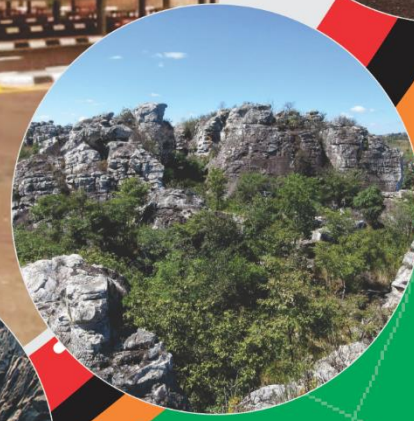




**Kasama District**



*An Inclusive Green  
City by 2031*

# Integrated Development Plan

2022 - 2031

ECONOMIC GROWTH | ENVIRONMENTAL SUSTAINABILITY | PARTICIPATORY GOVERNANCE

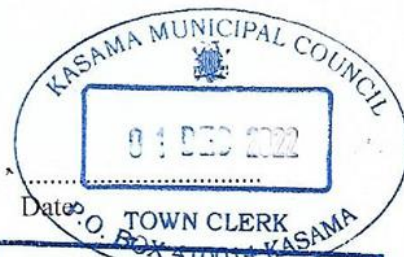


**APPROVAL**

The Kasama District Integrated Development Plan (IDP) was submitted for Approval of the Minister responsible for Local Government and Rural Development by the following office bearers;

Kasonde Chisanga Musongole  
Town Clerk  
Kasama Municipal Council

*Kasonde*  
Signature



Eliza Mpandashulu  
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District Administration

*Eliza*  
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Kasama Municipal Council

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Minister of Local Government and Rural  
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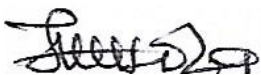
## FOREWORD

In 2019, Kasama Municipal Council embarked on the process for preparation of the District Integrated Development Plan (IDP) which would run for the period 2022–2031. The preparation of the IDP followed the launch of the guidelines by the Ministry responsible for Local Governance in January 2019 and the preparation process was supported by the Local Government Association of Zambia (LGAZ) with financial assistance from the European Union and the UK Department for International Development (DFID). To set the pace for the preparation of the IDP, an IDP Team was appointed drawing representation from Heads of Government Departments and the Directors of Kasama Municipal Council. The IDP team was responsible for drafting the IDP including analysing technical inputs, incorporating them in the IDP, and ensuring coordination and integration of sectoral inputs.

After more than a year of hard work, I am pleased to present this IDP which will serve as the main tool for all our developmental endeavours for the period 2022–2031. The IDP came to fruition after broad consultative meetings with all stakeholders ranging from Government Departments, Ward Development Committees (WDCs), the District Development Coordinating Committee (DDCC), Non-Governmental Organisations, Faith-Based Organisations, the business community, utility companies, information and communication companies, civic leaders, youth, and women groups, among many other stakeholders.

The purpose of this IDP is to provide a strategic direction for development and to ensure delivery of services intended to improve the living standards of the communities in both urban and rural areas of Kasama. In this regard, the IDP provides a framework which will see Kasama reach its desired destination to be *“an Inclusive Green City by 2031”*. The preparation of the IDP provided a platform in which stakeholders could review and discuss the state of the district including identification of the drivers of change and to make recommendations on strategies for promoting Local Economic Development (LED) and social inclusion in the district.

This IDP outlines the development needs of Kasama which are also highlighted in the Eighth National Development Plan (8NDP) and the Vision 2030. Therefore, as we take the Ten (10) years journey in implementing the IDP, I implore the various stakeholders at ward, district, provincial and national levels including the traditional leadership, business community, cooperating partners, non-governmental and civil society organisations, and indeed the general citizens of Kasama to participate in the collaborative action outlined in the IDP. My appeal to the stakeholders, our cooperating partners and residents of Kasama is to rise to the challenge of achieving the vision of this plan by taking advantage of the opportunities that present themselves within and indeed outside the district and which are expressed in this plan.



Theresa Kolala  
**MAYOR OF KASAMA**

## ACKNOWLEDGEMENTS

Kasama District Administration acknowledges and appreciates the Government of the Republic of Zambia for supporting Kasama district in the preparation of the District Integrated Development Plan (IDP). Kasama district is one of the selected eleven (11) districts in Zambia to benefit from the financial support from the European Union (EU) and the UK Department for International Development (DFID) in collaboration with the Local Government Association of Zambia (LGAZ), Commonwealth Local Government Forum (CLGF) and the Ministry of Local Government and Rural Development. The Districts that benefited from the support in Northern Province include Kasama, Luwingu, Lupososhi, Mpulungu and Mporokoso. Lusaka Province beneficiaries included Chongwe, Kafue and Rufunsa, while Copperbelt beneficiaries included Ndola, Luanshya and Masaiti.

The preparation of IDPs remains a key thrust of the New Dawn Government as can be seen from the policies introduced by the Government. In order to promote implementation of IDPs government increased the allocation of the Constituency Development Fund (CDF) from the initial K 1.6 Million to K 25.7 Million and further to K 28 Million. I wish to acknowledge the efforts of the President of the Republic of Zambia, His Excellency – Mr. Hakainde Hichilema and his government for promoting participatory processes in planning and for ensuring that all developments at local level reflect the needs of the local citizens. I am pleased to state that the preparation of the IDP involved consultations with all stakeholders at district level and at ward level.

District Administration therefore wishes to express gratitude to all the stakeholders that contributed to the IDP preparation. We appreciate the role of the civic leaders (Her Worship the Mayor and the Councillors) and the IDP Team for ensuring that the IDP preparation stages were followed as prescribed in the Guidelines and the Law. I am grateful to all the Chiefs and village headmen in the district for participating in the community consultation meetings and I further express gratitude to the Ward Development Committees (WDCs) who played a key role in mobilizing community members in the various wards of the district to attend the community consultation meetings. Special thanks goes to the Department of Physical Planning (both Ministry Headquarters and Provincial Planning) for providing technical support and guidance throughout IDP preparation process, and to Council Management (Town Clerk and the Directors) for coordinating the process I call on all stakeholders to also participate in the implementation process of the IDP.



Eliza Mpandashulu

**DISTRICT COMMISSIONER**

## EXECUTIVE SUMMARY

The preparation of the IDP was conducted in accordance with the Constitution of the Republic of Zambia as operationalized through the Urban and Regional Planning Act No. 3 of 2015. This IDP will serve as a tool to address the development challenges of Kasama district by implementing strategic development programmes and projects. The IDP total budget is estimated at **K1.8 Billion** for Capital Investment Programmes which will be funded from both internal and external sources. Out of the total budget, the Local Authority has projected to raise **K269, 146,717** from 2022 to 2026 of which **50 percent** is planned to be channeled towards financing the IDP implementation.

