce the land use objectives.

Land Use Planning Policies and Proposals for Specific Protection Zones, Areas of Environmental Sensitivity or Cultural and Historical Importance or Areas of Importance for Disaster Management Purposes;

Water resources in the Townships and Customary areas shall be given 50m buffer zones. These shall also be reflected in the ward land use maps and the local area plans. Along these areas, no agricultural activities and settlements shall be allowed regardless of where the water source passes. Water protection strategies shall take precedence.

In the Urban areas, Protection of ground water resources (aquifers) shall be of paramount importance due to the level of development and population concentration expected.

The township area shall not provide for onsite sewage treatment. The use of VIP latrine and use of septic tanks shall not be allowed. No land shall be opened up for development without being connected to sewer services and other social amenities.

Investments in sewerage treatment and recycling shall be promoted. The partially treated sewage shall be supplied to small holdings where it shall save also as manure to various agricultural crops.

24.6 Policies

- The URP Act No. 3 of 201,
- The Local Government Act of 2019 provides for functions of the Local Authority,
- And council by-laws and customary laws shall be used to implement and inforce the land use objectives.

25.0 IMPLEMENTATION PROGRAMME

25.1 Capital Investment Programme

Goal 1: To enhance local economic development

Objective 1: Enhance agricultural extension services by 2025

Table 48: Objective 1

Strategies	<ul style="list-style-type: none"> • Reduce farmer officer ratio • provision of quality accommodation for extension officer • Improve mobility for extension staffs • Enhance monitoring and supervision by the district staff 								
Program	Agricultural development								
Projects (specific objectives)	Activities	Years					Cost (ZMK)	Sources of Funding	Responsible Institution
		1	2	3	4	5			
Creation of 21 more agricultural camps to the existing 21 by 2028	<ul style="list-style-type: none"> • Engagements with traditional leaders • Detail picking • Delimitation of existing agricultural camps • Siting of camp offices 	4 camps created	4 camps created	4 camps created	4 camps created	5 camps created	300,000.00	Ministry of Agriculture/cooperating partners/CDF	Local authority/District agricultural office/District fisheries and livestock office
Deployment of 33 extension officers by 2028	<ul style="list-style-type: none"> • Filling in existing 12 vacancies • Filling in newly delimited camp vacancies 	16 officers	4 officers	4 officers	4 officers	5 officers	N/A	Ministry of finance	Ministry of agriculture/ministry of finance
Construction of 33 staff house	<ul style="list-style-type: none"> • Siting • Tendering 	16	4	4	4	5	13,200,000.0	CDF/Ministry of financ/Cooperating partners	Lunte Town Council Ministry of agriculture
Procurement of 33 motorbikes for extension officers by 2028	<ul style="list-style-type: none"> • Lobbying • Concept note writing to funders 	16	4	4	4	5	6,600,000.00	CDF/Ministry of financ/Cooperating partners	Lunte Town Council Ministry of agriculture
							20,100,000.00		

Objective 2: Enhance fisheries and livestock extension services by 2025

Table 49: Objective 2

Strategies	<ul style="list-style-type: none"> • Reduce farmer officer ratio • Provision of quality accommodation in camps • Improve mobility for extension staff • Enhance monitoring and supervision by the district staff 								
Programme 1	Fisheries and livestock development								
Project (specific objectives)	Activities	Years					Cost (ZMK)	Sources of Funding	Responsible Institution
		1	2	3	4	5			
Declaration of all agricultural camps as fisheries and livestock camps	<ul style="list-style-type: none"> • Engagements department of agriculture • Engagements with Ministry of fisheries and livestock 	8 camps declared	8 camps declared	8 camps declared	8 camps declared	9 camps declared	250,000.00	Ministry of agriculture/cooperating partners/CDF	Local authority/District agricultural office/District fisheries and livestock office
Deployment of 40 fisheries and livestock extension officers by 2028	<ul style="list-style-type: none"> • Filling in newly delimited camp vacancies 	7 officers	8 officers	8 officers	8 officers	9 officers	N/A	Ministry of finance	Department of fisheries and livestock Ministry of agriculture/ministry of finance
Construction 40 staff houses	<ul style="list-style-type: none"> • Siting • Tendering 	7 houses	8 houses	8 houses	8 houses	9 houses	18,000,000.00	CDF/Ministry of finance/Cooperating partners	Lunte Town Council/ Department of fisheries and livestock
Procurement of 41 motorbikes for extension officers by 2028	<ul style="list-style-type: none"> • Lobbying • Concept note writing to funders 	8 motorbikes	8 motorbikes	8 motorbikes	8 motorbikes	89 motorbikes	4,100,000.00	CDF/Ministry of finance/Cooperating partners	Lunte Town Council/department of fisheries and livestock
							22,350,000		

Objective 3: Enhance Agricultural knowledge, research and Marketing by 2034

Table 50: Objective 3

Strategies	<ul style="list-style-type: none"> • Provision of training platforms to farmers • Provision of marketing platforms 								
Programme	`Fisheries and livestock development								
Projects (specific objectives)	Activities	Years					10,000,000.00	Ministry of agriculture /Ministry of finance/ CDF	Local authority/District agricultural office/District fisheries and livestock office/
Construction of farmers training and research center 2027	<ul style="list-style-type: none"> • Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives • Engagements with CDFC • Engagements with Ministry of agriculture 	1	2	3	4	5			
		Engagements with sub district stakeholders, District and Ministerial stakeholders	Construction of the FTC	Equipping of the FTC	Enrollments begin	-			
Construction of show arena by 2025	<ul style="list-style-type: none"> • Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives • Engagements with CDFC 	Engagements with sub district and District stakeholders	Construction of the show grounds	-	-	-	20,000,000.00	CDF	Ministry of agriculture/Local authority/District Administration
Constitution of the District Marketing committee and supporting its activities by 2024	<ul style="list-style-type: none"> • Engagements with DDCC 	1 District Marketing Committee constituted	Committee activities	Committee activities	Committee activities	Committee activities	500,000.00	Local authority/district agricultural office/district administration	Local authority/district agricultural office/district administration

Objective 4: Enhance agricultural productivity by 2034

Table 51: Objective 4

Strategies	<ul style="list-style-type: none"> • Reduce dependence on rain fed agriculture • Reduce post-harvest losses • Promote conventional agricultural practices 								
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Program	Agricultural development								
Projects (specific objectives)	Activities	Years					Cost (ZMK)	Sources of Funding	Responsible Institution
		1	2	3	4	5			
Construction of 53 irrigation schemes	<ul style="list-style-type: none"> Engagements with traditional leaders Identification of sites Identification of cooperatives to run the schemes Identification of land and processing of titles in the local authority's names Construction of schemes 	10 irrigation schemes	10 irrigation schemes	10 irrigation schemes	10 irrigation schemes	13 irrigation schemes	26,500,000.00	CDF/Cooperating partners/ Individual cooperative contributions/ NGOs	District Agricultural Office/local authority/District Administration
Construction of 53 fish schemes	<ul style="list-style-type: none"> Engagements with traditional leaders Identification of sites Identification of cooperatives to run the schemes Identification of land and processing of titles in the local authority's names Construction of fish schemes 	10 fish schemes	10 fish schemes	10 fish schemes	10 fish schemes	13 fish schemes	63,600,000.00	CDF/Cooperating partners/ Individual cooperative contributions/ NGOs	District Agricultural Office/local authority/District Administration/District Fisheries and Livestock Office
Establishment of 3fingeling production centers (1 at FTC, 1 at livestock breeding Center,	<ul style="list-style-type: none"> Engagements with department of agriculture, department of fisheries and livestock 	1 fingering center	1 fingering center	1 fingering center	-	-	1,000,000.00	CDF	District fisheries and livestock office/local authority/District Administration

1 privately run) by 2026									
Procurement of 2 tractors, 2 Planters, 2, Boom sprayers, 2 Disc plough, 2 Disc Harrows 2 threshers for soya beans 2 Groundnuts threshers 2 oil expellers to be hired to cooperatives for mechanized agriculture by 2027	<ul style="list-style-type: none"> Engagements with traditional leaders Engagements with agricultural cooperatives 	1 tractor 1 Planter 1 Boom sprayer 1 Disc Harrow 1 Disc plough	1 tractor 1 Planter 1 Boom sprayer 1 Disc Harrow 1 Disc plough seed hoppers	2 Groundnuts Threshers 2 Maize shelters 2 Oil expellers 2 Soya beans Threshers		-	3,420,000.00	CDF	Lunte Town Council/ department of agriculture
Construction of 8 grain bulking centers by 2028	<ul style="list-style-type: none"> Engagements with traditional leaders Identification of land Processing of titles in the name of the local authority Construction of storage facilities 	1 storage facility	2 storage facilities	1 storage facilities	2 storage facilities	2 storage facilities	10,500,000.00	CDF/Cooperating partners/ Individual cooperative contributions/ NGOs	Lunte Town Council/ department of agriculture
Construction of 8 cold storage facilities	<ul style="list-style-type: none"> Engagements with traditional leaders Identification of land Processing of titles in the name of the local authority Construction of storage facilities 	1 cold storage facility	2 cold storage facility	1 cold storage facility	2 cold storage facility	2 cold storage facility	10,500,000.00	CDF/Cooperating partners/ Individual cooperative contributions/ NGOs	Lunte Town Council/ department of agriculture
							104,970,000.00		

Objective 5: Enhance Fisheries and livestock productivity by 2034

Table 52: Objective 5

Strategies	<ul style="list-style-type: none"> • Reduce livestock disease burden • Provision of marketing platforms • Improve livestock breeds • Reduce post-harvest losses • Improve access to fingerlings 								
Programme 2	Enhance livestock productivity								
Construction of 6 livestock service centers from the existing 2 by 2034	<ul style="list-style-type: none"> • Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives • Engagements with CDFC • Engagements with Ministry of agriculture 	Years					10,000,000.00	Ministry fisheries and livestock /Ministry of finance/ CDF	Local authority/District fisheries and livestock office
1		2	3	4	5	Engagements with sub district stakeholders, District and Ministerial stakeholders			
Construction of 10 dip tanks from the existing 4 by 2027	<ul style="list-style-type: none"> • Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives • Engagements with CDFC • Identification of sites • Construction of dip tanks • Processing of land titles 	2 dip tanks	2 dip tanks	2 dip tanks	2 dip tanks	2 dip tanks	3,000,000.00	CDF/Ministry of fisheries and livestock	Local authority/District fisheries and livestock office
Construction of 14 slaughter slabs one (1) in each ward by 2034		<ul style="list-style-type: none"> • Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives • Engagements with CDFC • Identification of sites • Construction of dip tanks • Processing of land titles 	2 slaughter slabs	3 slaughter slabs	3 slaughter slabs	3 slaughter slabs	3 slaughter slabs	2,800,000.00	CDF/ Ministry of fisheries and livestock

Construction of 15 small ruminant dip tanks by 2027	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives Engagements with CDFC Identification of sites Construction of dip tanks Processing of land titles 	3 dip tanks	3 dip tanks	3 dip tanks	3 dip tanks	3 dip tanks	1,500,000.00	CDF/ Ministry of fisheries and livestock	Local authority/District fisheries and livestock office
Equipping of the livestock Breeding Center by 2025	<ul style="list-style-type: none"> Procurement of Artificial Insemination equipment Establishment of pasture fields Procurement and construction of Handling facilities Engagements with CDFC Processing of land titles 	-	1	1	1	1	2,300,000.00	CDF/ Ministry of fisheries and livestock	Local authority/District fisheries and livestock office
Construction of 1 Goat Breeding and Marketing Centre	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives Engagements with CDFC 	Stakeholder Engagements	Construction of a goat breeding center	Equipping of the goat breeding center	-	-	1,500,000	CDF/ Ministry of fisheries and livestock/cooperating partners/PPP	Local authority/District fisheries and livestock office
							21,100,000.00		

Objective 6: Enhance pomology horticulture productivity by 2027

Table 53: Objective 6

Strategies	<ul style="list-style-type: none"> Provision of marketing platforms Encourage value addition Provision of Nurseries PPP
Program	Horticulture development

Projects	Activities	Years					700,000.00	CDF	Local authority/District agricultural office
		1	2	3	4	5			
Establishment of 30ha. x 14 improved mango plantations by 2026	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives Engagements with CDFC Engagements with Ministry of agriculture Engagements with NGOs, cooperating partners Engagements with Mango juice manufacturing companies Identification of sites Processing of titles 	-	7 plantations	7 plantations	-	-			
Establishment of 1 mango seed development center	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives Engagements with CDFC Allocation of land in the Lunte Administrative Center Engagements with Ministry of green economy 	1 seed development center	-	-	-	-	350,000.00	CDF	District agricultural office /Local authority/District Administration
Establishment of 30ha.x 14 sugar cane plantations by 2026	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives Engagements with CDFC Engagements with NGOs, cooperating partners Identification of sites Processing of titles Engagements with Ministry 	-	7 plantations	7 plantations	-	-	700,000.00	CDF	District agricultural office /Local authority/District Administration

	of green economy								
	<ul style="list-style-type: none"> Engagements with sugar manufacturing companies 								

Objective 7: enhance forest development and forest related incomes by 2034

Table 54: Objective 7

Strategies	<ul style="list-style-type: none"> Promote community led forest development Enhance forestry benefits to communities Introduction of forest extension services Enhance seedling accessibility 									
Programme	Forest resource development									
Projects (specific objectives)	Activities									
Establishment of 30hax14 timber plantations for timber products by 2026	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, Identification of cooperatives Engagements with CDFC Engagements with forestry department Engagements with NGOs, cooperating partners Engagements with ministry of green economy Identification of sites Processing of titles 	Years					700,000.00	CDF	Local authority/District agricultural office	
		1	2	3	4	5				
Establishment of a forestry seed production center by 2024	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives 	-	7 plantations	7 plantations	-	-	135,000.00	CDF/District forestry department	District forestry office /Local authority/District Administration	
		1 seed development center	-	-	-	-				

	<ul style="list-style-type: none"> • Engagements with CDFC • Allocation of land in the Lunte Administrative Center • Engagements with Ministry of green economy 								
Establishment of 30ha. 14 community forestry by 2026	<ul style="list-style-type: none"> • Engagement with traditional leaders • Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives • Identification of sites • Production of maps • Engagements with NGOs, cooperating partners • Engagements with Ministry of green economy • Engagements with bio carbon partners 	-	7 plantations	7 plantations	-	-	450,000	CDF	District forest office /Local authority/District Administration
Establishment of 14 forestry camp. 1/ward	<ul style="list-style-type: none"> • Engagement with traditional leaders • Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives • Identification of camp sites • Production of maps • Engagements with NGOs, cooperating partners • Engagements with Ministry of green economy 	7 forest camps	7 forest camps	-	-	-	120,000.00	Ministry of green economy	District forest office /Local authority/District Administration
Establishment of 3 honey processing plants by 2028	<ul style="list-style-type: none"> • Engagements with local cooperatives 	-	-	1	1	1	230,000	Cooperatives CDF	District forest office /Local authority/District Administration

Deployment of 14 forest site officers	<ul style="list-style-type: none"> Engagements with Ministry of green economy 	7 officers	7 officers	-	-	-	N/A	Ministry of green economy/ministry of finance	District forest office /Local authority/District Administration
Construction of 14 forest camp house	<ul style="list-style-type: none"> Engagements with Ministry of green economy Engagements with sub-district structures 	2	3	3	3	3	6,300,000.00	Ministry of green economy/ministry of finance CDF	District forest office /Local authority/District Administration
Procurement 14 motorbikes	<ul style="list-style-type: none"> Engagements with Ministry of green economy 	2	3	3	3	3	1,680,000.00	Ministry of green economy/ministry of finance/CDF	District forest office /Local authority/District Administration
							8,905,000.00		

Objective 8: Improve tourism contribution to the local economy by 2034

Table 55: Objective 8

Strategies	<ul style="list-style-type: none"> Opening up of the existing tourism sites and creation of tourism products 								
Programme	Tourism development								
Project (specific objectives)	Activities	Years					Cost (ZMK)	Sources of Funding	Responsible Institution
		1	2	3	4	5			
Opening up of the Lunte Administrative center by 2025	<ul style="list-style-type: none"> Upgrade of the Zachariah chanda - Lunte road to bituminous standard to connect Lunte to Mporokoso, Kasama and Luwingu Districts 	-	100 km stretch upgraded	-	-	-	240,000,000.00	Ministry of finance /RDA	District administration (District Commissioner)
Opening up roads leading to 2 water falls in the District by 2025	<ul style="list-style-type: none"> Construction of 15km road stretch (all weather gravel road) 	-	15 km road stretch	-	-	-	21,000,000.00	Ministry of finance/RDA/CDF and National Heritage	Local authority
Leasing of 30 ha, land around the falls to private developers to create tourism	<ul style="list-style-type: none"> Engagement with traditional leaders Engagements with national 	1		1	1	-	100,000.00	National Heritage	Lunte Town Council/National heritage

products by 2027	<ul style="list-style-type: none"> heritage Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives Identification of possible developers 								
Planning and development of village settlements by 2028	<ul style="list-style-type: none"> Preparation of Ward development plans Development and improvement of local construction materials Greening of settlements Servicing of settlements 	2 local area plans	3 local area plans	3 local area plans	3 local area plans	2 local area plans	4,200,000.00	CDF	Lunte Town Council
							262,800,00		

Objective 9: Enhance communication and movement of goods and services by 2034

Table 56: Objective 9

Strategies	<ul style="list-style-type: none"> Enhance mobility Provision of communication infrastructure Equip the local authority to undertake routine road maintenance and crossing points 								
Programme	road and transport development								
Project (specific objectives)	Activities	Years					Cost (ZMK)	Sources of Funding	Responsible Institution
		1	2	3	4	5			
Routine maintenance of Roads	Routine maintenance of 145 km bituminous roads	30	30	30	30	15	6,100,000.00	RDA/CDF	Local authority/RDA
	Routine maintenance of 380 km all weather gravel roads	75	75	75	75	80	18,000,000.00	RDA/CDF	Local authority/RDA
	Routine maintenance of 170 km earth roads	35	35	35	35	30	7,000,000.00	RDA/CDF	Local authority/RDA
Construction of 56 crossing points	<ul style="list-style-type: none"> Engagements with RDA Production of designs 	4	12	12	14	14	58,800,000.00	RDA/CDF	Local authority/RDA