The focus of this 10-year IDP is to promote socio-economic development through coordinated planning that would translate the vision into action. The IDP vision is to have *“an Inclusive Green City by 2031”*. The IDP vision will be attained with the implementation of 5 main strategic objectives which include (i) to promote a diversified and self-sufficient local economy anchored on agriculture, tourism and small-scale mining, (ii) to improve the access and quality of social services (iii) to improve the quality of transport and communication infrastructure (iv) to improve local governance and community participation in development programmes (v) to promote sustainable environmental resource management in the district.

The IDP is structured into Five (5) main parts. **Part One** covers the Introduction and Background of the Plan. This part provides the background processes carried out to prepare the IDP, total budget required to implement the plan and the scope. **Part Two** covers the Planning Survey and Issues Report which provides a detailed demographic and sector thematic analysis. **Part Three** provides the Development Framework which highlights the Long-Term Development Vision of Kasama, policies to direct development, the identified development objectives, priorities and development strategies as well as the spatial development framework. **Part Four** covers the Implementation Programme which includes the Capital Investment Plan, the Local Authority’s Financial Plan for the next Five (5) years, the detailed programme for the preparation of Local Area Plans (LAPs) as well as the Monitoring and Evaluation Plan which includes the key performance indicators. **Part Five** provides the conclusion of the document.



Kasonde Chisanga Musongole  
**TOWN CLERK**  
**KASAMA MUNICIPAL COUNCIL**

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## ABBREVIATIONS

AfDB	African Development Bank
CEEC	Citizens Economic Empowerment Commission
CLGF	Commonwealth Local Government Forum
CSO	Central Statistical Office
DFID	UK Department for International development
8NDP	Eighth National Development Plan
EU	European Union
GBV	Gender Based Violence
GRZ	Government of the Republic of Zambia
IDP	Integrated Development Plan
KMC	Kasama Municipal Council
MCDSS	Ministry of Community Development and Social Services
MFL	Ministry of Fisheries and Livestock
MNDP	Ministry of National Development Planning
MOA	Ministry of Agriculture
MOCTA	Ministry of Chiefs and Traditional
MoGE	Ministry of General Education
MOH	Ministry of Health
MLG	Ministry of Local Government
MLNR	Ministry of Lands and Natural Resources
MSCD	Ministry of Sports and Child Development
MTA	Ministry of Tourism and Arts
MWRD	Ministry of Water Resources Development
RDA	Road Development Agency
7NDP	Seventh National Development Plan
SNV	Netherlands Development Organisation
WARMA	Water Resources Management Authority
ZAPD	Zambia Agency for Persons with Disability
ZP	Zambia Police

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# 1 INTRODUCTION AND BACKGROUND

## 1.1 Introduction

The Integrated Development Plan (IDP) is the principal strategic planning instrument which gives an overall framework for development within the IDP area to guide and inform planning, budgeting, management, and decision-making by all levels of government, non-governmental organizations and the private sector. The preparation of the IDP by the local authority is provided for under the Constitution of Zambia and operationalized through the Urban and Regional Planning Act No. 3 of 2015. Preparation of IDPs is also given priority in the National Planning and Budgeting Act and the Eighth National Development Plan as it is the principal planning instrument to guide and inform all planning and development in the local authority area. The 10-year IDP will be reviewed every 5 years to record both success and failure and identify possible areas for review and improvement.

The IDP total budget is estimated at **K1, 826,370,252** on capital investment programmes for the period of the first (5) years funded from both internal and external sources. Out of the total budget, the local authority has projected to raise **K269, 146,717** from 2022 to 2026 of which 50 percent will be channeled towards financing the IDP implementation. The IDP vision is to have an *Inclusive Green City by 2031* with key thrusts on *social, economic and physical* inclusive growth and development.

## 1.2 Background

Kasama Municipal Council approved the preparation of the Kasama IDP 2022-2031 through the Council Resolution minute number **KMC/PIMS/34/05/18**. A public advertisement on the IDP preparation process was made through Social Media platforms, local radio stations and public notice boards, which were more effective in the local context. Further, the newly elected Council, at its Ordinary Meeting held on **13<sup>th</sup> January 2022** resolved to adopt the draft District Integrated Development Plan (IDP) under minute number **KMC/PIEAC/04/11/2021**. This was done pursuant to **Section 35 of the Urban and Regional Planning (URP) Act, Number 3 of 2015** which states that, “*a local authority shall, within a period of six months from the election of its council if - (a) there is an existing integrated development plan adopted by a previous council, adopt that integrated development plan or review the integrated development plan; and (b) there is no existing integrated development plan or the council considers that it is necessary to review the existing plan, initiate the planning process*”.

The main purpose of developing the IDP is to coordinate the work of all government stakeholders, non-governmental organizations, and the private sector to ensure that development programmes and projects are aligned with and inform each other with the view to improve service delivery through efficient and effective management of scarce resources. In the previous years, Kasama District had been implementing development programmes without an IDP which had led to uncoordinated planning and implementation of programmes. The absence of critical planning documents also entailed the absence of well-defined evidence supported Council Objectives.

The Planning Survey and Issues Report prepared in 2019 and the Baseline Survey of 2018 highlight many development challenges that Kasama District is facing in service delivery. These challenges include poor access to water and sewerage services in urban areas, poor access to water and sanitation in rural areas, poor solid waste management, inadequate access to education, health and communication facilities, inadequate access to markets and bus stations, poor status of roads in both urban and rural areas, inadequate street lighting and lack of township boundary expansion due to mushrooming of unplanned village settlements. Other challenges include inadequate tourism services, poor status of air and rail transport infrastructure and deforestation. Problem Tree Analysis was used during public consultations to identify problems and challenges that the communities faced and turn them into objective trees which formed the basis for identification of the IDP development policies, objectives, strategies, and programmes. The Kasama IDP is therefore prepared to address these challenges.

### **1.3 Scope of Kasama Integrated Development Plan**

The IDP Area is Kasama District. The Area consists of two constituencies and 19 wards. Kasama initially had 17 wards, but two (2) additional wards were added called Kapanda and Ituna created from Lusenga and Bululu Wards respectively during the 2019 delimitation of Wards and Constituencies. Kasama is the Provincial Administrative and Commercial Centre of Northern Province and is located 852 km from Lusaka the capital city of Zambia. The total area of the district was reduced from 10,788 square kilometres to 9,972 square kilometres through statutory instrument number 100 of 2020 after the district boundary alignment between Kasama and Mungwi was made affecting Kapongolo and Mabula Wards respectively. Kasama District lies at longitude 30 degrees, 32 degrees east, latitude 9, and 11 degrees south and at an average altitude of 1300m. The major tribes in Kasama are Bemba and Lungu, with Bemba being the predominant language of communication. Traditional communities are organized based on villages often led by village headmen/women. The Traditional authority is vested in the Chiefdoms. There are three chiefs namely, Senior Chief Mwamba, Chief Munkonge and Chief Nkolemfumu. Urban communities are organized under Municipal Local Authority structures. **Figure 1** shows that Kasama District shares boundaries with Lunte District on the north, Mungwi Districts on the east, Shiwang'andu on the South-East, Luwingu District on the west, Chilubi on the South-West and Kanchibiya Districts on the south.