	<ul style="list-style-type: none"> • Production of BOQs and scope of works 								
Procurement of road construction equipment	Procurement of 1 water bowser (20,000ltr)	-	1	-	-	-	2,945,661.39	CDF	Local authority
	Procurement of a compactor	-	-	1	-	-	2,139,114.51	CDF	Local authority
	Procurement of 2 tipper trucks	1	-	-	-	1	2,560,798.17	CDF	Local authority
	Procurement of a TLB	1	-	-	-	-	1,650,000.00	CDF	Local authority
	Procurement of a low-bed	-	-	-	1	-	2,407,500.00	CDF	Local authority
	Procurement of an excavator	-	-	-	-	1	4,001,800.00	CDF	Local authority
	Procurement of industrial pavers machine	-	-	-	1	-		CDF	Local authority
	Procurement of a stone-crushing machine	-	1	-	--			CDF	Local authority
	Maintenance of equipment	1	1	1	1	1	13,500,000.00	CDF	Local Authority
Enhance communication	Upgrade of 12 towers to 4G	3	3	3	2	2		Mobile network providers	District Administration
	Installation of 45 towers	9	9	9	9	9	120,000,000.00	Smart Zambia	District administration

Goal 2: To enhance human and social development

Objective 1: Improve primary education services by 2034

Table 57: Objective 1

Strategies	<ul style="list-style-type: none"> • Provision of learning materials • Promotion of ICT in schools • Promote sports, talents identification and development • Enhance Production Unity productivity • Improve learning environment and quality of education • Improve staffing in primary schools • Provide adequate and quality staff accommodation
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	• Provision of adequate staff accommodation								
Program	Primary education development								
Project (specific objectives)	Activities	Years					Cost (ZMK)	Sources of Funding	Responsible Institution
		1	2	3	4	5			
Reduce primary teacher pupil ration from the current 1:70 to 1:45 by 2025	Deployment of 183 teachers	-183 teachers	-	-	-	-	N/A	Ministry of finance	DEBs
Ensure all teachers have adequate accommodation by 2028	Construction of 250 staff houses	-50 staff houses	50 staff houses	50 staff houses	50 staff houses	50 staff houses	151,250,000.00	Ministry of finance/CDF/Cooperating partners	Local authority /DEBs/District administration
Reduce primary classroom pupil ratio from 1:85 to 1:45 by 2028	Construction of 242 classroom spaces	48	48	48	48	50	105,000,000.00	Ministry of finance/CDF	Local authority /DEBs/District administration
Reduce primary and secondary school desk- pupil ratio from the current 1:8 to 1:2 by 2024	Procurement of 6000 additional desks by 2024	1,200	1,200	1,200	1,200	1,200	10.200,000.00	CDF	Lunte Town Council
Reduce primary book pupil ratio from current 1:2 to 1:1 by 2025	Procurement of 11555 books by 2025	3851 books	3851 books	3851 books	3851 books	3851 books	1,500,000	Ministry of education	DEBs
Introduce of ICT in 92 primary schools by 2028	Construction and equipping of 92 computer labs	18 labs	18 labs	18 labs	18 labs	20 labs	247.500,000.00	Ministry of education/CDF	DEBs
	Deployment of 92 ICT teachers	18 teachers	18 teachers	18 teachers	18 teachers	20 teachers	N/A	Ministry of education/	DEBs
Enhancement of sport in 92 primary schools by 2028	Construction of 92 basketball courts by 2028	18	18	18	18	20	6,500,000.00	Ministry of education/CDF	Local authority /DEBs/District administration
	netball courts,	18	18	18	18	20	6,500,000.00	Ministry of education/CDF	Local authority /DEBs/District administration
	football pitch,	18	18	18	18	20	6,500,000.00	Ministry of education/CDF	Local authority /DEBs/District administration

	volleyball courts,	18	18	18	18	20	6,500,000.00	Ministry of education/CDF	Local authority /DEBs/District administration
	running tracks	18	18	18	18	20	6,500,000.00	Ministry of education/CDF	Local authority /DEBs/District administration
Enhance water and sanitation in 92 primary schools by 2028	Construction of 480 water-borne toilets by 2028	96 toilets	96 toilets	96 toilets	96 toilets	96 toilets	192,000,000.00	Ministry of education/CDF	Local authority /DEBs/District administration
	Construction of 69 water reticulation systems by 2028	13 water schemes	13 water schemes	13 water schemes	13 water schemes	17 water schemes	34,500,000.00	Ministry of education/CDF	Local authority /DEBs/District administration

Table 58: Objective 2 - Improve secondary school education services

Strategies	<ul style="list-style-type: none"> • Provision of learning materials • Promotion of ICT in schools • Promote sports, talents identification and development • Enhance Production Unity productivity • Improve learning environment and quality of education • Improve staffing in secondary schools • Provide adequate and quality staff accommodation • Promote and improve science and mathematic • Provide adequate specialized teacher (mathematics, science, ICT, and technical drawing) 								
Program	Secondary education development								
Project (specific objectives)	Activities	Years					Cost (ZMK)	Sources of Funding	Responsible Institution
		1	2	3	4	5			
Reduce secondary classroom pupil ratio from the current 1:85 to 1:45 by 2028	Construction of 37 classroom spaces by 2028	7	9	7	7	7	17,000,000.00	Ministry of finance/CDF/Cooperating partners	DEBs/local authority
Ensure all teachers have adequate accommodation by	Construction of 190 staff houses	38 staff houses	38 staff houses	38 staff houses	38 staff houses	38 staff houses	104,500,000.00	Ministry of finance/CDF/Cooperating partners	Local authority /DEBs/District

2028									administration
Reduce secondary book pupil ratio from current 1:2 to 1:1 by 2025	Procurement of 2370 books by 2025	474 books	474 books	474 books	474 books	474 books	296,250.00	Ministry of education	DEBs
Improve science in all secondary schools by 2028	Construction and equipping of 9 chemical and biology laboratories for all the 9 un-serviced schools by 2028	2	2	2	2	1	18,000,000.00	Ministry of finance/CDF/Cooperating partners	Local authority /DEBs/District administration
Introduce of ICT in 92 secondary schools by 2028	Construction and equipping of 10 computer labs	2 labs	2 labs	2 labs	2 labs	2 labs	27,000,000.00	Ministry of education/CDF	DEBs
	Deployment of 20 ICT teachers	4 teachers	4 teachers	4 teachers	4 teachers	4 teachers	N/A	Ministry of education/	DEBs
Enhancement of sport in 12 secondary schools by 2028	Construction of 12 basketball courts by 2028	2	2	2	3	3	900,000.00	Ministry of education/CDF	Local authority /DEBs/District administration
	Construction of 12 netball courts,	2	2	2	3	3	900,000.00	Ministry of education/CDF	Local authority /DEBs/District administration
	Construction of 12 football pitch,	2	2	2	3	3	900,000.00	Ministry of education/CDF	Local authority /DEBs/District administration
	Construction of 12 volleyball courts,	2	2	2	3	3	900,000.00	Ministry of education/CDF	Local authority /DEBs/District administration
	Construction of 12 running tracks	2	2	2	3	3	900,000.00	Ministry of education/CDF	Local authority /DEBs/District administration
	Deployment of 24 trained sport teachers by 2025 two (2) at each secondary school by 2025	6	6	6	6	-	N/A	Ministry of education/CDF	Local authority /DEBs/District administration
Enhance water and sanitation in secondary schools by 2028	Construction of 915 water-borne toilets by 2028	183 toilets	183 toilets	183 toilets	183 toilets	183 toilets	370,000,000.00	Ministry of education/CDF	Local authority /DEBs/District administration
	Construction of 10 water reticulation systems by 2028	2	2	2	2	2	5,000,000.00	DEBs/school grant/CDF	Local authority /DEBs/District

									administration
Enhance production in secondary schools and attain sustainability to improve maintenance services and general nutrition by 2034	Construction of 24 fish ponds	5	5	5	5	4	2,400,000.00	DEBs/school grant/CDF	Local authority /DEBs/District administration
	Construction and stoking of 12 cattle crawls	2	2	2	3	3	14,500,000.00	DEBs/school grant/CDF	Local authority /DEBs/District administration
	Establishment of 2ha.x 12 irrigation schemes by 2028	2	2	2	3	3	6,000,00.00	DEBs/school grant/CDF	Local authority /DEBs/District administration
	Deployment of 24 agriculture science teachers by 2025	6	6	-	-	-	N/A	DEBs/school grant/CDF	Local authority /DEBs/District administration
	Establishment of at 10ha. X12 timber plantation by 2028	2	2	2	3	3	1,200,000.00	DEBs/school grant/CDF	Local authority /DEBs/District administration
Reduce incidences of pregnancies in schools by enhancing girl child security	Construction of 1 boarding school by 2026	-	-	1 boarding school	-	-	15,000,000.00	Ministry of education/CDF	Local authority /DEBs/District Administration
	Construction of girls' weekly boarding facilities at 6-day schools by 2028	1	1	1	1	2	7,000,000.00	CDF/school grant	Local authority /DEBs/District administration
Improve hours of study in schools by 2028	Connection of 6 schools to electricity by 2028	1	1	1	1	2	90,000,000.00	CDF/school grant	Local authority /DEBs/District Administration

Objective 3 - Enhance access to education for people with special needs 2028

Table 59: Objective 3

Strategies	<ul style="list-style-type: none"> • Provision of special facilities • Mapping of people with special needs in the District • Provision of special education teachers 								
Program	Education development								
Project (specific objectives)	Activities	Years					Cost (ZMK)	Sources of Funding	Responsible Institution
		1	2	3	4	5			
Construction of 1 special primary school by 2025 (inclusive of boarding facilities)	<ul style="list-style-type: none"> • Engagements with sub-district structures, WDCs, CBOs, • Engagements with traditional leaders • Engagements with Ministry of Education • Engagements with NGOs • Identification of site • Mapping of children with special needs 	Stakeholder engagement s/design and BOQs	1 school done	-	-	-	5,000,000.00	Ministry of Education/CDF	Local Authority /DEBs
Construction of 1 special secondary school by 2027 (inclusive of boarding facilities)	<ul style="list-style-type: none"> • Engagements with sub-district structures, WDCs, CBOs, • Engagements with traditional leaders • Engagements with Ministry of education • Engagements with NGOs • Identification of site • Mapping of children with special needs 	-	1 school done	Stakeholder engagement s/design and BOQs	1 school done	-	5,000,000.00	Ministry of Education/CDF	Local Authority /DEBs

Objective 4 – Promote and improve access to tertiary education by 2034

Table 60: Objective 4

Strategies	<ul style="list-style-type: none"> • Provision of skills development institutions • Provision of tertiary education institutions 								
program	Tertiary Education development								
Project (specific objectives)	Activities	Years					Cost (ZMK)	Sources of Funding	Responsible Institution
		1	2	3	4	5			
Construction of 1(one) skills training Center in the township by 2026	<ul style="list-style-type: none"> • Engagement with traditional leaders • Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives • Identification of camp sites • Production of maps • Engagements with NGOs, cooperating partner • Engagements with Tavet 	Engagements with stakeholders	Construction and equipping of the school	Acquisition of the TAVET license /enrollments	-	-	15,000,000.00	Ministry of finance/CDF/Cooperating partners	local authority/District administration
Construction of 1 nursing school in the Lunte township by 2027	<ul style="list-style-type: none"> • Engagement with traditional leaders • Engagements with sub-district structures, WDCs, CBOs, • Engagements with HPCZ • Engagements with NGOs, cooperating partner 	Engagements with stakeholders	Construction and equipping of the school	Acquisition of the license /enrollments	-	-	20.000,000.00	Ministry of finance/CDF/Cooperating partners	Local authority DHO/District administration
							25,000,000.00		

Objective 5 - Provision of community led water infrastructure for sustainable water supply by 2034

Table 61: Objective 5

Strategies	<ul style="list-style-type: none"> • Conduct routine borehole maintenance • Conduct routine water quality testing and analysis • Capacitate sub-district structures in borehole maintenance • Provision of affordable water scheme spare parts • Provision of water infrastructure in areas of need 								
Programme	Water development								
Project (specific objectives)	Activities	Years					Cost (ZMK)	Sources of Funding	Responsible Institution
		1	2	3	4	5			
Upgrading of 52 hand pumps to solar-powered pumps by 2026	<ul style="list-style-type: none"> • Engagements with sub-district structures, WDCs, CBOs, • Assessments 	17	17	18	-	-	8,000,000.00	CDF/Ministry of water development	Local Authority
Equipping of 1 SOMAP shop by 2024	<ul style="list-style-type: none"> • Identification of site • Tendering 	1 SOMAP SHOP	-	-	-	-	500,000.00	Ministry of Local Government/CDF	Local authority
Identification and training of 42 area pump menders by 2024	<ul style="list-style-type: none"> • Engagements with sub-district structures, WDCs, CBOs, • Engagements with traditional authorities • Identification of volunteers 	42 APMS	-	-	-	-	105,000.00	Local Authority	Local Authority/DHO
Constitution of 82 VWASH Committees by 2024	<ul style="list-style-type: none"> • Engagements with sub-district structures, WDCs, CBOs, • Engagements with traditional authorities • Identification of volunteers 	82 VWASH	-	-	-	-	85,000.00	Local Authority	Local Authority/DHO
Installation of 82 water schemes to supply water in villages by 2028	<ul style="list-style-type: none"> • Engagements with sub-district structures, WDCs, CBOs, • Engagements with traditional authorities • Identification • Identification of site • Siting 	16	16	16	16	18	42,500,000.00	CDF/Ministry of Water Development	Local authority/Department of water development

	•								
Construction of 1 dam to supply water to the Lunte Administrative Center by 2025	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, Engagements with traditional authorities Siting Assessments 	Engagements with stakeholders/production of reports and BOQs	-1 dam	-	-	-	??	Ministry of Lands (LDF)	Local authority/department of water development

Objective 6 - Attain ODF in the 3 chiefdoms of the District by 2025

Table 62: Objective 6

strategies	<ul style="list-style-type: none"> Implementation of CLTS in the three chiefdoms Provision of waterborne toilets in public institutions and places. 								
program	<ul style="list-style-type: none"> Sanitation development Provision of water borne toilets in public places and institutions 								
Project (specific objectives)	Activities	Years					Cost (ZMK)	Sources of Funding	Responsible Institution
		1	2	3	4	5			
Attain ODF in the IDP Area in the 3 Chiefdoms (Mukupakaoma, Chotoshi and Shibwalya Kapila) by 2027	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, Engagements with traditional authorities Identification of community champions Formation and training of SAGs Coordination with EHTs Trainings and community meetings Triggering Monitoring 	1 chiefdom	1 chiefdom	1 chiefdom	-	-	3,000,000.00	Ministry of Local Government/cooperating partners, NGOs	Local Authority

Objective 7 - Improve access to good sanitation services for PWD by 2034

Table 63: Objective 7

Strategies	<ul style="list-style-type: none"> • Promotion of user-friendly sanitation facilities for PWD • Improve hygiene in facilities used by PWD 								
program	Sanitation development								
Project (specific objectives)	Activities	Years					Cost (ZMK)	Sources of Funding	Responsible Institution
		1	2	3	4	5			
Attain 100% separate sanitation facilities for villages with PWD	<ul style="list-style-type: none"> • Engagements with sub-district structures, WDCs, CBOs, • Engagements with traditional authorities • Engagements with the PWD for needs assessment • Engagements with NGOs • Mapping of PWDs residents 	Mapping of PWD	Meetings	Meetings	Meetings	Meetings	200,000	CDF/NGOs/cooperating partners	Local Authority

Objective 8 - Improve health care and access to health services by 2025

Table 64: Objective 8

Strategies	<ul style="list-style-type: none"> • Provision of secondary medical services • Provision of adequate energy in health facilities • Reduce maternity referrals • Improve inpatient services • Provision of laboratory services • Improve drug storage in all health facilities • Improve medical waste management • Improve sanitation in health centers • Reduce medical personnel to patient ratio • Provide efficient ambulance services • Improve mobility
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Program	Health care promotion								
Project (specific objectives)	Activities	Years					Cost (ZMK)	Sources of Funding	Responsible Institution
		1	2	3	4	5			
Construction and equipping of a level one hospital in the Lunte Township by 2025	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, Engagements with the PWD for needs assessment Engagements with NGO Production of designs 	Engagements with stakeholders and tendering	1 level hospital	-	-	-	30,000,000.00	CDF/NGOs/cooperating partners/Ministry of Health	Local Authority /DHO
Upgrade of Shibwalya kapila RHC to a mini-hospital	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, Engagements with the PWD for needs assessment Engagements with NGO Production of designs 	-	-	-	1 Mini	-	3,000,000.00	CDF/NGOs/cooperating partners/ministry of local government	Local Authority/DHO
Construction and equipping of 19 maternity annexes by 2028	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, Engagements with the PWD for needs assessment Engagements with NGO Production of designs 	3 annexes	4 annexes	3 annexes	4 annexes	5 annexes	55,000,000.00	CDF/cooperating partners/Ministry of Health	Local Authority /DHO
Construction and equipping of 10 clinical laboratories by 2028	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, Engagements with the PWD for needs assessment Engagements with NGO Production of designs 	2	2	2	2	2	20,000,000.00	CDF/NGOs/cooperating partners/ministry of health	Local Authority/DHO
Construction of 23 male, 23 female and	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, 	13 wards	13 wards	13 wards	13 wards	13 wards	78,000,000.00	CDF/NGOs/cooperating partners/ministry of health	Local Authority/DHO

23 children's Wards by 2027	<ul style="list-style-type: none"> • CBOs, • Engagements with the PWD for needs assessment • Siting • Engagements with NGO • Production of designs 								
Construction and equipping of 18 Voluntary Medical Male Circumcision sites	<ul style="list-style-type: none"> • Engagements with sub-district structures, WDCs, CBOs, • Engagements with the PWD for needs assessment • Siting • Engagements with NGO • Production of designs 	3	3	4	4	4	8,100,000.00	CDF/NGOs/cooperating partners/ministry of health	Local Authority/DHO
Connection of 21 health centers to power by 2028	<ul style="list-style-type: none"> • Engagements with sub-district structures, WDCs, CBOs, • Engagements with the PWD for needs assessment • Siting • Engagements with NGO • Production of designs 	4	4	4	4	5	320,000,000.00	CDF/NGOs/cooperating partners/ministry of health	Local Authority/DHO
Construction of 23 pharmacies one (1) at each facility	<ul style="list-style-type: none"> • Engagements with sub-district structures, WDCs, CBOs, • Engagements with the PWD for needs assessment • Siting • Engagements with NGO • Production of designs 	4	4	4	5	6	13,800,000.00	CDF/NGOs/cooperating partners/ministry of health	Local Authority/DHO
Construction and equipping of 15 incinerators	<ul style="list-style-type: none"> • Siting • Tendering • Monitoring 	3	3	3	3	3	15,000,000.00	CDF/NGOs/cooperating partners/ministry of health	Local Authority/DHO

Construction of 44 water borne ablution blocks	<ul style="list-style-type: none"> • Siting • Tendering • Monitoring 	8	8	8	10	10	19,800,000.00	CDF/NGOs/cooperating partners/ministry of health	Local Authority/DHO
Enhance medical personnel	Deployment of 1 medical specialist by 2024	1	-	-	-	-	N/A	Ministry of health/Ministry of finance	DHO/District administration
	Deployment of 2 medical doctors by 2024	2	-	-	-	-	N/A	Ministry of health/Ministry of finance	DHO/District administration
	Deployment of 13 clinical officers by 2028	3	3	3	3	1	N/A	Ministry of health/Ministry of finance	DHO/District administration
	Deployment of 25 pharmacy technologist by 2025	10	10	5	-	-	N/A	Ministry of health/Ministry of finance	DHO/District administration
	Deployment of 2 dental technologists by 2025	2	-	-	-	-	N/A	Ministry of health/Ministry of finance	DHO/District administration
	Deployment of 2 radiographers by 2025	2	-	-	-	-	N/A	Ministry of health/Ministry of finance	DHO/District administration
	Deployment of 1 Laboratory Technologist by 2025	1	-	-	-	-	N/A	Ministry of health/Ministry of finance	DHO/District administration
	Deployment of 16 Environmental technologists by 2025	10	6	-	-	-	N/A	Ministry of health/Ministry of finance	DHO/District administration
	Deployment of 16 Counsellors by 2025	10	6	-	-	-	N/A	Ministry of health/Ministry of finance	DHO/District administration
	Deployment of 23 Midwives by 2026	10	10	3	-	-	N/A	Ministry of health/Ministry of finance	DHO/District administration

	Deployment of 1 Biomedical Scientist by 2024	1	-	-	--	-	N/A	Ministry of health/Ministry of finance	DHO/District administration
	Deployment of 21 Clerks by 2025	10	11	-	-	-	N/A	Ministry of health/Ministry of finance	DHO/District administration
	Deployment of 23 Potters by 2025	12	11	-	-	-	N/A	Ministry of health/Ministry of finance	DHO/District administration
	Deployment of 2 drivers by 2025	1	1	-	--	-	N/A	Ministry of health/Ministry of finance	DHO/District administration
Procurement of 2 life serving ambulances to be stationed at DHO by 2025	Tendering	1	1	-	-	-	5,000,000.00	CDF/Ministry of health	Local authority/DHO
Procurement of 2 utility vehicles to be stationed at DHO by 2025	Tendering	1	1	-	-	-	3,000,000.00	CDF/Ministry of health	DHO/District administration
Eliminate malaria by 2023 from 581 to 0 cases by 2028	Conduct 30 Orientation/sensitization campaigns of WDCs, traditional leadership on IRS services and other vectors associated with IRS to reduce refusal rate by 100% 2025 <ul style="list-style-type: none"> • Improve attendance to another vector before or during and after IRS • Active ICCM 	500 cases	300 cases	200 cases	100 cases	0 cases	2,000,000	Ministry of health	DHO/local authority/District administration

Goal 3 - Enhance Environmental Sustainability

Objective 1 – Enhance land use management to safeguard the ecosystem by 2034

Table 65: Objective

Strategies	<ul style="list-style-type: none"> • Introduction of land use planning in customary areas of the District • Entering into planning agreement with traditional authorities for customary lands of the IDP area 								
Program	Climate change mitigation and adaptation								
Project (specific objectives)	Activities	Years					Cost (ZMK)	Sources of Funding	Responsible Institution
		1	2	3	4	5			
Capacitate the planning department to carry out land use/local area planning functions by 2024	Procurement of a Deferential GPS by 2024 and dumpy level	1	-	-	-	-	300,000.00	CDF	Local authority
	Procurement of QGIS license by 2024	1	-	-	-	-	50,000.00	Local revenue	Local authority
	Procurement of an A0 color plotter by 2025	-	1	-	-	-	150,000.00	Local authority	Local authority
	Procurement of a drone by 2025	-	1	-	-	-	150,000.00	Local authority	Local authority
	Declaration of Lunte town Council a planning authority by 2025	-	Declared planning authority	-	-	-	450,000.00	Local authority	Local authority
	Procurement of a vehicle for planning functions	1	-	-	-	-	1500,000.00	Local revenue	Local authority
Put all 14 wards under planning agreement between the local authority and traditional authorities by 2024	<ul style="list-style-type: none"> • Sensitization campaigns • Engagements with traditional leaders • Engagements with sub-district structures, WDCs, CBOs, • Engagements with the PWD for needs assessment • Siting • Preparation of boundary maps • Approvals 	14	-	-	-	-	200,000.00	Local authority, Ministry of local government/cooperating partners	Local authority
Preparation of 14 ward local area plans, for protection of natural resources, settlement	<ul style="list-style-type: none"> • Sensitization campaigns • Engagements with traditional leaders 	3	3	3	3	2	2,800,000.00	Local authority, Ministry of local government/cooperating partners	Local authority

management and other social economic needs	<ul style="list-style-type: none"> • Engagements with sub-district structures, WDCs, CBOs, • Engagements with the PWD/marginalized for needs assessment • Siting • Preparation of plans • Approvals • Establishment of bye laws and customary laws 								
gazette at least 30,000 hectares of land as a national forest in Lunte district by 2024	<ul style="list-style-type: none"> • Sensitization campaigns • Engagements with traditional leaders • Engagements with sub-district structures, WDCs, CBOs, • for needs assessment • preparation of boundary maps • recommendation to Ministry of lands • Approvals 	1	-	-	-	-	3,000,000.00	Ministry of green economy	Local authority/district forestry office
Empower at least 40 cooperatives to engage in honey production/processing for sustainable forest resource management of the gazette forest by 2028	<ul style="list-style-type: none"> • Sensitization campaigns • Engagements with traditional leaders • Engagements with sub-district structures, WDCs, CBOs, • Engagements with the marginalized for needs assessments • Identification of cooperatives 	8	8	8	8	8	4,000,000.00	CDF	Local authority/forest department

Capacitate 14 WDCs in land use planning and control and public health for effective enforcements of the local area plans by 2025	<ul style="list-style-type: none"> Capacity building workshops Formation of planning sub-committees of the WDC Monitoring of planning committee activities 	7	7	-	-	-	100,000.00	Local authority	Local authority/forest department
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Objective 2 - Improve livelihood through sustainable waste management practices by 2034

Table 66: Objective 2

Strategies	<ul style="list-style-type: none"> Promote settlement concentration Behavioral change campaigns Make waste management a source of livelihood Capacitate the Local authority to undertake planning controls 								
Program	Climate change mitigation and adaptation								
Project (specific objectives)	Activities	Years					Cost (ZMK)	Sources of Funding	Responsible Institution
		1	2	3	4	5			
Establishment of an engineered landfill and equipping by 2025	<ul style="list-style-type: none"> Siting Preparation of an EPB approvals 	-	1 landfill	-	-	-	3,000,000.00	Local authority, Ministry of local government/ cooperating partners	Local authority
Attain 50% households sorting waste by 2028	<ul style="list-style-type: none"> Sensitization campaigns Engagements with traditional leaders Engagements with sub-district structures, WDCs, CBOs, Procurement of waste separation plastics 	10%	20%	30%	40%	50%	2,800,000.00	Local authority/CDF	Local authority
Attain 6 cooperatives to be involved in bio-gas and liquid fertilizer production by 2028	<ul style="list-style-type: none"> Sensitization campaigns Engagements with traditional leaders Engagements with sub- 	-	-	-	3	3	2,100,000.00	CDF	Local authority

	district structures, WDCs, CBOs, <ul style="list-style-type: none"> • Engagements with the marginalized for needs assessment • Running of adverts • Identification of cooperatives • Setting up bio-gas plants 								
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GOAL 4: Create a conducive governance environment for a diversified economy

Objective 1 - Promote local involvement in Decision making

Table 67: Objective 1

Strategies	<ul style="list-style-type: none"> • Enhance local capacity • Establishment of sub-district structures • Support WDCs operations 								
Program	Decentralization								
Project (specific objectives)	Activities	Years					Cost (ZMK)	Sources of Funding	Responsible Institution
		1	2	3	4	5			
Formation of 14 WDCs by 2024	<ul style="list-style-type: none"> • Sensitization campaigns • Engagements with traditional leaders • Engagements CBOs, • Engagements with the marginalized to increase their involvement • Registration of voters • Nominations • Conducting elections • Identification of X officials • Election of the executive 	14 WDCs	-	-	-	-	550,000.00	CDF	Local authority

Conduct 70 capacity building trainings for WDCs	<ul style="list-style-type: none"> • Transport • Identification of venues • Preparation of training manuals • 	14	14	14	14	14	300,000.00	CDF	Local authority
Constitution of the CDFC by 2024	<ul style="list-style-type: none"> • Engagements with the Area MP • Conducting elections for 2 councilors 	1	-	-	-	-	20,000.000	CDF	Local authority

Objective 2 - Improve security service coverage from one (1) ward to all fourteen (14) wards by 2023

Table 68: Objective 2

Strategies	<ul style="list-style-type: none"> • Improve mobility • Provision of specialized security services • Introduction of fire and rescue services in the district • Improve staffing and staff accommodation 								
Program	Social security promotion								
Project (specific objectives)	Activities	Years					Cost (ZMK)	Sources of Funding	Responsible Institution
		1	2	3	4	5			
Construction of a police station and 20 housing unit in the Lunte Township by 2025	<ul style="list-style-type: none"> • Engagements with Ministry of home affairs • Allocation of land to Ministry of home affairs 	engagements and land allocation	1 Police station plus 20 houses			-	20,000,000.00	Ministry of finance/ministry of home affairs	District Administration
Construction of 5 police posts by 2028	<ul style="list-style-type: none"> • Engagements with traditional leaders • Engagements with CBOs, WDCs • Identification of sites • Tendering 	1 police post	1 police post	1 police post	1 police post	1 police post	12,500,000.00	CDF/ministry of home affairs	District Administration
Procurement of 3 utility vehicles by 2027	<ul style="list-style-type: none"> • Engagements with Ministry of home affairs 	1	1	1	-	-	4,500,000.00	CDF/ministry of home affairs	District Administration

Procurement of 16 motorbikes by 2028	• Engagements with Ministry of home affairs	3	3	3	3	4	1,600,000.00	ministry of home affairs	District Administration
Improve staffing by deployment of 16 police officers by 2025	• Engagements with Ministry of home affairs	8	8	-	-	-	N/A	ministry of home affairs	District Administration
Improve staff accommodation by construction of 20 staff houses by 2027	• Engagements with Ministry of home affairs	4	4	4	4	4	10,000,000.00	ministry of home affairs	District Administration
Construction of a fire and rescue station in the Lunte Township by 2027	• Engagements with ministry of local government	-	-	-	1 fire station	-	3,000,000.00	Ministry of local government	Local authority
Procurement of an equipped ambulance by 2027	• Engagements with ministry of local government	-	-	-	1 ambulance	-	2,800,000.00	Ministry of local government	Local authority
Procurement of a fire truck	• Lobby from ministry of local government	-	-	-	-	1 fire tender	25,000,000.00	Ministry of local government	Local authority
Deployment of 6 fire officers by 2028	• Lobby from local government service commission	-	-	-	-	6 fire officers	N/A	Ministry of local government	Local authority

Objective 3 - Improve access to Justice and correctional services by 2034

Table 69: Objective 3

Strategies	<ul style="list-style-type: none"> • Reduce cost of access to justice • Introduction of correctional services in the IDP area 								
Program	Enhance access to justice								
Project (specific objectives)	Activities	Years					Cost (ZMK)	Sources of Funding	Responsible Institution
		1	2	3	4	5			

Construction of a magistrate court in the Lunte Township by 2025	<ul style="list-style-type: none"> Engagements with Ministry of home justice 	-	1	-	-	-	3,000,000.00	Ministry of home affairs	District Administration
Construction of a correctional facility with 6 staff houses in the Lunte Township by 2027	<ul style="list-style-type: none"> Lobby from ministry of home affairs Allocation of land for correctional services 	-	-	-	1 correctional facility	-	20,000,000.00	CDF	District administration

Objective 4 - Enhance departmental outputs for attainment of district developmental objectives and strategies by 2024

Table 70: Objective 4

Strategies	<ul style="list-style-type: none"> Strengthen DDCC subcommittees Formulation of departmental strategic plans Enhance collaboration with external stakeholders 								
Program	Strategic planning								
Project (specific objectives)	Activities	Years					Cost (ZMK)	Sources of Funding	Responsible Institution
		1	2	3	4	5			
Formulation of 11 departmental strategic plans drawn from the IDP (all department to have individual strategic plans by 2025)	<ul style="list-style-type: none"> Capacity building workshops Preparation of manuals 	5 strategic plans	5 strategic plans	-	-	-	550,000.00	Individual departments	District Administration /Local authority
Formulation of 11 HIV/Gender work place policy by 2026	<ul style="list-style-type: none"> Capacity building workshops Preparation of manuals 	-	-	11	-	-	250,000.00	Individual departments	District administration /Gender focal point person
Strengthen coordination by strengthening DDCC subcommittee	Hold 60 economic diversification and job creation sub-committee meetings by 2028	12	12	12	12	12	60,000.00	District administration	District administration
	Hold 60 Human and social development sub-committee meetings by 2028	12	12	12	12	12	60,000.00	District administration	District administration

	Hold 60 environmental sustainability sub-committee meetings by 2028	12	12	12	12	12	60,000.00	District administration	District administration
	Hold 60 conducive governance for a diversified economy sub-committee meetings by 2028	12	12	12	12	12	60,000.00	District administration	District administration
	Hold 120 District Marketing committee meetings by 2028 and support its activities	24	24	24	24	24	500,000.00	Local authority	Local authority
Formation of the IDP Implementation monitoring Team and supporting its functions	Hold 60 meetings by 2028	12	12	12	12	12	60,000.00	Local authority	Local authority
	Production of 4 monitoring reports by 2028	-	1	1	1	1	200,000.00	Local authority	Local authority
	Conduct one review of the IDP by 2028	-	-	-	-	1	100,000.00	Local authority	Local authority

26.0 FINANCIAL PLAN

26.1 Introduction

The Five-Year Term Financial Plan FTFP sets out the Local Authority's objectives and recommendations for ensuring that it remains financially sustainable. The Local Authority is also required to prepare a resourcing strategy, under the Integrated Planning & Reporting Framework (IP&R).

The FTFP is a necessary component of this strategy and acts as a tool for the Local Authority, stakeholders and community to know resources available for attainment of strategies enshrined in the IDP. It is the point at which long-term community aspirations are tested against financial realities. It consists of modelling expenditure and revenue projections, based on a number of markets based and internal assumptions. It projects the financial impacts of significant growth within Lunte district and helps to identify the additional resources (people, time and finances) required to plan for new communities whilst continuing to deliver quality services to the community.

26.2 Legislative Framework

The Public Finance Management Act of 2018 provides for an Institutional and Regulatory framework for management of public funds; the strengthening of accountability, oversight, management and control of public funds in the Public Financial Management framework: It mandates the local authority to perform the following functions among others;

- Asset Management Plan
- Workforce Management Plan
- Long term Financial Plan

The Local Government Act of 2019 provides for the review of tariffs, charges and fees within the area of a local authority;

26.3 Five Year Term Sustainability

26.3.1 How do We Define Financial Sustainability

A financially sustainable Local Authority is one that has the ability to fund ongoing service delivery, the renewal and replacement of assets without incurring excessive debt. The Lunte Local Authority Finance Plan will strive to ensure sustainability in finance management.

26.4 Five Year Term Financial Plan

This Plan is used to inform the 2022 to 2028 Delivery Program and 2022 Operational Plan. It includes a summary of Local Authority's key financial strategies and funding priorities over the course of the plan. Financial Management Strategies Local Authority's Five-Year Financial Plan is based on the following assumptions:

- Local Authority's financial position and performance is secure and financial indicators are within institution benchmarks (as adopted by Council),

- Local Authority maintains existing service levels to residents,
- The Local Authority will continue to advocate a “whole of Government” approach to funding the capital infrastructure requirements and service provision within new urban development areas,
- Services and Infrastructure in new areas will be provided when they are needed,
- Local Authority’s capacity to fund its recurrent operations and renew critical infrastructure is improved through sustainable financial decision making.

In conjunction with these assumptions, The Local Authority’s FTFP is guided by a number of policies and strategies which are outlined over the next several pages.

26.5 Rating Income Strategy

Rating Income is generated by a levy on properties within the Local Authority’s jurisdiction for the provision of local government services. The Local Authority is committed to the implementation of a fair and equitable rating system, where each rating category and property will contribute to the rate levy according to the demands placed on Local Authority’s resources. The Local Authority has the following categories for ratable properties: Residential, Farmland – Ordinary, Farmland – Intensive and Business.

The rating categories have been in place since 2017. Lunte Council’s rates consist of a base charge and an ad-valorem charge. The base charge amount is a standard amount which is applied to all properties. The ad-valorem charge is a distribution of the residual rating income, calculated as a proportion of the properties land valuation. The land valuation calculated for each property is determined by the Valuer General’s Department and is reviewed every five years. However, the Local Authority is yet to conduct Valuation Roll since 2017. The Local Authority will calculate its rating charges with the intention of generating 50% of the total rate levy from the base charge (or as close there to as possible). The basis of this is that such a rating structure will provide the fairest and most equitable distribution of the rate levy in the Lunte CBD Area.

26.6 Discretionary & Regulatory Fees & Charges

The local authority has the ability to generate revenue through the adoption of a fee or a charge for services or facilities. Fees and charges are reviewed on an annual basis in conjunction with the preparation of the annual budget. The fees and charges which authority can charge can be split into two categories:

1. **Regulatory fees** – These fees are generally determined by central Government Legislation, and primarily relate to building, development or compliance activities. Council has no control over the calculation, and any annual increases of these fees and charges.
2. **Discretionary Fees** – the authority has the capacity to determine the charge or fee for discretionary works or services such as the use of community facilities and access to community services. The general principles under which local authority sets its fees and charges take into account the works and services provided, the comparable commercial value, and the ability of residents to pay at the

pricing level determined appropriate. The general principles that Authority supports in its pricing policy are to:

- Ensure the community receives the maximum possible benefit from the services provided and from the limited resources which are used to provide that service.
- Recognize that there is an element of community benefit in Council providing certain works and services, and as such that a level of general fund contribution be incorporated into the determining of some fees and charges.
- Where a service is provided which is considered a commercial activity, that an appropriate fee be charged which recovers the cost of the service, the consumption of assets and an appropriate return on investment, which is in no way subsidized by the community.