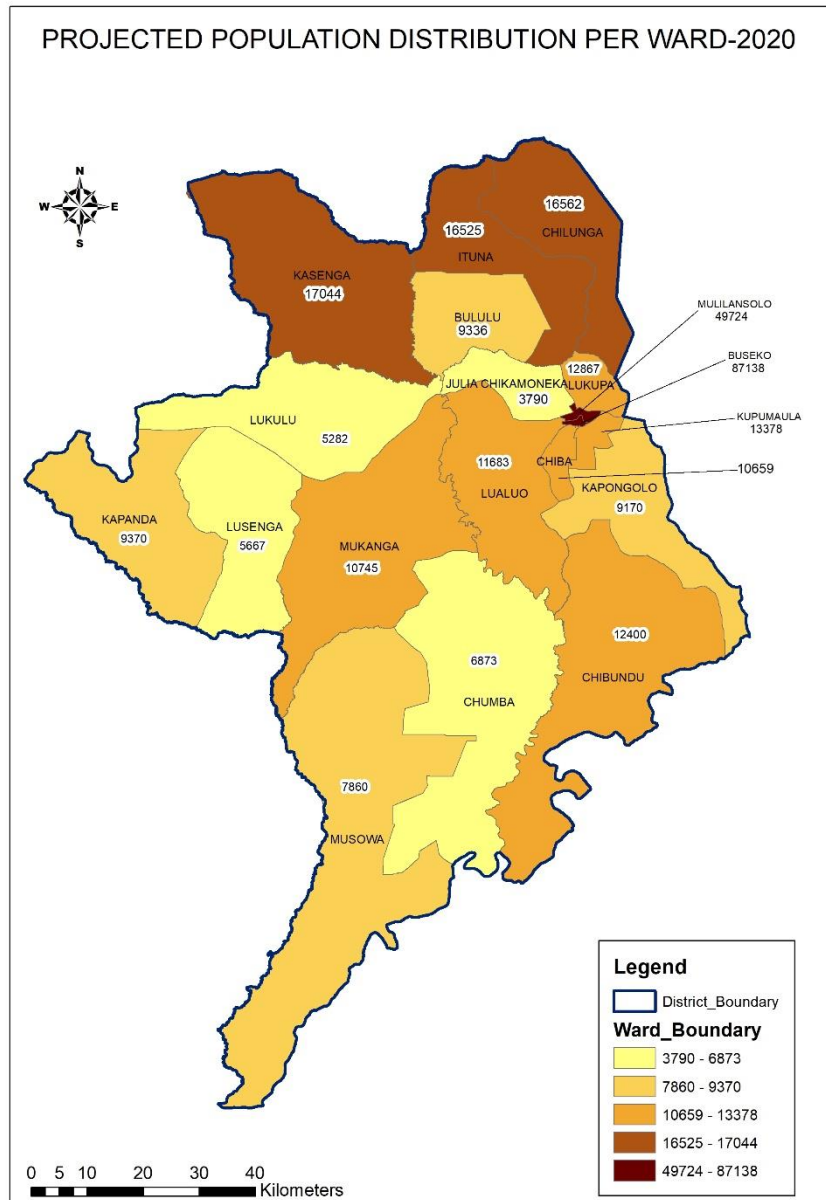


Figure 2: Population Distribution Per Ward-2020

Table 1 shows the population density distribution per ward. Buseko ward has the highest with 1,092 persons per square kilometre followed by Mulilansolo ward with 824 persons per square kilometre. The lowest is Musowa ward with 4 persons per square kilometre.

Table 1: Population Density-2020

S/N	Ward Name	Population	Land Area (km <sup>2</sup> )	Number of Persons Per Square Kilometre
1	Kasenga	16,868	924	18
2	Bululu	9,214	338	27
3	Ituna	16,380	449	36
4	Chilunga	16,390	497	33
5	Lukulu	5,227	611	9

6	Julia Chikamoneka	3,751	87	43
7	Lukup	12,734	115	111
8	Mulilansolo	51,909	63	<b>824</b>
9	Buseko	86,238	79	<b>1,092</b>
10	Lusenga	5,655	593	12
11	Kapanda	9,227	645	
12	Mukanga	10,634	965	11
13	Lualuo	11,563	574	20
14	Chiba	10,551	148	71
15	Kapumaula	13,240	271	49
16	Chibundu	12,272	789	16
17	Kapongolo	9,076	279	33
18	Musowa	7,779	1,993	<b>4</b>
19	Chumba	6,802	520	13
<b>TOTAL</b>		<b>315,510</b>	<b>9,938</b>	<b>32</b>

Source: Central Statistical Office, 2013

### 2.1.2 Population Characteristics

Table 2 illustrates the projected population growth up to the year 2030. The total population for Kasama District is expected to grow from 231, 824 in 2010 to 315,510 in 2020 to 418,188 by 2030. With the final year projection population 2035 will be about 478,934. This implies that the population for Kasama will continue to grow at a fast pace.

Table 2 : Kasama District Projected District Total Populations

<b>Projected Population in Five Years Intervals</b>				
2010	2015	2020	2025	2030
231,824	272,238	315,510	363,844	418,188

Source: CSO, 2012

Table 3 shows a comparison of population figures for Northern Province. In comparison to the other districts in Northern Province, the population of Kasama is the highest. However, in terms of population growth, Kasama has the third highest population growth rate, second only to Mpulungu and Luwingu.

Table 3: Population projections for Northern Province

District	Population Growth 2011-2020	Projected 2020	Projected 2030
Kasama	3.1	315,510	418,188
Luwingu	4.2	187,108	279,652
Mpulungu	3.8	142,493	201,952
Mporokoso	2.9	132,684	173,387
Mungwi	2.9	202,765	264,948

Source: Central Statistical Office, 2010

Table 4 shows the distribution of population between urban and rural. The rural part has the highest population. The trend is likely to continue with no significant change up to 2030. This increase can be attributed to high fertility rates in these areas as well as early child marriages.