The key financial impacts from these developments will be as follows:

- The requirement to upgrade various existing infrastructure assets to accommodate the new development and increased population flow;
- An increase in depreciation expense, relating to the annual consumption of the major infrastructure assets (e.g., roads and drainage, etc.) to be constructed within the developments;
- An increase in other operating costs due to new assets and extended services that will need to be provided (e.g., there will be new reserves to be maintained, new streets/drainages to be routinely cleaned, increased street lighting costs, etc.) together with pressures to increase various staff numbers as the population of the town increases (e.g. increase in volume of development applications to be considered, increase in rating property database to be administered and managed, etc.);
- New rate revenue received (from land divisions and building construction) as the developments progress;
- An increase in revenue from development application fees and property search fees during the development phases. To ensure the rapid development growth occurring in Lunte effectively managed, and appropriate developer contributions towards major transport and community infrastructure provided are received, in 2023 Council approved the purchase of one Back hole and Tipper truck under Constituency Development Fund to be used for road works within Development area and as a financial security mechanism these machines will be leased out at a fee to ensure such developer contributions towards infrastructure are received. Acting as a financial security mechanism, the Separate Rates will be levied.

27.0 FUNDING THE FIVE-YEAR FINANCIAL PLAN

27.1 Overview

Consistent with all other local authorities, prior to 2022 Lunte Town Council was heavily reliant on Local Government Equalization Funds revenue to fund the delivery of the myriad of recurrent services provided to the local community. However, from 2022 the Local Authority has seen significant increase in Constituency Development Fund. From a recurrent operating position, LGEF

revenue currently comprises 80% and 20% for operations and capital expenditure of the Council's operating income budget. Further, 2024 Output Budget is primarily sourced from grants which account for (63%), CDF, (21.4%), LGEF and Roads and Drainage grant account for (7.7%), furthermore, devolved grants account for (5.3%) and lastly, (2.6%) derived from local resources such as levies.

Ideally, to ensure the financial sustainability of its operations, the Local Authority’s operating revenue should match its operating expenditure, thereby ensuring that depreciation of existing fixed assets is effectively funded. This practice importantly culminates in funds effectively being available towards replacing existing assets (most notably community infrastructure such as footpath, sealed roads, etc.) at the end of their useful/economic lives. Essentially, the overall funding of the Local Authority five (5) year Financial Plan is primarily sourced from either existing grant (via CDF, LGEF and grant in lieu of rates for recurrent operational purposes, including the annual consumption of fixed assets) or future ratepayers. This five (5) year Financial Plan is predicated on the following key funding mix factors:

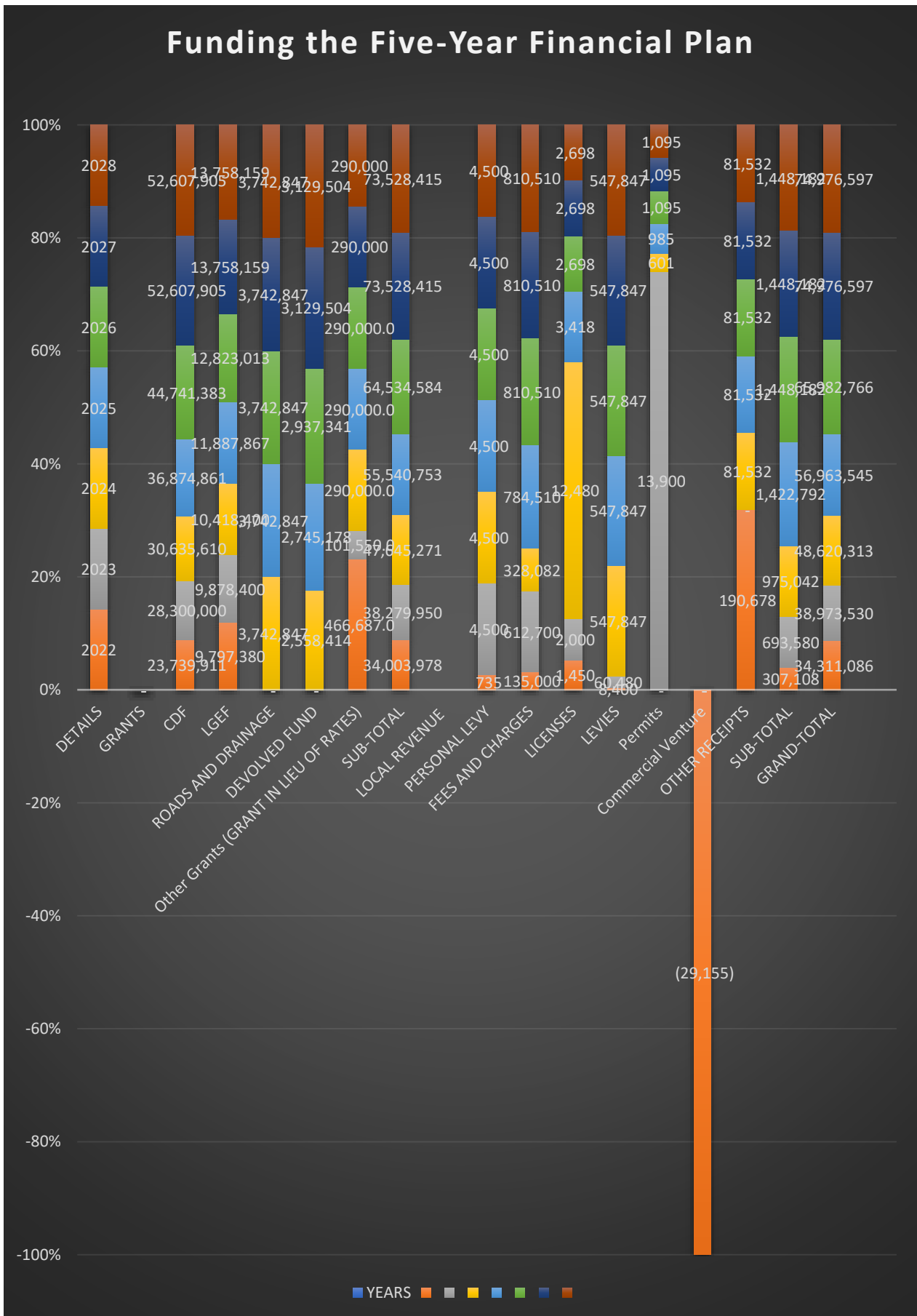
- An annual increase in CDF and LGEF revenue as outlined in Table 1 below:

Table 71: CDF and LGEF Revenue

TABLE 1

DETAILS	YEARS						
	2022	2023	2024	2025	2026	2027	2028
GRANTS	ACTUAL	REVISED	REVISED	REVISED	REVISED	REVISED	REVISED
CDF	23,739,911	28,300,000	30,635,610	36,874,861	44,741,383	52,607,905	52,607,905
LGEF	9,797,380	9,878,400	10,418,400	11,887,867	12,823,013	13,758,159	13,758,159
ROADS AND DRAINAGE	-	-	3,742,847	3,742,847	3,742,847	3,742,847	3,742,847
DEVOLVED FUND	-	-	2,558,414	2,745,178	2,937,341	3,129,504	3,129,504
Other Grants (GRANT IN LIEU	466,687.0	101,550.0	290,000.0	290,000.0	290,000.0	290,000	290,000
SUB-TOTAL	34,003,978	38,279,950	47,645,271	55,540,753	64,534,584	73,528,415	73,528,415
LOCAL REVENUE							
PERSONAL LEVY	735	4,500	4,500	4,500	4,500	4,500	4,500
FEES AND CHARGES	135,000	612,700	328,082	784,510	810,510	810,510	810,510
LICENSES	1,450	2,000	12,480	3,418	2,698	2,698	2,698
LEVIES	8,400	60,480	547,847	547,847	547,847	547,847	547,847
Permits	-	13,900	601	985	1,095	1,095	1,095
Commercial Venture	(29,155)	-	-	-	-	-	-
OTHER RECEIPTS	190,678	-	81,532	81,532	81,532	81,532	81,532
SUB-TOTAL	307,108	693,580	975,042	1,422,792	1,448,182	1,448,182	1,448,182
GRAND-TOTAL	34,311,086	38,973,530	48,620,313	56,963,545	65,982,766	74,976,597	74,976,597

Figure 40: Funding the Five-Year Financial Plan



Assumptions & Analysis Operating Revenue Assumptions & Analysis Graph 1 above provides a graphical analysis of the projected movement in Local Authority's operating revenue over the life of five (5) year Financial Plan. It clearly illustrates the traditional on-going reliance placed on CDF and LGEF revenue to fund the Local Authority's operating activities.

27.2 Rates & Service Charges

This includes revenue from General / Separate rates, Service charges, sale of bid documents, levies and late levies payment penalty fines. The plan projects an annual increase in General rate revenue as outlined in Table 1 above. New rate revenue from future ratepayers, as informed by the indicative number of new allotments in IDP, it is estimated at 1% to 5% over the five (5) year Financial Plan. Whilst it is recognized that this is new revenue available to the Authority, it will be effectively offset by new additional operating costs incurred (e.g., depreciation on new infrastructure assets acquired, new street lighting, new reserves to be maintained, and the potential demand for the expansion of existing services culminating from the population growth within the town). The Author will apply a Waste Management Service Charge, pursuant to the Local Government Act 2 of 2019, and Solid Waste Regulation Management Act, 2018 to recover the cost of waste collection and disposal services provided.

27.3 Grants, Subsidies and Contributions

Includes Government grants and subsidies and developer contributions from all sources, but excludes revenue specifically provided towards new/upgraded assets. The main recurrent grants received include the following:

- CDF Grant
- LGEF
- Roads and Drainages
- Devolved Grant
- Matching Grant

Whilst this funding is to be physically received every financial year, from an accounting perspective the majority of the funding will be accounted for in the financial year coinciding with the timed delivery of the works.

27.4 Statutory & User Charges

Statutory charges are fees for regulatory services. They are associated with the regulation of an activity (e.g., Development application fees, dog registration fees, business levies etc.) or the granting of a permit/ license. The five (5) year Financial Plan provides for CPI-indexed increases in all statutory charges.

User charges relate to the recovery of service delivery costs through the charging of fees to users of Council's services. They include use of community facilities (e.g., Council Chamber, Community Centre) and cemetery fees. In instances such as marriage fees, the annual revenue collected from such services can fluctuate dramatically from year to year based on factors outside of Council's immediate

control (e.g., climatic conditions experienced during a particular season). Overall, user charges are forecast to increase by CPI over the five (5) years Financial Plan, towards ensuring parity of user charges with the costs of service delivery.

Table 69: Operating expenditure assumption and analysis

TABLE 2

Operating Expenditure Assumptions & Analysis

DETAILS	YEARS					
	2022	2023	2024	2025	2026	2027
GRANTS	ACTUAL	REVISED	REVISED	REVISED	REVISED	REVISED
Constituency Development	-	28,300,000	30,635,610	32,872,010	35,173,050	37,635,164
District Health Services	-	-	1,904,457	2,043,482	2,186,526	2,339,583
Economic and Business Development	-	214,636.0	173,937	186,634	199,699	213,678
Education and Skills Development	-	-	19,241	20,646	22,091	23,637
Housing and Community Amenities	-	2,329,842.0	4,323,869.0	4,639,511	4,964,277	5,311,777
Integrated Development Planning	-	826,884	1,254,603	1,346,189	1,440,422	1,541,252
Local Governance	-	1,388,833	2,085,226	2,237,447	2,394,069	2,561,654
Management and Support Services	-	3,956,200	6,178,672	6,629,715	7,093,795	7,590,361
Public Health and Environmental Protectio	-	665,327	835,244	896,217	958,952	1,026,079
Public Order and Safety	-	944,890	599,140	642,877	687,879	736,030
Recreation Culture and Religion	-	-	285,621	306,471	327,924	350,879
Resource Mobilization and Management	-	346,918	266,199	285,632	305,626	327,020
Veterinary Services	-	-	59,095	63,409	67,848	72,597
GRAND-TOTAL	-	38,973,530	48,620,914	52,170,241	55,822,158	59,729,709

Figure 41: Operating expenditure assumption and analysis 2022 to 2028

OPERATING EXPENDITURE ASSUMPTION AND ANALYSIS 2022 TO 2028

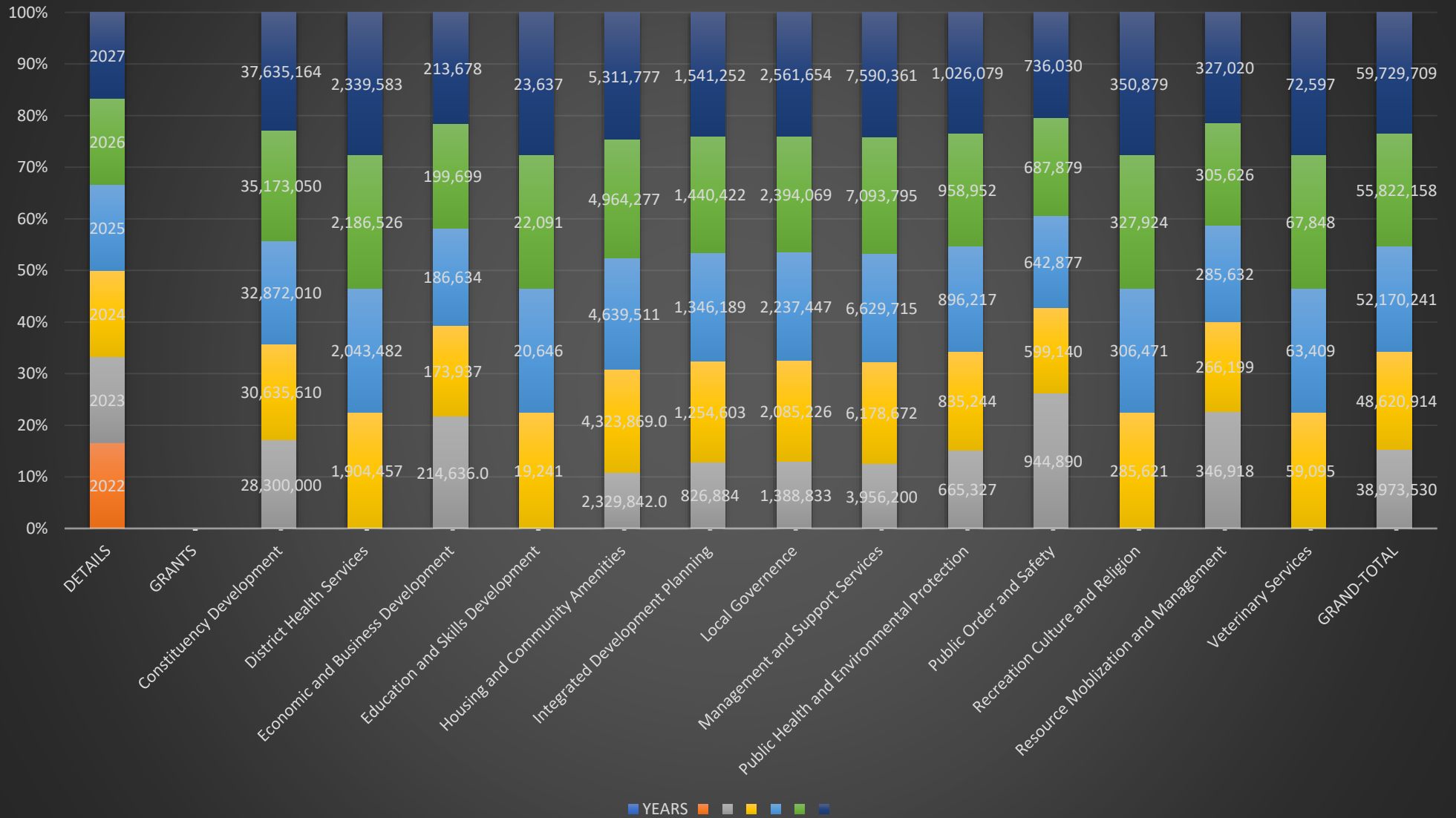
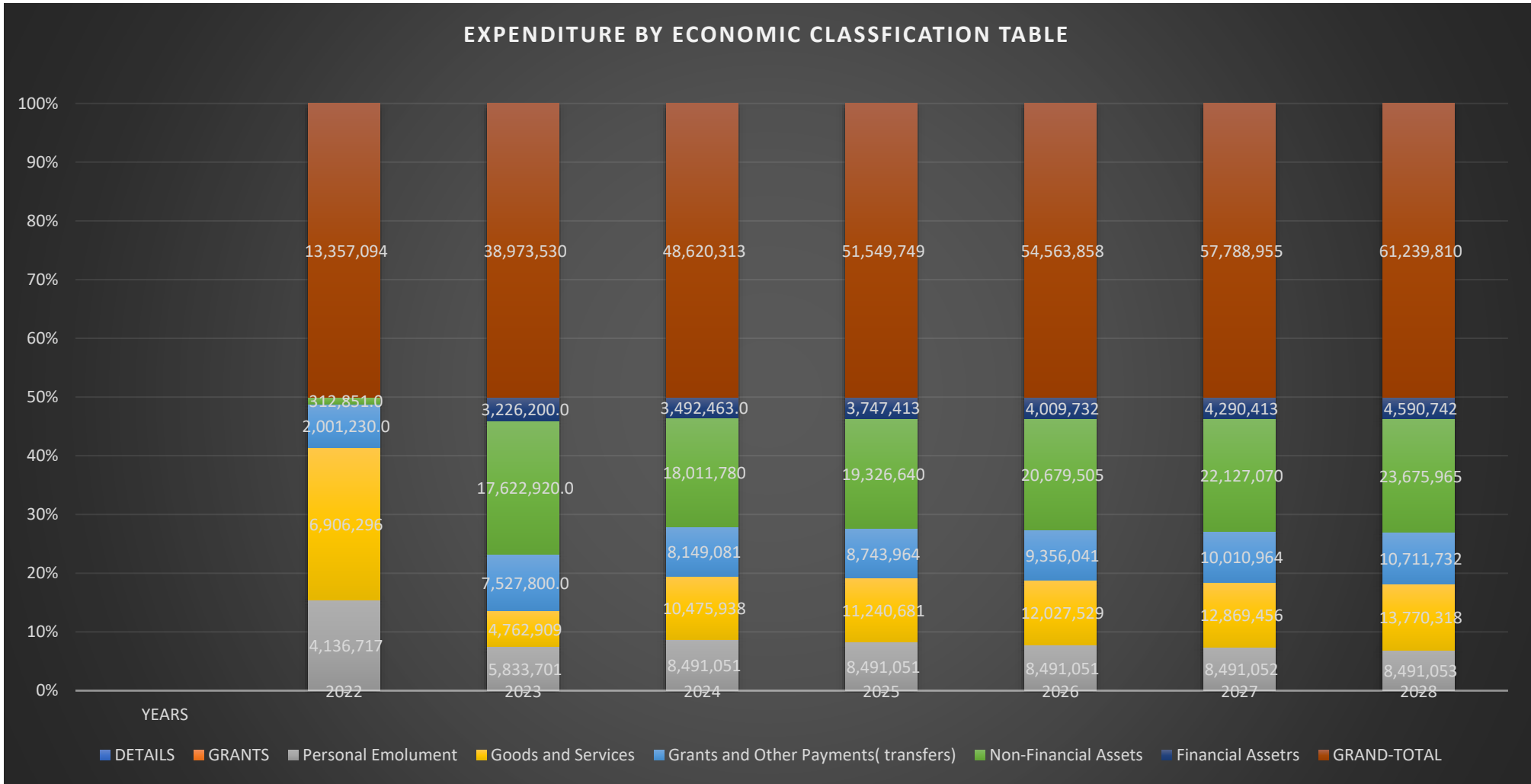


Table 70: Expenditure by economic classification

TABLE 2

DETAILS	YEARS						
	2022	2023	2024	2025	2026	2027	2028
GRANTS	ACTUAL	REVISED	REVISED	REVISED	REVISED	REVISED	REVISED
Personal Emolument	4,136,717	5,833,701	8,491,051	8,491,051	8,491,051	8,491,052	8,491,053
Goods and Services	6,906,296	4,762,909	10,475,938	11,240,681	12,027,529	12,869,456	13,770,318
Grants and Other Payments(tr	2,001,230.0	7,527,800.0	8,149,081	8,743,964	9,356,041	10,010,964	10,711,732
Non-Financial Assets	312,851.0	17,622,920.0	18,011,780	19,326,640	20,679,505	22,127,070	23,675,965
Financial Assetrs	-	3,226,200.0	3,492,463.0	3,747,413	4,009,732	4,290,413	4,590,742
GRAND-TOTAL	13,357,094	38,973,530	48,620,313	51,549,749	54,563,858	57,788,955	61,239,810

Figure 42: Expenditure by economic classification



28.0 EMPLOYEE COSTS

Employee costs include all labor related expenses such as wages and salaries, and on-costs such as workers compensation, leave entitlements, Napsa and employer superannuation.