Table 4: Urban and Rural Population Projections

<b>Kasama District</b>	<b>Projected 2020</b>	<b>Projected 2025</b>	<b>Projected 2030</b>
Urban	60,893	70,950	80,710
Rural	254,617	292,894	337,478
<b>TOTAL</b>	<b>315,510</b>	<b>363,844</b>	<b>418,188</b>

Source: Central Statistical Office, 2013

### 2.1.3 Population Structure

According to Central Statistical Office 2010 Census of Population and Housing Summary Report, there are more females than male in Kasama district and by 2030 projected population shows that the trends will not change significantly. Table 5 highlights population distribution in Kasama district and on average the percentage stands at 50.7 female and 49.3 male.

Table 5: Population Distribution by Sex

<b>Year</b>	<b>Female</b>	<b>Male</b>
2010	117,616	114,208
2015	136,265	132,317
2020	157,871	153,297
2025	182,903	177,604
2030	211,904	205,765

Source: Central Statistical Office, 2012

### 2.1.4 Population Projections for Special Ages

These age groups are important because of their potential contribution and impact on the socio-economic development of the district. The data for the different age groups helps in determining the needs of each population, sectors of investment beneficial to the age group and planning for the future since the age groups are used in forecasting for future trends in population. Table 6 provides projections for 5 age groups from 2020 to 2030.

Table 6: Population Projections for Special Age Groups/Cohorts

<b>Age-Group</b>	<b>2020</b>		<b>2025</b>		<b>2030</b>	
	Males	Females	Males	Females	Males	Females
<b>0-4 Under 5</b>	26,836	26,287	29,723	29,010	33,079	32,167
<b>5-14 Primary School Age</b>	45,601	46,285	51,236	51,758	56,901	57,322
<b>15-19 Secondary School Age</b>	18,776	17,732	22,970	21,685	27,356	27,731
<b>15-49 Reproductive Females</b>	-	70,387		84,504		99,218
<b>15-35 Youth Population</b>	52,376	53,274	63,953	62,644	75,833	73,201

Source: Central Statistical Office, 2013

**a) Under Five (0-4 years) pre-school going age**

It is estimated that the population under this category will increase from 53,123 in 2020 to 65,245 by year 2030. According to the 2010 census the population stood at 231,824 depicting an increase in this category's population. Due to the vulnerability of this age group as a result of diseases like malaria, and respiratory diseases which are among the major causes of infant mortality, there is need to render special attention to this population. Disease controlling measures to combat these diseases requires to be undertaken, moreover, sanitation and hygiene, good nutrition and up scaling of immunization. Facilities should be put into consideration while planning to address the needs of this population. This will help to reduce the under-five mortality rate. The increasing growth in the same age cohort will necessitate investment in Early Childhood Development as they prepare to join pre-school.

**b) Primary School (6-13) and Secondary School going age (14-19)**

The population of the primary school age is projected to increase from 80,246 in 2020 to 114,222 by 2030. The secondary school going age population is projected to increase from 36,508 in 2020 to 51013 by 2030. The investment in educational facilities becomes a Major movement and this can only be done by increasing the number of classrooms and equipment as well as recruitment of teachers to cater for the increased population. This also will look at improving the Secondary Schools as well as constructing new secondary schools in the district.

**c) Youth Population (15-35 years)**

This age bracket accounted for 33.5 per cent of the population in 2020 which translates to 105,650 people. It is estimated to increase to 149,034 by the year 2030. This population has varied concerns ranging from those still continuing with education, others are seeking employment opportunities and others in employment. With the high rate of unemployment, majority of the members of this age bracket are likely to engage in vices such as drug and alcohol abuse, prostitution and petty crimes. Hence the need to introduce programmes that will aim at supporting the youth to engage in income generating activities such as agriculture, agribusiness, establishment of Technical and Vocational Education (TVET) and Skills Centre's in the district to empower youths with technical skills and create a competitive labour force for the District.

**d) Female Reproductive Age (15-49 years)**

The female population in the age bracket of 15-49 constitutes the reproductive age. This population is projected to increase from 70,387 in 2020 to 99,218 by 2030. This increase requires huge investments towards strengthening reproductive and maternal health facilities. The district through the department of health will promote advocacy through the community units (CU) and safe motherhood action groups to create awareness on the benefits of free maternity programme to ensure that all pregnant mothers are attended to by skilled health care providers to reduce maternal mortality.

**e) Population Pyramid**

Figure 3 shows the population pyramid for Kasama District by 2030. The population for Kasama is generally anticipated to be a youthful population. Furthermore, the population of females is anticipated to be higher than that of males in the district.

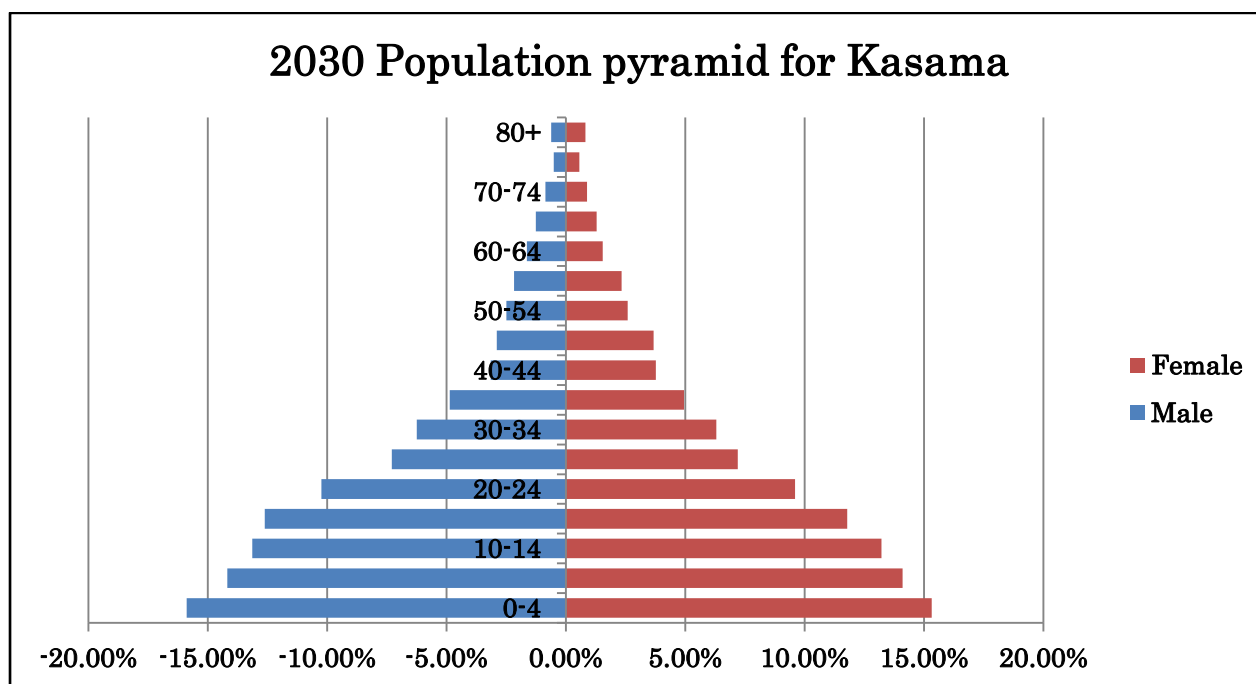


Figure 3: 2030 Population Pyramid for Kasama District

Table 7 shows the trends of life expectancy at birth. The increase of life expectancy at birth can be attributed to improved health services provision, increased access to information on better living standard practices such as cleanliness, improved nutrition and early disease detection.