Employee costs for existing staff are projected to increase by CPI each year over the five (5) year Financial Plan, excluding provision for increases in Superannuation expense as a consequence of required annual percentage increases in Council's superannuation contributions. Actual increases incurred in direct labor costs will be based on the negotiated outcomes of Enterprise Bargaining Agreements in place at the time. With the Authority being one of the fastest growing in population, the impact of population and development growth will, over time, trigger the need for additional staff at various intervals.

The Financial Plan provides for a Full Time Employee increase in staff each year as a consequence of such factors.

29.0 MATERIALS & CONTRACTS

Materials include payments for physical goods, such as office consumables, water, fuel, electricity and road materials. Contracts include payments for the external provision of services, such as domestic waste collection, plant & machinery servicing, insurance, and cleaning services.

The following annual incremental factors have been applied in this update to the five (5) year Financial Plan as follows:

- 7.2% to 9.2% per annum for Water supply & consumption charges (including growth due to the increase in irrigated spaces within new parks and gardens, etc. which will be acquired as a result of new residential land developments).
- 7.2% to 9.2% per annum for Waste disposal and collection costs, incorporating increases due to the expansion of services to new development areas.
- 7.2% to 9.2% per annum for Electricity (the Financial Plan does provide, however, for a reduction in electricity costs for 2026 as a direct consequence of converting streetlights across the Local Authority boundaries to LED lights)
- Fuel costs increase of 7.0% in 2028 (in consideration of recent major spike in fuel price), following which a 7.2% annual increase is then incorporated thereafter.
- Other Contracts and Materials increasing by 9.2% less than forecast CPI (the 7.0% reflective of an ongoing efficiency) Provision has been made within the Financial Plan for cyclic (but not annual) costs such as periodic ward election costs and representation reviews. The next periodic ward election will occur in September, 2026. Indexed funding of K 500,866 per annum, from the 2022 financial year, has been provided for 'one-off' or recurring new operating projects and initiatives. 75% of this annual provision has been assumed to be 'one-off' in nature, whereas 25% has been assumed to be new recurring costs. New recurring costs, averaged at over K200,000 per annum have been provided for as a direct consequence of development growth. This provides for increased costs directly attributable to new residential sub-divisions such as streets sweeping, footpath and road maintenance, playgrounds maintenance, etc. The amount of each annual repayment is determined and funded by matching developer contributions received relating to Lunte district Development area, which is informed by the number of new allotments created in the IDP for each year. The Financial Plan also

provides for indicative new and increased maintenance costs (K2 million indexed from the 2025 to 2028 financial year), as a direct consequence of the proposed K2 million capital investment in the future major upgrade of the Lunte Town Council Lodge, indicatively earmarked to occur across the 2025 to 2028 financial years.

30.0 GRANTS

Capital grants are not a guaranteed revenue stream as they are reliant on the matching nature of capital works due and the availability of related grants (invariably from central government). Nonetheless, local authority continues to have considerable success in securing grant funding for various capital projects. In this regard, recent success stories include:

- Plantation of 1000 Pine Trees.
- Completion of phase two (2) of the lodge.

Infrastructure & Asset Management

Infrastructure & Asset Management Plans

The key objectives of the Infrastructure and Asset Management Plans are to:

- Apply the Asset Management Framework to the Local Authority's asset portfolio;
- Effectively manage the Local Authority's financial investment in assets;
- Ensure community requirements and expectations are translated into services through the application of appropriate service levels;
- Effectively manage the risks associated with the portfolio;
- Use a set of specific goals and objectives to guide the development and implementation of strategies for management of Local Authority's assets.
- Future asset replacement and renewal funding identified in the Infrastructure and Asset Management Plans has been fully provided for within the Financial Plan. However, an updated Buildings Condition Audit will commence which will inform the updated Buildings Asset Management Plan to be tabled to Audit & Risk Committee meeting. Consequently, there is a degree of financial risk that the existing contingent funding provided in the Financial Plan for the replacement/renewal of existing Buildings will be less than the optimum funding required outlined in the updated Buildings Asset Management Plan.

31.0 INFRASTRUCTURE ASSET MANAGEMENT POLICY

The objective of Council's Infrastructure Asset Management Policy is to guide the programmed long-term replacement of infrastructure assets. One of the key principles outlined in the Policy is that 'Future life cycle costs will be reported and considered in all decisions relating to new services and assets and/or upgrading of existing services and assets.' To this end, the internal process for the annual consideration of new budget bids takes into consideration whole-of-life cycle costs and appropriate risk assessments.

32.0 RATING STRATEGY

32.1 Strategic Rating Policy

The Local Authority has no current Strategic Rating Policy in that the Authority is yet a rating authority. However, the Authority will initially adopt the policy once it's given the rating authority status and this may be reviewed on an annual basis to ensure it remains contemporary and equitable. The methodology, which essentially operates similar to a progressive taxation system, shall be applied based in recognition of the fact that high valued commercial properties such as supermarkets and chain stores have a far greater capacity to pay (particularly via economies of scale) than low-valued small local businesses, and that they also have a far greater impact on Council's Road infrastructure. It is important to note that the Strategic Rating Policy only proposes how the annual rate burden should be equitably distributed across the community.

32.2 Service Delivery Strategy

The recurrent expenditure of any Local Authority is ultimately determined and driven by the myriad of various service levels provided to the community ranging from the frequency of cleaning of public conveniences to the frequency of street sweeping or cleaning of drainages. Local Authority is therefore, adhered to the core functions as provided in the Local Government Act No. 2 of 2019, policy which discloses the range of services provided by the Council. Further, the Local Authority has progressively been developing and adopting Service Level Policies for some of the services outlined in the Act. Development of the Service Level Policies provides an opportunity for local authority to review all aspects of a particular service, to ensure it is provided in an efficient manner and at a level that can be appropriately sustained. A review of Service Levels is to be considered as a Budget Bid for every financial year.

32.3 External Influences on Local Authority's Plan

There are a range of external influences which are considered in this Five-year Financial Plan. These external factors represent issues or factors which Local Authority has no control over, or where Authority has limited capacity to predict their impact over the course of this plan.

32.4 Levy Capping

Authority's ability to align levy revenue such as Personal levy Act Cap 329, Pole Levy SI No 49 of 2007 with the increased cost of providing services has been restrained for many years by levy pegging. levy pegging is a legislative instrument whereby the maximum increase in business levy revenue is set by statutory instrument. Any significant change to the levy capping process will require Authority to review this plan.

The Financial Plan has been done to reflect the business levy income for the 2022 to 2028 financial years within the business levy SI No 70 of 2012 to demonstrate the impact this levy has on Authority's financial sustainability.

Further, Due to a land supply issue, rather than demand for new urban lots, timing and impact of development market conditions continues to be monitored monthly. The Authority's revenue forecasts for investment income, development income and rating income (through growth) are heavily influenced by the wider economy in general, and as such any significant change from the market assumptions adopted in this plan will require the authority to review this plan. Furthermore, Urban Development Population Growth, the impact of population growth is factored into Authority's Financial Plan. A range of stakeholders are consulted in projecting future land release, including Developers and State Agencies.

32.5 Other Influences

Authority's budget continues to face significant pressures from:

- Increasing expenditure as a result of cost shifting from other levels of Government spending.
- Increases in the cost of procuring goods and services, have been consistently higher than expected in that there is no rate pegging in goods and services apart from fuel prices which is determined periodical.
- Greater competition in the allocation of external funding, such as the Financial Assistance Grant.
- Government policy on grants and contributions to Local Government (in general). The Authority includes estimates in its Financial Plan using the most up to date information available at the time of preparing the plan.

33.0 FIVE-YEAR TERM FINANCIAL PLAN ASSUMPTIONS

The Five-year Financial Plan uses the 2022 operational Audited budget as its base point. It then uses a number of internal and market driven assumptions to project revenue and expenditure for the following five years. A comprehensive analysis of all internal and external factors affecting those assumptions is undertaken as part of preparing the annual budget to ensure there is a level of confidence in the outcomes provided in the Five-year Financial Plan.

In preparing the 2022 to 2028 Financial Plan, the following underpinning principles have been adopted:

- The range and standard of existing services offered to the community is maintained.
- Authority’s financial position remains secure and that Local Authority’s financial performance is within industry benchmarks (or trending positively).
- The need to closely monitor the current economic climate which continues to be impacted by conflict in Europe, uncertainty regarding inflation and supply chain concerns for goods and materials. Any significant changes will be identified during quarterly reviews of the budget.

33.1 Population Growth

The expected population growth which will occur as a result of land releases in the CBD Areas will be the largest challenge this Local Authority will face. There remains a difficulty in determining the timing of residential development as there is a multitude of factors which influences the release of land.

Despite these difficulties, Local Authority has estimated that 100 new residential plots/ will be delivered per annum for the next five (5) years.

Financial Year	2022	2023	2024	2025	2026	2027	2028
Additional Residential	0	0	100	100	100	100	100
Financial Year	2022	2023	2024	2025	2026	2027	2028
Population Projection	84,573	87,409	90,327	93,351	96,247	96,248	103,303

33.2 Inflation (Consumer Price Index)

In determining the inflationary increase assumption for this five (5) year Financial Plan, the local authority has used the most recent call circulars which indicates that inflation projections for the next five years will be as follows:

Financial year	2022	2023	2024	2025	2026	2027
Inflation Projection	0	9.2%	8.2%	7.3%	7%	7%

This assumption has been used for preparing estimates in this plan where inflation (CPI) has been identified as the trigger for contract or material price increases. However, given the current uncertainty regarding inflation and the impact of global events such as conflict in Europe on the broader economy, Local Authority will closely monitor changes to inflation and will identify any budgetary impact as part of the quarterly review process.

33.3 Revenue and Expenditure Assumptions

The tables on the next pages outline Local Authority’s financial assumptions by revenue and expenditure types. Also included is a brief description as to how Local Authority has determined the assumption.

Table 72: Revenue Expenditure Assumptions

Financial Year	2022	2023	2024	2025	2026	2027	2028
Waste Service Charge	0	0	0	100	100	100	100
Net lease income	0	0	350	350	350	350	350

Comments:

1. AS enshrined in the Solid Waste Regulation Management Act, 2018 the local authority calculates its waste management service charges to ensure that its total income can fund the operating and maintenance costs associated with providing the service, including provisions for major plant replacement.

Domestic Waste Management Charges are determined through the use of a dedicated five-year waste management financial plan, which considers the impact of growth on service delivery over the long-term horizon.

2. Local Authority does not generate a significant amount of income from discretionary fees. This is primarily a result of the need to balance revenue with the need to provide affordable and equitable services to residents (for example, the hire of community facilities and the use of such facilities). Whilst Local Authority’s Financial Plan projections increase is minimal in discretionary fees per annum in 2022 to 2028 (in line with projected inflation), the majority of community facilities still require a subsidy from general rates.
3. Building and development income forecasts are projected in line with the expected development activity within new release areas. It is important to note that the level of income received from development activities are primarily dependent on the receipt of applications from developers, and as such income can fluctuate dramatically from one year to the next.
4. Recurrent lease income is primarily from Authority’s former administration buildings from Mporokoso Town Council. In view of this Authority will start charging those occupying local authority’s property with effect from 2024.

Table 72: Revenue budget assumption

Revenue Budget Assumption	2022	2023	2024	2025	2026	2027	2028
Grants and Contribution for operating Purposes	34,003,978	12,809,950	47,645,271	63,407,275	72,395,358	72,395,358	72,395,358
CDF	23,739,911	2,830,000	30,635,610	44,741,383	52,602,157	52,602,157	52,602,157
LGEF	9,797,380	9,878,400	10,418,400	11,887,867	12,823,013	12,823,013	12,823,013
Devolved	-	-	2,558,414	2,745,178	2,937,341	2,937,341	2,937,341
Matching	-	-	3,742,847	3,742,847	3,742,847	3,742,847	3,742,847
Other Grants	466,687	101,550	290,000	290,000	290,000	290,000	290,000

Comments:

1. The Local Authority receives a number of operational grants from Central Government. The largest of these being the Constituency Development Fund Grant (CDF). This is a grant that is received to facilitate for activities such as community projects.

2. Further, there are two components of the grant, other than CDF which is Local Government Equalization Fund and Roads and Drainage which is based on General Equalization component and road types and road length throughout the district this is to finance operations, which is distributed according to a methodology taking into account revenue raising capacity and expenditure disabilities.
3. The Devolved and Matching Grants is also dependent on central government advice. (I.e. no councils will receive less than the previous year's allocation). The Local Authority will continue to pursue opportunities for other grants and contributions as a means of diversifying its revenue sources and reducing its reliance on levy income. Grants (other grant funding) are assessed as they become available and supported by a range of complimentary funding sources (i.e. when matched funding is required) such as the Capital Works.

Table 73: Expenditure budget assumption

Financial Year	2022	2023	2024	2025	2026	2027	2028
Personal Emoluments and Overheads							
	4,136,717	5,833,701	8,491,051	9,110,898	9,748,661	10,431,067	11,161,241
Increase							
Staff Performance Managemt	-	-	48,000	48,000	48,000	48,000	48,000
Terminal benefits	-	-	600,000	600,000	600,000	600,000	600,000
Statutory obligations							
Total	4,136,717	5,833,701	9,139,051	9,758,898	10,396,661	11,079,067	11,809,241

Comments:

1. Local Authority's projection is that full time equivalent staff will increase from 54 staffs in (2022 Projections) to 70 staffs by 2028. As part of Local Authority's workforce plan, a total of 16 staffs additional (new) positions have been incorporated in this plan. These positions are considered key priority positions and are consistent with Council's adopted Workforce Plan. The positions will assist in areas where services are under pressure to keep up with demands and represent a combination of operational and technical staff. Aside from the significant increase in staff that Local Authority will require over the next five years to plan and manage for growth, a number of assumptions are used to project future employment costs, including award increase projections and performance management increases. This plan reflects the increases identified within the Local Government Service Commission award

and the subsequent changes to work related allowances and conditions of employment. Additionally, the Local Authority includes a provision for increases under the staff performance management system of K48,000 per annum (regrades etc.) which is based upon historical evidence.

2. Other assumptions relating to employee costs which are included in this plan include:

- No change is expected in existing employee working hours.
- New employees are included within this plan with the expectation that they will be employed at Notch one (1) of the Performance Management System, which is based on historical evidence.
- Local Authority’s ageing workforce is expected to impact its workers Terminal Benefits premium; however, this additional cost is expected to be offset through preventative strategies outlined within the workforce plan.
- The local authority has Planned future Terminal Benefits expenditure based on the monthly saving of at Least **K50,000** effective January, 2024 budget.

Table 74: Expenditure budget assumption

Financial Year	2022	2023	2024	2025	2026	2027	2028
Materials and Contracts	7,219,147	29,913,629	36,636,799	39,311,285	42,063,075	45,007,491	48,158,015
Other Expenses	2,001,230	3,226,200	3,492,463	3,747,413	4,009,732	4,290,413	4,590,742
Inflation projection	0	9.2	8.2	7.3	7	7	7

Comments:

1. Projected increases in materials & contracts costs are generally in line with inflation over the five years of this plan. Whilst Local Authority expects significant increases in the cost of road materials, fuel and waste disposal costs, these increases will be partially mitigated by technology improvements, the implementation of cost reduction strategies and continued improvement in procurement processes. Therefore, given the current uncertainty regarding inflation and the impact of global events such as conflict in Europe on the broader economy, the local authority will closely monitor changes to inflation and will identify any budgetary impact as part of the quarterly review process.

Table 75: Other expenses

Financial Year	2022	2023	2024	2025	2026	2027	2028
Street lighting	75,000	81,900	88,616	95,085	101,741	108,863	116,483
Utility costs	-	10,000	10,820	11,610	12,423	13,292	14,223
Insurance	190,000	207,480	224,493	240,881	257,743	275,785	295,090

Comments:

1. Other expenses relate to street lighting, utility costs and insurances. A range of assumptions have been used in determining appropriate increases in these costs. These assumptions include inflationary pressures, determinations and general service increases (or asset expansion) which is expected as a result of urban development. With respect to statutory charges (payments to other levels of Government) projected costs are based on historical increases. This is a result of increases above inflation over the past several years. Examples of statutory payments include ward election costs, and the waste disposal costs.

34.0 FIVE-YEAR TERM FINANCIAL PLAN - SCENARIO ANALYSIS

Financial Plan Base Model for Local Authority will be for five years term financial plan, 2022 been a base model to reflect the changes outlined in the assumptions described earlier in this document. The financial model is for a period of five years. It considers current services and service levels, workforce planning and asset management. The model also includes increases in income and expenditure as a result of growth.

However, like all businesses, Local Authority must budget and prioritize the allocation of its resources. Therefore, Local Authority has determined the community’s priorities through both community consultation and IDP.

Table 76: Base model

Details	Base Model
Existing Service Level	Maintained
Workforce Planning Requirement	Funded
Asset Management Maintenance and Renewal	Funded
Community Infrastructure	Funded
Community Subsidies	Funded

34.1 Maintaining Existing Service Levels

This plan allows for the following:

- The existing range of services provided by Local Authority.
- Maintaining the existing quality and levels of these services.

While it is anticipated that service priorities will change as population grows, it is not envisaged the range of services, nor the quality at which they are delivered will change significantly. The Local Authority will engage with the community as part of the IDP to validate this assumption.

34.2 Workforce Planning

The Local Authority's Workforce Management Plan aims to ensure that as an organization, the authority has the right people, in the right place, at the right time.

The Workforce Management Plan plays an important role in achieving the goals outlined in Local Authority's IDP, as it is through our largest and most important resource, our people that we will achieve these goals.

The WMP allows for an additional 16 positions over the next five years. These positions are critical in ensuring that Local Authority is able to provide the range of services and maintain service levels to a quality the community expects.

34.3 Asset Management Maintenance & Renewal

The Local Authority's current maintenance program is approximately K2 million across all asset classes (includes open space maintenance). Local Authority's Asset Management Plan identifies a significant increase in both asset maintenance and infrastructure renewal funding allocations. This is primarily a result of the growth in Local Authority's asset base over the next five years.

Further, funding has been allocated in Local Authority's five-year Financial Plan to reflect this additional expense. The funding required has been phased in over time to align with the Authority's Asset Management Plan. Additional funding requests for asset maintenance and infrastructure renewal are considered annually as part of the budget process and is informed by the timing and handover of assets to Local Authority.

34.4 Community Infrastructure Renewal Program

As the population of Lunte district grows, so does our asset infrastructure such as roads, drainage, parks and community buildings. To ensure the local authority maintains its infrastructure in a good condition and the renewal backlog remains within an organizations benchmark, the Local Authority has adopted a number of renewal programs over the past four (4) years which have been very successful.

34.5 Sensitivity Analysis and Risk Assessment

The major risk factor in each of these financial models happens to be the growth assumptions. Lunte is mainly in agricultural growth sector. The population is expected to increase approximately from 84,573 to 103,303 residents over the next five (5) years, the timing of this growth is critical to the outcomes of this plan.

In preparing this plan, the Local Authority has taken careful consideration of the following factors:

- State Government Land Release Policy (land zoning).
- Housing schemes that promote sales.
- Economic conditions and the impact on developers and home buyers.
- Authority's capacity to deliver subdivisions.
- The relationship between population growth and land release.
- The impact growth on service levels.
- Feedback from developers on current market conditions.
- The difference in timing between increases in expenditure and the realization of additional income through rates and levies.
- The impact of roads once more details are known on timing, this one factor will have a significant impact on population estimates.

However, the Authority has very little control over many of these factors and therefore, must respond to change quickly. To assist in managing this risk Local Authority has developed the following strategies:

- Quarterly meetings with key Strategic and Development staff to discuss corporate assumptions about growth.

- Local Authority’s Financial Plan is updated quarterly as part of the quarterly budget review process, where significant changes are identified.
- Liaise with State agencies to discuss the timing of land release.
- Historical analysis of financial outcomes (what can we learn from past assumptions).

Other risk factors which have been assessed in this plan include:

1. Dedication of assets to Local Authority

The magnitude of assets dedicated to Local Authority is in the millions. The value and timing of these assets is extremely difficult to predict. Although Local Authority has some control over when it will accept assets from developers, Local Authority must still plan for increases in its operational budget (including workforce planning) to maintain the new assets. This is considered a key risk factor and is continually monitored to ensure long-term planning estimates are accurate.

34.6 Economic Uncertainty and Global Events

The Local Authority will closely monitor the current economic climate which continues to be impacted by conflict in Europe, uncertainty regarding inflation and supply chain concerns for goods and services materials. Any significant changes will be identified at quarterly reviews of the budget.

34.7 Conclusion

Local Authority’s extraordinary growth is a challenge but also brings great opportunity for the future, with well planned communities and smart sustainable infrastructure. The five-year Financial Plan has been prepared on the basis of local knowledge and economy, respected economic publications and historical data.

The five-year Financial Plan assists Local Authority to understand its financial capacity, financial sustainability and supports the outcomes in the IDP. It ensures Local Authority can meet service demand and service levels now and into the future.

While as current world events continue to influence our lives, the Local Authority is well positioned financially to continue to support our community through the community empowerment grant/loans and meet the challenges of the future.

34.8 Monitoring and Evaluation Plan, Including Key Performance Indicators

This section delineates the Monitoring and Evaluation Plan that will steer the execution of diverse proposed initiatives in the District throughout the planning period of the IDP. Additionally, crucial Performance Indicators have been incorporated to gauge triumph achieved within each programme.

Goal 1: To enhance local economic development

Objective 1- Enhance agricultural extension services by 2025

Table 76: Monitoring and evaluation plan

Strategies	<ul style="list-style-type: none"> • Reduce farmer officer ratio • provision of quality accommodation for extension officer • Improve mobility for extension staffs • Enhance monitoring and supervision by the district staff 								
Program	Agricultural development								
Projects (specific objectives)	Activities	Years					Indicator	Source of information	Frequency
		1	2	3	4	5			
Creation of 21 more agricultural camps to the existing 21 by 2028	<ul style="list-style-type: none"> • Engagements with traditional leaders • Detail picking • Delimitation of existing agricultural camps • Siting of camp offices 	4 camps created	4 camps created	4 camps created	4 camps created	5 camps created	Number of agricultural camps created	District agriculture office	Annual
Deployment of 33 extension officers by 2028	<ul style="list-style-type: none"> • Filling in existing 12 vacancies • Filling in newly delimited camp vacancies 	16 officers	4 officers	4 officers	4 officers	5 officers	Number of extension officers deployed	District agriculture office	Annual
Construction of 33 staff house	<ul style="list-style-type: none"> • Siting • Tendering 	16	4	4	4	5	Number of staff houses constructed	District Agricultural Office/local Authority	Annual
Procurement of 33 motorbikes for	<ul style="list-style-type: none"> • Lobbying • Concept note writing to funders 	16	4	4	4	5	Number of motorbikes procured	District Agricultural	Annual

extension officers by 2028								Office/local Authority	
							20,100,000.00		

Objective 2 - Enhance fisheries and livestock extension services by 2025

Strategies	<ul style="list-style-type: none"> • Reduce farmer officer ratio • Provision of quality accommodation in camps • Improve mobility for extension staff • Enhance monitoring and supervision by the district staff 								
Programme 1	Fisheries and livestock development								
Project (specific objectives)	Activities	Years					indicator	Sources of information	Frequency
		1	2	3	4	5			
Declaration of all agricultural camps as fisheries and livestock camps	<ul style="list-style-type: none"> • Engagements department of agriculture • Engagements with Ministry of fisheries and livestock 	8 camps declared	8 camps declared	8 camps declared	8 camps declared	9 camps declared	Number of staff houses constructed	District agriculture office/local authority	Annual
Deployment of 40 fisheries and livestock extension officers by 2028	<ul style="list-style-type: none"> • Filling in newly delimited camp vacancies 	7 officers	8 officers	8 officers	8 officers	9 officers	Number of motorbikes procured	District agriculture office/local authority	Annual
Construction 40 staff houses	<ul style="list-style-type: none"> • Siting • Tendering 	7 houses	8 houses	8 houses	8 houses	9 houses	Number of houses constructed	District fisheries and livestock office	Annual
Procurement of 41 motorbikes for extension officers by 2028	<ul style="list-style-type: none"> • Lobbying • Concept note writing to funders 	8 motorbikes	8 motorbikes	8 motorbikes	8 motorbikes	89motorbikes	Number of motorbikes procurements	District fisheries and livestock office	Annual

Table 43: objective 3 - Enhance Agricultural knowledge, research and Marketing by 2034

Strategies	<ul style="list-style-type: none"> • Provision of training platforms to farmers
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	<ul style="list-style-type: none"> Provision of marketing platforms 								
Programme	Fisheries and livestock development								
Projects (specific objectives)	Activities	Years					Farmers training center constructed	District agricultural office/Local Authority	Annual
Construction of farmers training and research center 2027	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives Engagements with CDFC Engagements with Ministry of agriculture 	1	2	3	4	5			
		Engagements with sub district stakeholders, District and Ministerial stakeholders	Construction of the FTC	Equipping of the FTC	Enrollments begin	-			
Construction of show arena by 2025	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives Engagements with CDFC 	Engagements with sub district and District stakeholders	Construction of the show grounds	-	-	-	Agricultural show arena constructed	District agricultural office/Local Authority	Quarterly
Constitution of the District Marketing committee and supporting its activities by 2024	<ul style="list-style-type: none"> Engagements with DDCC 	1 District Marketing Committee constituted	Committee activities	Committee activities	Committee activities	Committee activities	District Marketing Committee constituted	DDCC	Quarterly

Objective 4 - Enhance agricultural productivity by 2034

Strategies	<ul style="list-style-type: none"> Reduce dependence on rain fed agriculture Reduce post-harvest losses Promote conventional agricultural practices
Program	Agricultural development

Projects (specific objectives)	Activities	Years					indicator	Sources of information	Frequency
		1	2	3	4	5			
Construction of 53 irrigation schemes	<ul style="list-style-type: none"> Engagements with traditional leaders Identification of sites Identification of cooperatives to run the schemes Identification of land and processing of titles in the local authority's names Construction of schemes 	10 irrigation schemes	10 irrigation schemes	10 irrigation schemes	10 irrigation schemes	13 irrigation schemes	<ul style="list-style-type: none"> Number of sites identified Number of cooperatives identified Number of irrigation schemes constructed 	District agricultural office/Local Authority	Annual
Construction of 53 fish schemes	<ul style="list-style-type: none"> Engagements with traditional leaders Identification of sites Identification of cooperatives to run the schemes Identification of land and processing of titles in the local authority's names Construction of fish schemes 	10 fish schemes	10 fish schemes	10 fish schemes	10 fish schemes	13 fish schemes	<ul style="list-style-type: none"> Number of sites identified Number of cooperatives identified Number of fish schemes constructed 	District agricultural office/Local Authority	Annual
Establishment of 3fingeling production centers (1 at FTC, 1 at livestock breeding Center, 1 privately run) by 2026	<ul style="list-style-type: none"> Engagements with department of agriculture, department of fisheries and livestock 	1 fingering center	1 fingering center	1 fingering center	-	-	<ul style="list-style-type: none"> Number of fingering breeding centers constructed 	District fisheries and livestock office/Local Authority	Annual
Procurement of 2 tractors, 2 Planters, 2, Boom sprayers,2 Disc plough,	<ul style="list-style-type: none"> Engagements with traditional leaders Engagements with agricultural cooperatives 	1 tractor 1Planter 1 Boom sprayer 1Disc Harrow	1 tractor 1Planter 1 Boom sprayer 1Disc	2 Groundnuts Threshers 2 Maize shelters		-	<ul style="list-style-type: none"> Number of tractors, seed hoppers, combine harvester procured 	District agricultural office/Local Authority	Annual

2 Disc Harrows 2 threshers for soya beans 2 Groundnuts threshers 2 oil expellers to be hired to cooperatives for mechanized agriculture by 2027		1 Disc plough	Harrow 1 Disc plough seed hoppers	2 Oil expellers 2 Soya beans Threshers			<ul style="list-style-type: none"> Number of farmers using mechanised equipment 		
Construction of 8 grain bulking centers by 2028	<ul style="list-style-type: none"> Engagements with traditional leaders Identification of land Processing of titles in the name of the local authority Construction of storage facilities 	1 storage facility	2 storage facilities	1 storage facilities	2 storage facilities	2 storage facilities	<ul style="list-style-type: none"> Number of site identified Number of grain bulking centers constructed Number of farmers bulking maize 	District agricultural office/Local Authority	Annual
Construction of 8 cold storage facilities	<ul style="list-style-type: none"> Engagements with traditional leaders Identification of land Processing of titles in the name of the local authority Construction of storage facilities 	1 cold storage facility	2 cold storage facility	1 cold storage facility	2 cold storage facility	2 cold storage facility	<ul style="list-style-type: none"> Number of sites identified Number of cold storage facilities constructed Number of farmers storing cold items in the cold storages 	District agricultural /livestock office/Local Authority	Annual

Objective 5- Enhance Fisheries and livestock productivity by 2034

Strategies	<ul style="list-style-type: none"> Reduce livestock disease burden Provision of marketing platforms Improve livestock breeds Reduce post-harvest losses Improve access to fingerlings
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Programme 2	Enhance livestock productivity								
Construction of 6 livestock service centers from the existing 2 by 2034	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives Engagements with CDFC Engagements with Ministry of agriculture 	Years					Indicator	Source of information	Frequency
		1				5	<ul style="list-style-type: none"> Number of sites identified Number of livestock centers constructed 	District fisheries and livestock office/local authority	Annual
Construction of 10 dip tanks from the existing 4 by 2027	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives Engagements with CDFC Identification of sites Construction of dip tanks Processing of land titles 	2 dip tanks	2 dip tanks	2 dip tanks	2 dip tanks	2 dip tanks			
Construction of 14 slaughter slabs one (1) in each ward by 2034	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives Engagements with CDFC Identification of sites Construction of dip tanks Processing of land titles 	2 slaughter slabs	3 slaughter slabs	3 slaughter slabs	3 slaughter slabs	3 slaughter slabs	<ul style="list-style-type: none"> Number of sites identified Number of slaughter slabs constructed 	District fisheries and livestock office/local authority	Annual
Construction of 15 small ruminant dip tanks by 2027	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives Engagements with CDFC Identification of sites Construction of dip tanks 	3 dip tanks	3 dip tanks	3 dip tanks	3 dip tanks	3 dip tanks	<ul style="list-style-type: none"> Number of sites identified Number of dip tanks constructed 	District fisheries and livestock office/local authority	Annual

	<ul style="list-style-type: none"> Processing of land titles 								
Equipping of the livestock Breeding Center by 2025	<ul style="list-style-type: none"> Procurement of Artificial Insemination equipment Establishment of pasture fields Procurement and construction of Handling facilities Engagements with CDFC Processing of land titles 	-	1	1	1	1	<ul style="list-style-type: none"> Number of sites identified Number of livestock multiplication centers constructed 	District fisheries and livestock office/local authority	Annual
Construction of 1 Goat Breeding and Marketing Centre	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives Engagements with CDFC 	Stakeholder Engagements	Construction of a goal breeding center	Equipping of the goat breeding center	-	-	<ul style="list-style-type: none"> Goat breeding center constructed 	District fisheries and livestock office/local authority	Annual

Objective 6- Enhance pomology horticulture productivity by 2027

Strategies	<ul style="list-style-type: none"> Provision of marketing platforms Encourage value addition Provision of Nurseries PPP 								
Program	Horticulture development								
Projects	Activities	Years							
Establishment of 30ha. x 14 improved	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives Engagements with CDFC Engagements with Ministry of agriculture Engagements with NGOs, cooperating partners 	1	2	3	4	5			
		-	7 plantations	7 plantations	-	-	<ul style="list-style-type: none"> Number of sites identified Number of plantations established Number of cooperatives identified 	District agricultural office/local authority District forestry office/local authority	Annual Annual

	<ul style="list-style-type: none"> Engagements with Mango juice manufacturing companies Identification of sites Processing of titles 						<ul style="list-style-type: none"> 1 Seed development center established 		
mango plantations by 2026 Establishment of 1 mango seed development center	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives Engagements with CDFC Allocation of land in the Lunte Administrative Center Engagements with Ministry of green economy 	1 seed development center	-	-	-	-	1 Seed development center established	District forestry office/ local authority	Annual
Establishment of 30ha.x 14 sugar cane plantations by 2026	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives Engagements with CDFC Engagements with NGOs, cooperating partners Identification of sites Processing of titles Engagements with Ministry of green economy Engagements with sugar manufacturing companies 	-	7 plantations	7 plantations	-	-	<ul style="list-style-type: none"> Number of sites identified Number of plantations established Number of cooperatives identified 	District agricultural office/local authority	Annual

Objective 7- enhance forest development and forest related incomes by 2034

Strategies	<ul style="list-style-type: none"> Promote community led forest development Enhance forestry benefits to communities
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	<ul style="list-style-type: none"> • Introduction of forest extension services • Enhance seedling accessibility 								
Programme	Forest resource development								
Projects (specific objectives)	Activities	Years							
		1	2	3	4	5			
Establishment of 30ha x 14 timber plantations for timber products by 2026	<ul style="list-style-type: none"> • Engagements with sub-district structures, WDCs, CBOs, • Identification of cooperatives • Engagements with CDFC • Engagements with forestry department • Engagements with NGOs, cooperating partners • Engagements with ministry of green economy • Identification of sites • Processing of titles 	-	7 plantations	7 plantations	-	-	<ul style="list-style-type: none"> • Number of sites identified • Number of plantations established • Number of cooperatives identified 	District forestry office/local authority	Annual
Establishment of a forestry seed production center by 2024	<ul style="list-style-type: none"> • Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives • Engagements with CDFC • Allocation of land in the Lunte Administrative Center • Engagements with Ministry of green economy 	1 seed development center	-	-	-	-	<ul style="list-style-type: none"> • 1 seed development center established • Number of seedlings produced and supplied to clients 	District forestry office/local authority	Annual
Establishment of 30ha. 14 community forestry by 2026	<ul style="list-style-type: none"> • Engagement with traditional leaders • Engagements with sub-district structures, WDCs, CBOs, agricultural 	-	7 plantations	7 plantations	-	-	<ul style="list-style-type: none"> • Number of sites identified • Number of plantations established 	District forestry office/local authority	Annual

	<ul style="list-style-type: none"> cooperatives • Identification of sites • Production of maps • Engagements with NGOs, cooperating partners • Engagements with Ministry of green economy • Engagements with bio carbon partners 						<ul style="list-style-type: none"> • Number of cooperatives identified • Number of community forestry established 		
Establishment of 14 forestry camp. 1/ward	<ul style="list-style-type: none"> • Engagement with traditional leaders • Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives • Identification of camp sites • Production of maps • Engagements with NGOs, cooperating partners • Engagements with Ministry of green economy 	7 forest camps	7 forest camps	-	-	-	<ul style="list-style-type: none"> • Number of camps established 	District forestry office/local authority	Annual
Establishment of 3 honey processing plants by 2028	<ul style="list-style-type: none"> • Engagements with local cooperatives 	-	-	1	1	1	Number of honey processing plants established	District forestry office/local authority	Annual
Deployment of 14 forest site officers	<ul style="list-style-type: none"> • Engagements with Ministry of green economy 	7 officers	7 officers	-	-	-	Number of extension officers deployed	District forestry office/local authority	Annual
Construction of 14 forest camp house	<ul style="list-style-type: none"> • Engagements with Ministry of green economy • Engagements with sub-district structures 	2	3	3	3	3	Number of houses constructed	District forestry office/local authority	Annual
Procurement 14 motorbikes	<ul style="list-style-type: none"> • Engagements with Ministry of green economy 	2	3	3	3	3	Number of motorbikes procured	District forestry office/local authority	Annual