Table 7: Trends of Life Expectancy at Birth

2011		2015		2020		2025		2035	
Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
56.2	62.1	56.1	61.6	57.5	63.1	59	64.7	62.1	68

Source: Central Statistical Office, 2013

Table 8 shows the projected fertility rates from 2011 to 2035. The reduction in total fertility rates can be attributed to birth control (access to family planning methods), economic challenges, career progression, improved access to education (keeping more girls away from marriages) and enforcement of Early Marriage Policy- this has made many girls not to bear early, hence reduced childbearing period.

Table 8: Projected Fertility Rates

Year	2011	2015	2019	2025	2030
TFR	6.4	6.1	5.8	5.5	5.2

Source: Central Statistical Office, 2013

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

Kasama has clustered and linear settlement distribution spread across the entire district. Most communities have settled close to roads, rivers, schools and health centers. This form of settlement patterns is driven by the desire to easily access social services by the various communities of the district.

Since 2010 the urban area has been surrounded by villages on all sides except the northern part which shared a boundary with the protected national forest No. P47. The villages and the protected forest have restricted the expansion of the township boundary. In the last 10 years population in the villages has grown rapidly transforming into squatter compounds. The current design of the Central Business District (CBD) is small measuring less than 1.5 kilometres square and mostly surrounded by residential houses. Residential houses within and close to CBD needs to be rezoned to accommodate the increasing demand for commercial developments.

The Kasama-Luwingu Road has also in the last 10 years experienced mixed land use developments which had also encroached on the Kasama airport land. More residential and, commercial and industrial developments have taken place on the northern and western part of the urban area where about 1,253 hectares of forest P47 was partially degazetted to provide land for investments in the district.

The southern part of Kasama urban area has been affected with rapid growth of the unplanned settlements called Chisanga, Chiba and soft Katongo. In 2010 the radius of the unplanned settlements were about 1 kilometre and by 2020 this radius had increased twice making it 3 kilometers. This therefore implies that by 2030 this trend may increase to more than 6 kilometers which may negatively impact on the provision social services. This trend therefore needs to be stopped by planning for development through the creation of local area plans.

## 2.2 OVERVIEW OF EXISTING PLANS AND POLICIES

Table 9 provides an assessment of the existing key government plans and policies being implemented at national level which have been considered in the preparation and implementation of the Kasama IDP.

Table 9: Key Government Policies and Plans

Document	Description	IDP Implications
Sustainable Development Goals (SDGs)	The SDGs are a call for action by all countries, poor, rich and middle-income to promote prosperity while protecting the planet. They recognize that ending poverty must go hand- in-hand with strategies that build economic growth and address a range of social needs including education, health, social protection, and job opportunities, while tackling climate change and environmental protection.	The IDP core issues will be addressed to ensure that the SDGs are implemented at local level
Vision 2030	The Vision 2030 is a long-term plan that expresses the aspirations of the Zambian people to live in a strong and dynamic, middle income industrial nation that provides opportunities for improving the wellbeing of all. The Vision 2030 outlines long-term national and sector goals for attaining desirable socio-economic indicators, to fulfil the Zambian people’s aspirations.	The IDP will address the following development issues to achieve the vision 2030; <ul style="list-style-type: none"> <li>-Establishing new infrastructure and refurbishing and maintaining existing ones</li> <li>-Investing in people through education and training to ensure job creation and socioeconomic transformation;</li> <li>-Ensuring a healthy population in which the incidence of major disease</li> <li>-Maintaining a safe, sustainable and secure environment for sustainable economic growth and development.</li> </ul>
8th National Development Plan 2022 - 2026	The main theme of the 8NDP is to promote “ <i>Socio-Economic Transformation for Improved Livelihoods</i> ”. The overall aim is to improve the efficiency and competitiveness of the economy to sustainably lift the living standards of the people. This will be achieved through four (4) main strategic development focus areas namely: (i) Economic Transformation and Job Creation; (ii) Human and Social Development; (iii) Environmental Sustainability; and (iv) Good Governance Environment.	Kasama IDP will directly contribute to archiving the targets of the 8NDP as can be seen from the vision statement and the set Local Development Policies.  The key thrust of the IDP is to promote economic development; promote delivery of social services to all citizens in an inclusive manner; promote local participation; and promote green growth.
Decentralization Policy	Aims at achieving a fully decentralized and democratically elected system of governance characterized by open, predictable and transparent policy making and implementation processes at all levels of the public service	IDP will implement this policy through the proposed development programmes, strategies and projects

National Climate Change Policy	Provides for home grown initiatives targeted at minimizing the impact of climate change on national development. It also provides stakeholders with a single framework on how to tackle climate change and vulnerability in Zambia	IDP will promote the use of alternative sources of energy to discourage deforestation and promote the planting of trees to mitigate climate change
Disability Policy	Provides for the consideration of persons living with disability and it aims to ensure that persons living with disabilities live decent and productive lives without any barriers	IDP will develop programmes to promote empower persons with disabilities and the vulnerable in communities
Gender Policy	Promotes the attainment of gender equality in the development process by redressing the existing gender imbalances in the nation, providing equal opportunities for women and men to actively participate and contribute to, as well as equitably benefit from national development	IDP has developed gender empowerment programs to provide equal opportunities for both men and women
Housing Policy	Guides the development of adequate affordable housing for all income groups in the country	IDP has identified housing needs in the district and proposed for partnerships donors and parastatals like National Housing Authority to address the shortage housing
Industrialization Policy	Sets out guidelines and regulations that the government should follow and implement in order to attain industrial development. It aims to stimulate growth, diversification, upgrading and competitiveness of Zambia's manufacturing sector	IDP has identified areas that will be used for development of industries to promote local economic development and creation of jobs
National Trade Policy	The National Trade Policy aims to enhance domestic trade and ensure effective participation of private sector players in regional and international trade. The policy highlights the importance of eliminating barriers to trade and providing an enabling environment in which the private sector thrives	IDP has proposed for the improvement and development of key infrastructure such roads airport, markets and bus station to provide an enabling environment for local and international trade
The National HIV/AIDS Policy of 2005	The National HIV/AIDS Policy of 2005 includes the following guiding principles, amongst others: -The protection and promotion of human rights, equality before the law -freedom from discrimination -The promotion of gender equality; and the participation of people living with HIV in the national response	The IDP has put in place strategies to mitigate the impact of HIV and AIDS on the development in the district

The Health Policy 2012	Sets out the government's commitment to provide equitable access to cost-effective and quality health services as close to the family as possible in a caring, competent and clean environment	The IDP has proposed the provision of health facilities for communities that cover more than 5 kilometres to access health services
The National Population Policy 2019	Aims to integrate population variables, reproductive health, gender, and HIV into development planning and programme implementation processes, especially in education, health, and agriculture	The IDP has considered the projected population increase in the next 10 years to provide for development services
The National Youth Policy (2015)	The National Youth Policy (2015) aims to ensure the development of young people and deals with various issues, including gender issues, health, HIV and AIDS.	IDP has developed youth empowerment programs to create jobs and income

## 2.3 ECONOMIC ENVIRONMENT

### 2.3.1 Key Government Priorities Being Implemented at Local Level

The 8NDP and Local Economic Development Strategy identify the following key government priorities to be implemented at local level:

- Increase Agricultural Production and Productivity;
- Promote Traditional and Non-Traditional Minerals;
- Promote Value-Addition and Manufacturing;
- Promote Tourism Growth;
- Enhance Generation, Transmission and Distribution of Electricity;
- Enhance Management of Petroleum Products;
- Promote renewable and alternative energy;
- Enhance Management and Productive Use of Water Resources;
- Promote Applied Research and Development;
- Promote local and Diaspora Participation in the Economy;
- Promote Enterprise Development;
- Promote Technical, Vocational and Entrepreneurship Skills;
- Promote Financial Inclusion;
- Promote quality and productivity;
- Facilitate Increased Domestic and International Trade; and
- Improve Access to Finance for Production and Exports

### 2.3.2 Agriculture

The predominant economic activity in Kasama district is agriculture, with 80% of the population engaged in small-scale farming. Kasama town acts as a commercial hub for the region, being the largest town within 150km. Kasama district has productive dambos, where a

wide range of crops are grown. There is high potential for coffee, groundnuts, sweet potatoes, rice, maize, sugar and soya; however, a lack of markets has discouraged production. Livestock production is limited, however there is potential for dairy. Agriculture is the main economic activity in Kasama District. The district has 5 agricultural blocks and 47 agricultural camps spread out within the district. It has a farmer population of approximately 91,525 farmers with major production being in agro crops such as maize, cassava, soya beans and groundnuts among other crops, as well as livestock. 57,000 small scale farmers have been registered under the ministry of agriculture with about 22,712 farmer who receive fertilizer support.

Community consultations revealed that most farmers do not access extension services due to inadequate capacity of extension officers to deliver the service. The survey also revealed that there are inadequate markets for Cassava, Soya Beans, Mixed Beans and Groundnuts. With regard to access to land, only about 34.97% of the households across in the district have security of tenure for agriculture land. which implies that 64.27% of the households lack security of tenure on agriculture land. Considering that farming is the major income earner, this situation creates a crisis. More households need to have secure land tenure for agriculture land. In terms of storage for crops, the survey that there are inadequate storage sheds in the rural areas of Chilufya, Kasakula, Mumbi Mfumu and Selu where most agriculture crops are produced.

In terms of access to credit, the consultations revealed that only 25.50%% of the households have access to credit from the banks. The majority of the households at 74.47% indicated that they had no access to credit for investment purposes. The three aspects of access to land, title to land and access to credit are all critical parts of one formula for investment and economic growth. Currently the three are in a negative relationship and one cannot expect economic growth from such relationships. There is need for the access to all these components to be galvanized.

### **2.3.3 Banking and Financial Services**

The district has 7 commercial banks which include ZANACO Bank, Atlas Mara, ABSA Bank, Access Bank, NATSAVE, Indo Zambia Bank and Building Society. Micro money lending institutions include Blue Finance, Agora, Bay Port, Izwe Loans, Vision Fund and Micro finance. Few of these Commercial Banks and Micro Money lending institutions are have extended their services to other districts in the northern province. This therefore compels the institutions in Kasama to service customers from other districts in the province.

### **2.3.4 Manufacturing**

Kasama district acts as an industrial hub for the Northern and Muchinga Provinces. Kasama Sugar operates one of its three (3) plants in Kasama, and there are maize and rice milling companies, breweries, sawmills, potteries, and commercial honey and coffee production. Bakeries in Kasama also supply other Districts in the province. There is potential for seasonal fruit processing. In addition, Kasama has four milling plants which include African Milling, Kasama Milling, Machi Milling and Kasama Bakery Milling. There are also numerous smaller milling plants and hammer mills all over the districts and in the markets.

The District also has four major private agriculture companies namely Northern Coffee Corporation Limited (NCCL) operating Kateshi Estates with approximately 2, 466 hectares of land and NCCL is the subsidiary of Olam International Limited, Kalungwishi Estates Limited, Miracle fisheries which is operated by Kalungwishi Estates as well as Scadoxus Import and Export that produces fingerlings and fish products. Olam specialises in the production of coffee and banana production.

### **2.3.5 Tourism**

Kasama has great potential for tourism; it hosts major tourist attractions such as the Chishimba Falls, Mwela Rock Paintings (world heritage site) and the Von Lettow Vorbeck (First World War National Monument). It however lacks the adequate tourism support infrastructure such hotels and improved airport to attract both local and foreign tourists. The airport runway needs to be worked and currently the airport can only accommodate small aircrafts. With the strategic location of Kasama, the upgrading of the Kasama Airport will not only open up Kasama to more tourists but the entire northern province.

The district also has a rich history and tradition with the famous Ukusefya Pa'ngwena Traditional ceremony that is celebrated every year in August by the Bemba speaking people led by the Paramount Chief Chitimukulu of Northern and Muchinga Provinces. In retail market, the district has two major super markets namely Shoprite Checkers and Basari super markets and one more is earmarked to be opened soon. There are also a growing number of citizens in informal employment taking advantage of goods manufactured locally and imported from neighbouring countries.

### **2.3.6 Mining**

The District also presents quarrying opportunities for both large- and small-scale entrepreneurs. One such example is the Kasama flat stone, a flat slate with a smooth surface, mostly used for engravings and is also handy as a building material for making wall or floor tiles and other decorative works. The flat stones are mostly mined in Kapongolo and Tibi areas.

Kasama also has many quarry sites mining both sand and stones. Sand is mostly mined in Chilubula, Lwabwe and Andele areas. The crushed stones are mostly mined within the urban area. The number of sites is increasing and they are uncontrolled. Some sites are located within town and others in the rural areas. Due to the high volume of construction works in the district there is a corresponding high demand for building materials such as sand and stones. The survey revealed that small scale miners lack capacity to expand their businesses. The production capacity is low due to lack of small-scale mining equipment. The survey further revealed that small scale miners operate without registration for association and licenses.