Objective 8- Improve tourism contribution to the local economy by 2034

Strategies	<ul style="list-style-type: none"> Opening up of the existing tourism sites and creation of tourism products 								
Programme	Tourism development								
Project (specific objectives)	Activities	Years					indicator	Sources of information	Frequency
		1	2	3	4	5			
Opening up of the Lunte Administrative center by 2025	<ul style="list-style-type: none"> Upgrade of the Zachariah chanda - Lunte road to bituminous standard to connect Lunte to Mporokoso, Kasama and Luwingu Districts 	-	100 km stretch upgraded	-	-	-	Number of kilometers upgraded	Local Authority	Annual
Opening up roads leading to 2 water falls in the District by 2025	<ul style="list-style-type: none"> Construction of 15km road stretch (all weather gravel road) 	-	15 km road stretch	-	-	-	Number of kilometers maintained	Local Authority	Annual
Leasing of 30 ha, land around the falls to private developers to create tourism products by 2027	<ul style="list-style-type: none"> Engagement with traditional leaders Engagements with national heritage Engagements with sub-district structures, WDCs, CBOs, agricultural cooperatives Identification of possible developers 	1		1	1	-	Number of falls leased	National Heritage/Local authority	Annual
Planning and development of village settlements by 2028	<ul style="list-style-type: none"> Preparation of Ward development plans Development and improvement of local construction materials Greening of settlements Servicing of settlements 	2 local area plans	3 local area plans	3 local area plans	3 local area plans	2 local area plans	<ul style="list-style-type: none"> Number of wards under planning agreement Number of Ward Development Plans established Number of land use plans produced Enforcement of 	Local authority/WDC	Annual

							building codes		

Table 43: objective 9- Enhance communication and movement of goods and services by 2034

Strategies	<ul style="list-style-type: none"> • Enhance mobility • Provision of communication infrastructure • Equip the local authority to undertake routine road maintenance and crossing points 								
Programme	road and transport development								
Project (specific objectives)	Activities	Years					Indicator	Sources Of Information	Frequency
		1	2	3	4	5			
Routine maintenance of Roads	Routine maintenance of 250 KM Surface (asphalt) roads	50	50	50	50	50	Number of KM maintained	Local authority	Annual
	Routine maintenance of 380 KM all weather gravel roads	75	75	75	75	80	Number of KM maintained	Local authority	Annual
	Routine maintenance of 170 KM earth roads	35	35	35	35	30	Number of KM maintained	Local authority	Annual
Construction of 56 crossing points	<ul style="list-style-type: none"> • Engagements with RDA • Production of designs • Production of BOQs and scope of works 	4	12	12	14	14	Number of bridges constructed	Local authority	Annual
Procurement of road construction equipment	Procurement of 1 water bowser (20,000ltr)	-	1	-	-	-	1 water bowser procured	Local authority	Annual
	Procurement of a compactor	-	-	1	-	-	1 compactor procured	Local authority	Annual
	Procurement of 2 tipper trucks	1	-	-	-	1	Number of tipper tracks procured	Local authority	Annual
	Procurement of a TLB	1	-	-	-	-	1 TLB procured	Local authority	Annual
	Procurement of a low-bed	-	-	-	1	-	1 low-bed procured	Local authority	Annual
	Procurement of an excavator	-	-	-	-	1	1 excavator procured	Local authority	Annual
	Procurement of industrial pavers machine	-	-	-	1	-	1 paver making plant procured	Local authority	Annual

	Procurement of a stone-crushing machine	-	1	-	--		1 stone crushing machine procured	Local authority	Annual
	Maintenance of equipment	1	1	1	1	1	Number of towers network upgrade	Local authority	Annual
Enhance communication	Upgrade of 12 towers to 4G	3	3	3	2	2	Number of towers installed	Local authority	Annual
	Installation of 45 towers	9	9	9	9	9	1 paver making plant procured	Local authority	Annual

Goal 2: To enhance human and social development

Objective 1 - improve primary education services by 2034

Strategies	<ul style="list-style-type: none"> • Provision of learning materials • Promotion of ICT in schools • Promote sports, talents identification and development • Enhance Production Unity productivity • Improve learning environment and quality of education • Improve staffing in primary schools • Provide adequate and quality staff accommodation • Provision of adequate staff accommodation 								
Program	Primary education development								
Project (specific objectives)	Activities	Years					Indicator	Sources Of Information	Frequency
		1	2	3	4	5			
Reduce primary teacher pupil ration from the current 1:70 to 1:45 by 2025	Deployment of 183 teachers	-183 teachers	-	-	-	-	Number of teachers deployed	DEBs/local authority	Annual
Ensure all teachers have adequate accommodation by 2028	Construction of 250 staff houses	-50 staff houses	50 staff houses	50 staff houses	50 staff houses	50 staff houses	Number of staff houses constructed	DEBs/local authority	Annual
Reduce primary classroom pupil ratio from 1:85 to 1:45 by 2028	Construction of 242 classroom spaces	48	48	48	48	50	Number of Classroom spaces constructed	DEBs/local authority	Annual

Reduce primary and secondary school desk-pupil ratio from the current 1:8 to 1:2 by 2024	Procurement of 6000 additional desks by 2024	1,200	1,200	1,200	1,200	1,200	• Number of desks procured	DEBs/local authority	Annual
Reduce primary book pupil ratio from current 1:2 to 1:1 by 2025	Procurement of 11555 books by 2025	3851 books	3851 books	3851 books	3851 books	3851 books	• Number of books procured	DEBs/local authority	Annual
Introduce of ICT in 92 primary schools by 2028	Construction and equipping of 92 computer labs	18 labs	18 labs	18 labs	18 labs	20 labs	<ul style="list-style-type: none"> • Number of computer labs constructed • Number of computer labs equipped 	DEBs/local authority	Annual
	Deployment of 92 ICT teachers	18 teachers	18 teachers	18 teachers	18 teachers	20 teachers	Number of ICT teachers deployed	DEBs/local authority	Annual
Enhancement of sport in 92 primary schools by 2028	Construction of 92 basketball courts by 2028	18	18	18	18	20	Number of basketball courts constructed	DEBs/local authority	Annual
	netball courts,	18	18	18	18	20	Number of netball courts constructed	DEBs/local authority	Annual
	football pitch,	18	18	18	18	20	Number of football pitches constructed	DEBs/local authority	Annual
	volleyball courts,	18	18	18	18	20	Number of volleyball courts constructed	DEBs/local authority	Annual
	running tracks	18	18	18	18	20	Number of running tracks constructed	DEBs/local authority	Annual
Enhance water and sanitation in 92 primary schools by 2028	Construction of 480 water-borne toilets by 2028	96 toilets	96 toilets	96 toilets	96 toilets	96 toilets	Number of water borne toilets constructed	DEBs/local authority	Annual
	Construction of 69 water reticulation systems by 2028	13 water schemes	13 water schemes	13 water schemes	13 water schemes	17 water schemes	Number of water borne toilets constructed	DEBs/local authority	Annual

Objective 2- improve secondary school education services

Strategies	<ul style="list-style-type: none"> • Provision of learning materials • Promotion of ICT in schools • Promote sports, talents identification and development • Enhance Production Unity productivity • Improve learning environment and quality of education • Improve staffing in secondary schools • Provide adequate and quality staff accommodation • Promote and improve science and mathematic • Provide adequate specialized teacher (mathematics, science, ICT, and technical drawing) 								
Program	Secondary education development								
Project (specific objectives)	Activities	Years					indicator	Sources of information	Frequency
		1	2	3	4	5			
Reduce secondary classroom pupil ratio from the current 1:85 to 1:45 by 2028	Construction of 37 classroom spaces by 2028	7	9	7	7	7	Number of classroom spaces constructed	DEBs/local authority	Annual
Ensure all teachers have adequate accommodation by 2028	Construction of 190 staff houses	38 staff houses	38 staff houses	38 staff houses	38 staff houses	38 staff houses	Number of staff houses constructed	DEBs/local authority	Annual
Reduce secondary book pupil ratio from current 1:2 to 1:1 by 2025	Procurement of 2370 books by 2025	474 books	474 books	474 books	474 books	474 books	Number of books procured	DEBs/local authority	Annual
Improve science in all secondary schools by 2028	Construction and equipping of 9 chemical and biology laboratories for all the 9 un-serviced schools by 2028	2	2	2	2	1	<ul style="list-style-type: none"> • Number of chemical and biology laboratories constructed • Number of chemical and biology laboratories equipped 	DEBs/local authority	Annual
Introduce of ICT in 92 secondary schools by 2028	Construction and equipping of 10 computer labs	2 labs	2 labs	2 labs	2 labs	2 labs	<ul style="list-style-type: none"> • Number of ICT labs constructed • Number of ICT labs equipped 	DEBs/local authority	Annual

	Deployment of 20 ICT teachers	4 teachers	4 teachers	4 teachers	4 teachers	4 teachers	• Number of ICT teachers deployed	DEBs/local authority	Annual
Enhancement of sport in 12 secondary schools by 2028	Construction of 12 basketball courts by 2028	2	2	2	3	3	• Number of basketball courts constructed	DEBs/local authority	Annual
	Construction of 12 netball courts,	2	2	2	3	3	• Number of netball courts constructed	DEBs/local authority	Annual
	Construction of 12 football pitch,	2	2	2	3	3	• Number of football pitches constructed	DEBs/local authority	Annual
	Construction of 12 volleyball courts,	2	2	2	3	3	• Number of volleyball courts constructed	DEBs/local authority	Annual
	Construction of 12 running tracks	2	2	2	3	3	• Number of running tracks constructed	DEBs/local authority	Annual
	Deployment of 24 trained sport teachers by 2025 two (2) at each secondary school by 2025	6	6	6	6	-	• Number of sports teachers deployed	DEBs/local authority	Annual
Enhance water and sanitation in secondary schools by 2028	Construction of 915 water-borne toilets by 2028	183 toilets	183 toilets	183 toilets	183 toilets	183 toilets	• Number of water borne toilets constructed	DEBs/local authority	Annual
	Construction of 10 water reticulation systems by 2028	2	2	2	2	2	• Number of commercial water schemes installed	DEBs/local authority	Annual
Enhance production in secondary schools and attain sustainability to improve maintenance services and general nutrition by 2034	Construction of 24 fish ponds	5	5	5	5	4	• Number of fish ponds constructed • Number of fish ponds stoked with fish and functioning	DEBs/local authority	Annual
	Construction and stoking of 12 cattle crawls	2	2	2	3	3	• Number of cattle crawls constructed • Number of cattle heads domesticated	DEBs/local authority	Annual
	Establishment of 2ha.x 12 irrigation schemes by 2028	2	2	2	3	3	• Number of irrigation schemes constructed	DEBs/local authority	Annual

	Deployment of 24 agriculture science teachers by 2025	6	6	-	-	-	• Number of agricultural science teachers deployed	DEBs/local authority	Annual
	Establishment of at 10ha. X12 timber plantation by 2028	2	2	2	3	3	• Number of timber plantations established	DEBs/local authority	Annual
Reduce incidences of pregnancies in schools by enhancing girl child security	Construction of 1 boarding school by 2026	-	-	1 boarding school	-	-	• Boarding school constructed	DEBs/local authority	Annual
	Construction of girls' weekly boarding facilities at 6-day schools by 2028	1	1	1	1	2	• Number of weekly boarding facilities constructed	DEBs/local authority	Annual
Improve hours of study in schools by 2028	Connection of 6 schools to electricity by 2028	1	1	1	1	2	• Number of schools connected to hydro electricity	DEBs/local authority	Annual

Objective 3- Enhance access to education for people with special needs 2028

Strategies	<ul style="list-style-type: none"> • Provision of special facilities • Mapping of people with special needs in the District • Provision of special education teachers 								
Program	<ul style="list-style-type: none"> • Education development 								
Project (specific objectives)	Activities	Years					Indicator	Sources Of Information	Frequency
		1	2	3	4	5			

Construction of 1 special primary school by 2025 (inclusive of boarding facilities)	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, Engagements with traditional leaders Engagements with Ministry of Education Engagements with NGOs Identification of site Mapping of children with special needs 	Stakeholder engagements/design and BOQs	1 school done	-	-	-	<ul style="list-style-type: none"> Land allocated 1 special primary school constructed 	DEBs/local authority	Annual
Construction of 1 special secondary school by 2027 (inclusive of boarding facilities)	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, Engagements with traditional leaders Engagements with Ministry of education Engagements with NGOs Identification of site Mapping of children with special needs 	-	1 school done	Stakeholder engagements/design and BOQs	1 school done	-	<ul style="list-style-type: none"> Land allocated 1 special secondary school constructed 	DEBs/local authority	Annual

Objective 4 –promote and improve access to tertiary education by 2034

Strategies	<ul style="list-style-type: none"> Provision of skills development institutions Provision of tertiary education institutions 								
program	Tertiary Education development								
Project (specific objectives)	Activities	Years					Indicator	Sources Of Information	Frequency
		1	2	3	4	5			
Construction of 1(one) skills training Center in the township by 2026	<ul style="list-style-type: none"> Engagement with traditional leaders Engagements with sub-district structures, 	Engagements with stakeholders	Construction and equipping of the school	Acquisition of the TAVET license /enrollments	-	-	<ul style="list-style-type: none"> Allocation of land 1 skills development center 	Local authority	Annual

	<p>WDCs, CBOs, agricultural cooperatives</p> <ul style="list-style-type: none"> • Identification of camp sites • Production of maps • Engagements with NGOs, cooperating partner • Engagements with Tavet 						constructed		
Construction of 1 nursing school in the Lunte township by 2027	<ul style="list-style-type: none"> • Engagement with traditional leaders • Engagements with sub-district structures, WDCs, CBOs, • Engagements with HPCZ • Engagements with NGOs, cooperating partner 	Engagements with stakeholders	Construction and equipping of the school	Acquisition of the license /enrollments	-	-	<ul style="list-style-type: none"> • 1 nursing school constructed 	DHO/local authority	Annual

Objective 5- provision of community led water infrastructure for sustainable water supply by 2034

Strategies	<ul style="list-style-type: none"> • Conduct routine borehole maintenance • Conduct routine water quality testing and analysis • Capacitate sub-district structures in borehole maintenance • Provision of affordable water scheme spare parts • Provision of water infrastructure in areas of need 								
Programme	Water development								
Project (specific objectives)	Activities	Years					Indicator	Sources Of Information	Frequency
		1	2	3	4	5			

Upgrading of 52 hand pumps to solar-powered pumps by 2026	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, Assessments 	17	17	18	-	-	<ul style="list-style-type: none"> Number of hand pumps upgraded 	Local authority	Annual
Equipping of 1 SOMAP shop by 2024	<ul style="list-style-type: none"> Identification of site Tendering 	1 SOMAP SHOP	-	-	-	-	<ul style="list-style-type: none"> Number of SOMAPs constructed 	Local authority	Annual
Identification and training of 42 area pump menders by 2024	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, Engagements with traditional authorities Identification of volunteers 	42 APMS	-	-	-	-	<ul style="list-style-type: none"> Number of Area Pump Menders identified and trained 	Local authority	Annual
Constitution of 82 VWASH Committees by 2024	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, Engagements with traditional authorities Identification of volunteers 	82 VWASH	-	-	-	-	<ul style="list-style-type: none"> Number of VWASHE committees 	Local authority	Annual
Installation of 82 water schemes to supply water in villages by 2028	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, Engagements with traditional authorities Identification Identification of site Siting 	16	16	16	16	18	<ul style="list-style-type: none"> Number of water schemes installed 	Local authority	Annual
Construction of 1 dam to supply water to the Lunte Administrative Center by 2025	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, Engagements with traditional authorities Siting Assessments 	Engagements with stakeholders/production of reports and BOQs	-1 dam	-	-	-	<ul style="list-style-type: none"> Number of dam constructed 	Local authority	Annual

Objective 6- attain ODF in the 3 chiefdoms of the District by 2025

Strategies	<ul style="list-style-type: none"> • Implementation of CLTS in the three chiefdoms • Provision of waterborne toilets in public institutions and places. 								
Program	<ul style="list-style-type: none"> • Sanitation development • Provision of water borne toilets in public places and institutions 								
Project (specific objectives)	Activities	Years					Indicator	Sources Of Information	Frequency
		1	2	3	4	5			
Attain ODF in the IDP Area in the 3 Chiefdoms (Mukupu kaoma, Chotoshi and Shibwalya Kapila) by 2027	<ul style="list-style-type: none"> • Engagements with sub-district structures, WDCs, CBOs, • Engagements with traditional authorities • Identification of community champions • Formation and training of SAGs • Coordination with EHTs • Trainings and community meetings • Triggering • Monitoring 	1 chiefdom	1 chiefdom	1 chiefdom	-	-	<ul style="list-style-type: none"> • Number of chiefdoms declared ODF 	Local authority	Annual

Objective 7- improve access to good sanitation services for PWD by 2034

Strategies	<ul style="list-style-type: none"> • Promotion of user-friendly sanitation facilities for PWD • Improve hygiene in facilities used by PWD 								
Program	Sanitation development								
Project (specific objectives)	Activities	Years					Indicator	Sources of information	Frequency
		1	2	3	4	5			

Attain 100% separate sanitation facilities for villages with PWD	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, Engagements with traditional authorities Engagements with the PWD for needs assessment Engagements with NGOs Mapping of PWDs residents 	Mapping of PWD	Meetings	Meetings	Meetings	Meetings	<ul style="list-style-type: none"> Number of PWD with special toilet 	Local authority	Annual
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Objective 8- improve health care and access to health services by 2025

Strategies	<ul style="list-style-type: none"> Provision of secondary medical services Provision of adequate energy in health facilities Reduce maternity referrals Improve inpatient services Provision of laboratory services Improve drug storage in all health facilities Improve medical waste management Improve sanitation in health centers Reduce medical personnel to patient ratio Provide efficient ambulance services Improve mobility 								
Program	Health care promotion								
Project (specific objectives)	Activities	Years					Indicator	Sources Of Information	Frequency
		1	2	3	4	5			
Construction and equipping of a level one hospital in the Lunte Township by 2025	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, Engagements with the PWD for needs assessment Engagements with NGO Production of designs 	Engagements with stakeholders and tendering	1 level hospital	-	-	-	<ul style="list-style-type: none"> Number of Hospitals constructed 	Local authority	Annual