The local authority will need to formalize and establish quarry sites in the district. The local authority will also need to promote the establishment of formal quarries through public private partnerships.

### 2.3.7 Trade and Commerce

The commercial sector in Kasama District is relatively very small compared to other municipal councils, especially those along the line of rail. Business activities comprise mainly retail business. These include wholesale shops, guesthouses, restaurants, banking, insurance, and services such as motor vehicle repair, welding and construction. In retail market, the district has two major super markets namely Shoprite Checkers and Fullbest Supermarket.

Kasama District has 12 markets that are located in urban and rural areas. Details of the 12 markets are provided in table 10. The markets are mostly used for wholesale trading and retail trading of groceries, household goods and perishables such as vegetables. Kasama Municipal Council therefore only operates 3 out of the 12 markets. There is need for the council to manage more markets in order to expand its revenue base.

Table 10: Markets in Kasama District

S/N	Name of Market	Service Provider
1	Chambeshi Markert	Kasama Municipal Council
2	Chikumanino Market	Kasama Municipal Council
3	Tazara Market	Kasama Municipal Council
4	Chiba Market	Traditional Authority
5	New Town	Traditional Authority
6	Mulenga Hills Market	Traditional Authority
7	Chisanga (Mikoto Koto) Market	Traditional Authority
8	Nseluka market	Traditional Authority
9	Mumano Lupando	Traditional Authority
10	Mulobola	Traditional Authority
11	Nkole Mfumu	Traditional Authority
12	Musenga Market	Traditional Authority

Source: Field Data, 2019

### 2.3.8 Power and Energy

Kasama district receives electricity from both the National grid and the Chishimba Hydropower station. The supply for Chishimba is 4 Mega Watts while the national grid is 10 Megawatts. Even if Chishimba supplies 4 Megawatts, its capacity is 6 Megawatts. The national grid supply is for both Kasama and Mungwi districts. The demand for Kasama district is 14 Megawatts. The areas supplied by the National grid include; Musa, Tazara, Location, part of Mulenga Hills, Kasama College of Education, Lukashya trades, Namulundu, Forest, Misamfu, Milima, Kateshi and Mungwi district. Areas covered by the Chishimba power supply are, Lukulu North Farm Block, Chishimba, Airport, Chilubula, Chikumanino, part of Mulenga hills, Newtown, Central town and Town Centre. There are approximately 250 transformers of different sizes ranging from 15KVA to 10MVA. Kasama district has over 15,250 customers both domestic and commercial. There is urgent need to upgrade the Chishimba Hydropower Station and promote the use of alternative energy sources such as charcoal briquettes, gas and solar.

### **2.3.9 Impact of anticipated changes over the next ten years**

There is increasing demand for land in both the urban and rural areas of Kasama for various investments such as large-scale farming, establishment of industries and housing development. Due to this increasing demand, low-income households risk losing their farmlands where their livelihood depend due to lack of security of tenure.

Government's objective is to increase access to electricity to improve the livelihoods of citizens. In 2020 about 18,250 customers were serviced with power against the urban population of about 24,829 households. It is anticipated that in the next 10 years the demand for electricity will increase rapidly exerting high pressure on the current power supply infrastructure. Electricity supports various socio-economic activities as it drives production and service provision. ZESCO will be required to expand its capacity of Chishimba from 4 Megawatts to 15 Megawatts by 2030 for the hydro station to be able to meet the demand of the entire district.

The district has a total of 12 markets and the required number of markets to be constructed by 2025 is 4 and 5 more markets by 2030, bringing the total to 21 markets by 2030. The markets will provide local produces and traders an opportunity to earn income and improve their livelihoods.

### **2.3.10 Impact of continuation of existing trends on land use and population distribution patterns**

Most agriculture land that the low-income communities especially in the rural area is under customary tenure. Low-income communities farm on this land to grown food for their livelihood. People with higher income are likely to buy off huge chunks of agriculture land which may affect and reduce the land used by the low-income households, leaving the poor people insecure. This trend might contribute to food insecurity and increased poverty.

The continued shortage of power supply will lead to indiscriminate cutting down of trees by urban and rural households for making charcoal as an alternative source of energy which will contribute to climate change. Government is providing electricity to some rural area communities with supporting services such as schools, health centres and chiefs' palaces. This trend is likely to attract communities to settle close to where electricity is provided.

Quarrying has adverse environmental impacts and needs to be controlled. However, the control is very minimal. Sand quarrying has left serious environmental damage in the surrounding villages leaving behind huge gapping craters which are likely to increase in the next 10 years if control measures are not put in place by the local authority. Further, the local authority will continue losing out on revenue as most miners of stone and sand do not pay anything.

## **2.4 HUMAN AND SOCIAL ENVIRONMENT**

### **2.4.1 Key Government Priorities Being Implemented at Local Level**

The 8NDP identifies the following key government priorities to be implemented at local level:

- Strengthen Public Health;
- Increase Access to Quality Health Care;
- Enhance Food Security and Nutrition;
- Strengthen integrated health information system;
- Enhance access to Quality, Equitable and Inclusive Education;
- Improve Technical, Vocational and Entrepreneurship Skills;
- Increase access to higher education;
- Enhance science, technology and innovation;
- Reduce Developmental Inequalities;
- Increase Access to Decent and Affordable Housing; and
- Reduce Vulnerability Associated with HIV and AIDS.

### **2.4.2 Health**

#### **2.4.2.1 Existing State of Development**

Kasama District has a total of 42 health facilities together with four newly opened prefabricated health posts. The district has three hospitals which include Kasama General Hospital, Saint Fidelis Mission and Hilltop Hospitals which are providing first level referral to the health centres. Kasama District Health Office provides preventive, curative, palliative and laboratory services. Figure 4 shows the distribution of health facilities in Kasama. The map shows that more health facilities are provided in the urban area which has a high population density. It also shows that on the northern part of the district, the communities of Nseluka, Mponge and Ngoli areas cover more than 5 kilometres to access health services. On the eastern part of the district, communities of Kalundumya and Mumanalupando communities cover more than 5 kilometres to access health services. On the southern part, the map shows that Mukumbe and Chimalilo communities have cover more than 5 kilometres to access health services.