Upgrade of Shibwalya kapila RHC to a mini-hospital	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, Engagements with the PWD for needs assessment Engagements with NGO Production of designs 	-	-	-	1 Mini	-	<ul style="list-style-type: none"> Shibwalya kapila RHC upgraded to a mini hospital 	Local authority	Annual
Construction and equipping of 19 maternity annexes by 2028	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, Engagements with the PWD for needs assessment Engagements with NGO Production of designs 	3 annexes	4 annexes	3 annexes	4 annexes	5 annexes	<ul style="list-style-type: none"> Number of annexes constructed 	DHO/Local authority	Annual
Construction and equipping of 10 clinical laboratories by 2028	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, Engagements with the PWD for needs assessment Engagements with NGO Production of designs 	2	2	2	2	2	<ul style="list-style-type: none"> Number of laboratories constructed and equipped 	DHO/Local authority	Annual
Construction of 23 male, 23 female and 23 children's Wards by 2027	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, Engagements with the PWD for needs assessment Siting Engagements with NGO Production of designs 	13 wards	13 wards	13 wards	13 wards	13 wards	<ul style="list-style-type: none"> Number of wards constructed and furnished 	DHO/Local authority	Annual
Construction and equipping of 18 Voluntary Medical Male Circumcision sites	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, Engagements with the PWD for needs assessment Siting Engagements with NGO 	3	3	4	4	4	<ul style="list-style-type: none"> Number of Voluntary medical male circumcision sites established 	DHO/Local authority	Annual

	<ul style="list-style-type: none"> • Production of designs 								
Connection of 21 health centers to power by 2028	<ul style="list-style-type: none"> • Engagements with sub-district structures, WDCs, CBOs, • Engagements with the PWD for needs assessment • Siting • Engagements with NGO • Production of designs 	4	4	4	4	5	<ul style="list-style-type: none"> • Number of health centers connected to electricity 	DHO/Local authority	Annual
Construction of 23 pharmacies one (1) at each facility	<ul style="list-style-type: none"> • Engagements with sub-district structures, WDCs, CBOs, • Engagements with the PWD for needs assessment • Siting • Engagements with NGO • Production of designs 	4	4	4	5	6	<ul style="list-style-type: none"> • Number of pharmacies constructed 	DHO/Local authority	Annual
Construction and equipping of 15 incinerators	<ul style="list-style-type: none"> • Siting • Tendering • Monitoring 	3	3	3	3	3	<ul style="list-style-type: none"> • Number of incinerators constructed and equipped 	DHO/Local authority	Annual
Construction of 44 water borne ablution blocks	<ul style="list-style-type: none"> • Siting • Tendering • Monitoring 	8	8	8	10	10	<ul style="list-style-type: none"> • Number of ablution blocks constructed 	DHO/Local authority	Annual
Enhance medical personnel	Deployment of 1 medical specialist by 2024	1	-	-	-	-	<ul style="list-style-type: none"> • 1 medical specialist deployed 	DHO/Local authority	Annual
	Deployment of 2 medical doctors by 2024	2	-	-	-	-	<ul style="list-style-type: none"> • Number of medical doctors deployed 	DHO/Local authority	Annual
	Deployment of 13 clinical officers by 2028	3	3	3	3	1	<ul style="list-style-type: none"> • Number of clinical officers deployed 	DHO/Local authority	Annual
	Deployment of 25 pharmacy technologist by 2025	10	10	5	-	-	<ul style="list-style-type: none"> • Number of pharmacists deployed 	DHO/Local authority	Annual

	Deployment of 2 dental technologists by 2025	2	-	-	-	-	• Number of dentists deployed	DHO/Local authority	Annual
	Deployment of 2 radiographers by 2025	2	-	-	-	-	• Number of radiographers deployed	DHO/Local authority	Annual
	Deployment of 1 Laboratory Technologist by 2025	1	-	-	-	-	• Number of laboratory technologist deployed	DHO/Local authority	Annual
	Deployment of 16 Environmental technologists by 2025	10	6	-	-	-	• Number of EHTs deployed	DHO/Local authority	Annual
	Deployment of 16 Counsellors by 2025	10	6	-	-	-	• Number of councilors deployed	DHO/Local authority	Annual
	Deployment of 23 Midwives by 2026	10	10	3	-	-	• Number of midwifery deployed	DHO/Local authority	Annual
	Deployment of 1 Biomedical Scientist by 2024	1	-	-	--	-	• 1 biomedical scientist deployed	DHO/Local authority	Annual
	Deployment of 21 Clerks by 2025	10	11	-	-	-	• number of clerks deployed	DHO/Local authority	Annual
	Deployment of 23 Potters by 2025	12	11	-	-	-	• Number of potters deployed	DHO/Local authority	Annual
	Deployment of 2 drivers by 2025	1	1	-	--	-	• Number of drivers deployed	DHO/Local authority	Annual
Procurement of 2 life serving ambulances to be stationed at DHO by 2025	Tendering	1	1	-	-	-	• Number of ambulances procured	DHO/Local authority	Annual
Procurement of 2 utility vehicles to be stationed at DHO by 2025	Tendering	1	1	-	-	-	• Number of utility vehicles procured	DHO/Local authority	Annual

Eliminate malaria by 2023 from 581 to 0 cases by 2028	Conduct 30 Orientation/sensitization campaigns of WDCs, traditional leadership on IRS services and other vectors associated with IRS to reduce refusal rate by 100% 2025 <ul style="list-style-type: none"> Improve attendance to another vector before or during and after IRS Active ICCM 	500 cases	300 cases	200 cases	100 cases	0 cases	<ul style="list-style-type: none"> Number of cases recorded 	DHO/Local authority	Annual
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Goal 3- Enhance Environmental Sustainability

Objective 1 – Enhance land use management to safeguard the ecosystem by 2034

Strategies	<ul style="list-style-type: none"> Introduction of land use planning in customary areas of the District Entering into planning agreement with traditional authorities for customary lands of the IDP area 								
Program	Climate change mitigation and adaptation								
Project (specific objectives)	Activities	Years					Indicator	Sources Of Information	Frequency
		1	2	3	4	5			
Capacitate the planning department to carry out land use/local area planning functions by 2024	Procurement of a Deferential GPS by 2024 and dumpy level	1	-	-	-	-	<ul style="list-style-type: none"> Deferential GPS procured 	Local authority	Annual
	Procurement of QGIS license by 2024	1	-	-	-	-	<ul style="list-style-type: none"> QGIS license procured 	Local authority	Annual
	Procurement of an A0 color plotter by 2025	-	1	-	-	-	<ul style="list-style-type: none"> A0 plotter procured 	Local authority	Annual
	Procurement of a drone by 2025	-	1	-	-	-	<ul style="list-style-type: none"> 1 drawn procured 	Local authority	Annual
	Declaration of Lunte town Council a planning authority by 2025	-	Declared planning authority	-	-	-	<ul style="list-style-type: none"> Lunte Town Council declared planning authority 	Local authority	Annual
	Procurement of a vehicle for planning functions	1	-	-	-	-	<ul style="list-style-type: none"> 1 vehicle procured 	Local authority	Annual
Put all 14 wards under planning agreement between the local authority	<ul style="list-style-type: none"> Sensitization campaigns Engagements with traditional leaders 	14	-	-	-	-	<ul style="list-style-type: none"> Number of planning agreements made 	Local authority	Annual

and traditional authorities by 2024	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, Engagements with the PWD for needs assessment Siting Preparation of boundary maps Approvals 								
Preparation of 14 ward local area plans, for protection of natural resources, settlement management and other social economic needs	<ul style="list-style-type: none"> Sensitization campaigns Engagements with traditional leaders Engagements with sub-district structures, WDCs, CBOs, Engagements with the PWD/marginalized for needs assessment Siting Preparation of plans Approvals Establishment of bye laws and customary laws 	3	3	3	3	2	<ul style="list-style-type: none"> Number of local area plans formulated 	Local authority	Annual
gazette at least 30,000 hectares of land as a national forest in Lunte district by 2024	<ul style="list-style-type: none"> Sensitization campaigns Engagements with traditional leaders Engagements with sub-district structures, WDCs, CBOs, for needs assessment preparation of boundary maps recommendation to Ministry of lands Approvals 	1	-	-	-	-	<ul style="list-style-type: none"> Number of hectares gazette 	Local authority	Annual
Empower at least 40 cooperatives to engage in honey production/processing	<ul style="list-style-type: none"> Sensitization campaigns Engagements with traditional leaders 	8	8	8	8	8	<ul style="list-style-type: none"> Number of cooperatives empowered Number of cooperatives 	Local authority	Annual

for sustainable forest resource management of the gazette forest by 2028	<ul style="list-style-type: none"> Engagements with sub-district structures, WDCs, CBOs, Engagements with the marginalized for needs assessments Identification of cooperatives 						involved in honey production and processing		
Capacitate 14 WDCs in land use planning and control and public health for effective enforcements of the local area plans by 2025	<ul style="list-style-type: none"> Capacity building workshops Formation of planning sub-committees of the WDC Monitoring of planning committee activities 	7	7	-	-	-	<ul style="list-style-type: none"> Number of WDC trained 	Local authority	Annual

Objective 2- Improve livelihood through sustainable waste management practices by 2034

Strategies	<ul style="list-style-type: none"> Promote settlement concentration Behavioral change campaigns Make waste management a source of livelihood Capacitate the Local authority to undertake planning controls 								
Program	Climate change mitigation and adaptation								
Project (specific objectives)	Activities	Years					indicator	Sources of information	Frequency
		1	2	3	4	5			
Establishment of an engineered landfill and equipping by 2025	<ul style="list-style-type: none"> Siting Preparation of an EPB approvals 	-	1 landfill	-	-	-	<ul style="list-style-type: none"> Engineered landfill established 	Local authority	Annual

Attain 50% households sorting waste by 2028	<ul style="list-style-type: none"> • Sensitization campaigns • Engagements with traditional leaders • Engagements with sub-district structures, WDCs, CBOs, • Procurement of waste separation plastics 	10%	20%	30%	40%	50%	<ul style="list-style-type: none"> • Number of households sorting waste at source 	Local authority	Quarterly
Attain 6 cooperatives to be involved in bio-gas and liquid fertilizer production by 2028	<ul style="list-style-type: none"> • Sensitization campaigns • Engagements with traditional leaders • Engagements with sub-district structures, WDCs, CBOs, • Engagements with the marginalized for needs assessment • Running of adverts • Identification of cooperatives • Setting up bio-gas plants 	-	-	-	3	3	<ul style="list-style-type: none"> • Number of bio gas plants established • Number of cooperatives involved in bio-gas production 	Local authority	Annual

Goal 4: Create a conducive governance environment for a diversified economy

Objective 1 - Promote local involvement in Decision making

Strategies	<ul style="list-style-type: none"> • Enhance local capacity • Establishment of sub-district structures • Support WDCs operations 								
Program	Decentralization								
Project (specific objectives)	Activities	Years					Indicator	Sources Of Information	Frequency
		1	2	3	4	5			
Formation of 14 WDCs by 2024	<ul style="list-style-type: none"> • Sensitization campaigns • Engagements with traditional leaders • Engagements CBOs, 	14 WDCs	-	14	-	-	<ul style="list-style-type: none"> • Number of WDCs formed 	Local authority	Annual

	<ul style="list-style-type: none"> Engagements with the marginalized to increase their involvement Registration of voters Nominations Conducting elections Identification of X officials Election of the executive 								
Conduct 70 capacity building trainings for WDCs	<ul style="list-style-type: none"> Transport Identification of venues Preparation of training manuals 	14	14	14	14	14	<ul style="list-style-type: none"> Number of WDC capacity building trainings conducted 	Local authority	Annual
Constitution of the CDFC by 2024	<ul style="list-style-type: none"> Engagements with the Area MP Conducting elections for 2 councilors 	1	-	-	-	-	<ul style="list-style-type: none"> CDFC constituted 	Local authority	Annual

Objective 2 - Improve security service coverage from one (1) ward to all fourteen (14) wards by 2023

Strategies	<ul style="list-style-type: none"> Improve mobility Provision of specialized security services Introduction of fire and rescue services in the district Improve staffing and staff accommodation 								
Program	Social security promotion								
Project (specific objectives)	Activities	Years					indicator	Sources of information	Frequency
		1	2	3	4	5			
Construction of a police station and 20 housing unit in the Lunte Township by 2025	<ul style="list-style-type: none"> Engagements with Ministry of home affairs Allocation of land to Ministry of home affairs 	Engagements and land allocation	1 Police station plus 20 houses			-	<ul style="list-style-type: none"> 1 police station constructed 	Local authority	Annual

Construction of 5 police posts by 2028	<ul style="list-style-type: none"> Engagements with traditional leaders Engagements with CBOs, WDCs Identification of sites Tendering 	1 police post	1 police post	1 police post	1 police post	1 police post	<ul style="list-style-type: none"> Number sites identified Number of police posts constructed Number of police posts operational 	Local authority	Annual
Procurement of 3 utility vehicles by 2027	<ul style="list-style-type: none"> Engagements with Ministry of home affairs 	1	1	1	-	-	Number of utility vehicles procured	Local authority	Annual
Procurement of 16 motorbikes by 2028	<ul style="list-style-type: none"> Engagements with Ministry of home affairs 	3	3	3	3	4	Number of motor bikes procured	Local authority	Annual
Improve staffing by deployment of 16 police officers by 2025	<ul style="list-style-type: none"> Engagements with Ministry of home affairs 	8	8	-	-	-	Number of officers deployed	Local authority	Annual
Improve staff accommodation by construction of 20 staff houses by 2027	<ul style="list-style-type: none"> Engagements with Ministry of home affairs 	4	4	4	4	4	Number of staff houses constructed	Local authority	Annual
Construction of a fire and rescue station in the Lunte Township by 2027	<ul style="list-style-type: none"> Engagements with ministry of local government 	-	-	-	1 fire station	-	Fire and rescue center constructed	Local authority	Annual
Procurement of an equipped ambulance by 2027	<ul style="list-style-type: none"> Engagements with ministry of local government 	-	-	-	1 ambulance	-	Fire and rescue ambulance procured	Local authority	Annual

Procurement of a fire truck	<ul style="list-style-type: none"> Lobby from ministry of local government 	-	-	-	-	1 fire tender	Fire tender procured	Local authority	Annual
Deployment of 6 fire officers by 2028	<ul style="list-style-type: none"> Lobby from local government service commission 	-	-	-	-	6 fire officers	Number of fire fighters deployed	Local authority	Annual

Objective 3 - Improve access to Justice and correctional services by 2034

Strategies	<ul style="list-style-type: none"> Reduce cost of access to justice Introduction of correctional services in the IDP area 								
Program	Enhance access to justice								
Project (specific objectives)	Activities	Years					indicator	Sources of information	Frequency
		1	2	3	4	5			
Construction of a magistrate court in the Lunte Township by 2025	<ul style="list-style-type: none"> Engagements with Ministry of home justice 	-	1	-	-	-	Number of strategic plans formulated	Local authority	Annual
Construction of a correctional facility with 6 staff houses in the Lunte Township by 2027	<ul style="list-style-type: none"> Lobby from ministry of home affairs Allocation of land for correctional services 	-	-	-	1 correctional facility	-	Number of HIV/Gender work policy formulated	Local authority	Annual

Objective 4 - Enhance departmental outputs for attainment of district developmental objectives and strategies by 2024

Strategies	<ul style="list-style-type: none"> Strengthen DDCC subcommittees 								
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	<ul style="list-style-type: none"> • Formulation of departmental strategic plans • Enhance collaboration with external stakeholders 								
Program	Strategic planning								
Project (specific objectives)	Activities	Years					Indicator	Sources Of Information	Frequency
		1	2	3	4	5			
Formulation of 11 departmental strategic plans drawn from the IDP (all department to have individual strategic plans by 2025)	<ul style="list-style-type: none"> • Capacity building workshops • Preparation of manuals • 	5 strategic plans	5 strategic plans	-	-	-	Number of strategic plans formulated	Local authority	Annual
Formulation of 11 HIV/Gender work place policy by 2026	<ul style="list-style-type: none"> • Capacity building workshops • Preparation of manuals 	-	-	11	-	-	Number of HIV/Gender work policy formulated	Local authority	Annual
Strengthen coordination by strengthening DDCC subcommittee	Hold 60 economic diversification and job creation sub-committee meetings by 2028	12	12	12	12	12	number of sub-committee meetings held	Local authority	Annual
	Hold 60 Human and social development sub-committee meetings by 2028	12	12	12	12	12	number of sub-committee meetings held	Local authority	Annual
	Hold 60 environmental sustainability sub-committee meetings by 2028	12	12	12	12	12	number of sub-committee meetings held	Local authority	Annual
	Hold 60 conducive governance for a diversified economy sub-committee meetings by 2028	12	12	12	12	12	number of sub-committee meetings held	Local authority	Annual
	Hold 120 District Marketing committee meetings by 2028 and support its activities	24	24	24	24	24	number of sub-committee meetings held	Local authority	Annual
Formation of the IDP Implementation monitoring Team and supporting its functions	Hold 60 meetings by 2028	12	12	12	12	12	number of meetings held	Local authority	Annual
	Production of 4 monitoring reports by 2028	-	1	1	1	1	Number of monitoring reports produced	Local authority	Annual
	Conduct one review of the IDP by 2028	-	-	-	-	1	Review of the IDP conducted	Local authority	Annual

APPROVAL

The Lunte District Integrated Development Plan (IDP) is submitted for approval of the Minister responsible for Local Government and Rural Development by the following office bearers.

Jonathan Mwanza
Council Secretary
Lunte Town Council



[Signature]
Sign

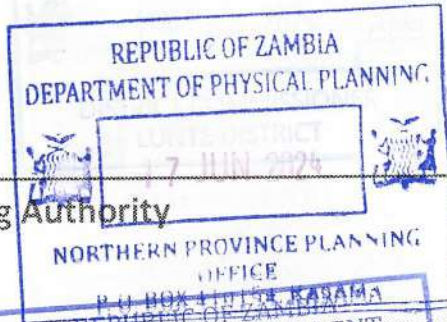
George Chikwanda
Council Chairperson
Lunte Town Council



[Signature]

Sign

Chilando Joseph
District Commissioner
Lunte District



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Tryson Lweendo
Northern Province Planning Authority

[Signature]

Sign

Bernard Mpundu
Permanent Secretary
Northern Province Administration



[Signature]

Sign

Approved by:
Hon. Gary Nkombo (MP)
Minister of Local Government and Rural Development



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Sign