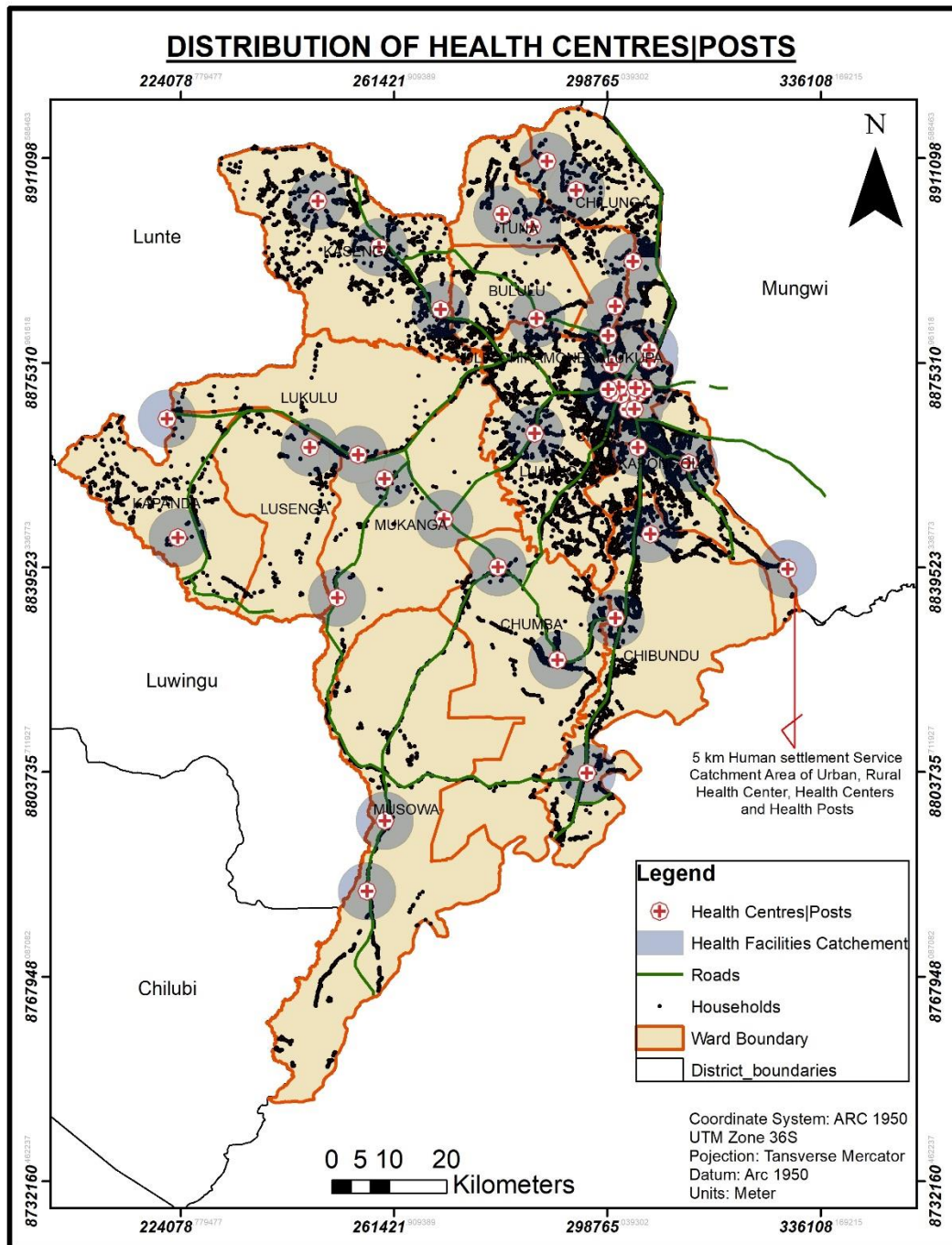


Figure 4: Distribution of Health Facilities

#### 2.4.2.2 Identified Issues from Community Consultations

The community consultation revealed that an average of 82% of the households across all the residential zones experience disease outbreak. The majority are in the traditional village residential zones at 96%, followed by the high-cost residential zones at 83%. The medium cost residential zones recorded the lowest rate of disease incidence at 71%. The incidence of disease is very high with a minimum of almost 72%.

Malaria is recorded as the most prominent disease. A majority of 93% of the households in the peri-urban experience malaria outbreak. This is followed by the traditional villages' households at 89%, while a total of 86% and 84% of the households in the Medium and High-cost residential areas respectively experience malaria outbreak. Cough is the second most occurring disease outbreak. A total of 63% of the households in the traditional villages experience cough disease. This is followed by 61% of the households in the high cost, while 53% and 44% have been recorded in the peri-urban and medium cost respectively. Diarrhoea is the third most occurring disease with 60% of the households in the peri-urban indicating occurrence followed by 55% of the households in the traditional villages and 33% of the households in the medium cost households. Only 9% of the households in the High-cost households have recorded occurrence of diarrhoea outbreaks.

The consultations also revealed that most of the households in the urban area are within 30 minutes' walk of a clinic or hospital. Only very few households especially in the peri-urban and traditional villages walk more than 2 hours to the clinic or hospital.

### Health Status

Table 11 provides a detailed description of the top 10 causes of morbidity in the district.

Table 11: Top Ten Causes of Morbidity in the District (All Ages)

No.	2017		2016		2015	
	Disease	Incidence /1000	Disease	Incidence/ 1000	Disease	Incidence /1000
1	Confirmed case of malaria	450	Confirmed case of malaria	503	Confirmed case of malaria	428
2	Respiratory Infection: non-pneumonia	391	Respiratory Infection: non-pneumonia	414	Respiratory Infection: non-pneumonia	330
3	Diarrhoea (non-bloody)	69	Diarrhoea (non-bloody)	104	Diarrhoea (non-bloody)	66
4	Muscular skeletal and connective tissue (not trauma)	54	Muscular skeletal and connective tissue (not trauma)	56	Muscular skeletal and connective tissue (not trauma)	53
5	Respiratory Infection: pneumonia	40	Respiratory Infection: pneumonia	46	Respiratory Infection: pneumonia	47
6	Digestive system: (not infectious)	39	Digestive system: (not infectious)	39	Trauma: Other Injuries, wounds	42
7	Trauma: Other Injuries, wounds	38	Trauma: Other Injuries, wounds	38	Digestive system: (not infectious)	36
8	Skin Diseases (not infectious)	28	Skin Diseases (not infectious)	29	Eye diseases (infectious)	27
9	Throat Diseases	24	Eye diseases (infectious)	23	Dental Carries	26
10	Eye diseases	23	Throat	23	Skin Diseases	25

	(infectious)		Diseases		(not infectious)	
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Source: Field Data, 2019

**2.4.2.3 Impact of anticipated changes over the next ten years**

Access to quality health care is one of the pillars of any growing economy, a healthy nation is a productive nation. It is vital that both urban and rural communities have access to health care. Taking into consideration population projections, Figure 20 shows the projected number of health facilities that will be required by 2030. It shows that the district has a total of 41 health facilities in 2020 and it will further need 61 health facilities by 2025 and 92 health facilities by 2030. As the population increases so should the number of health facilities.

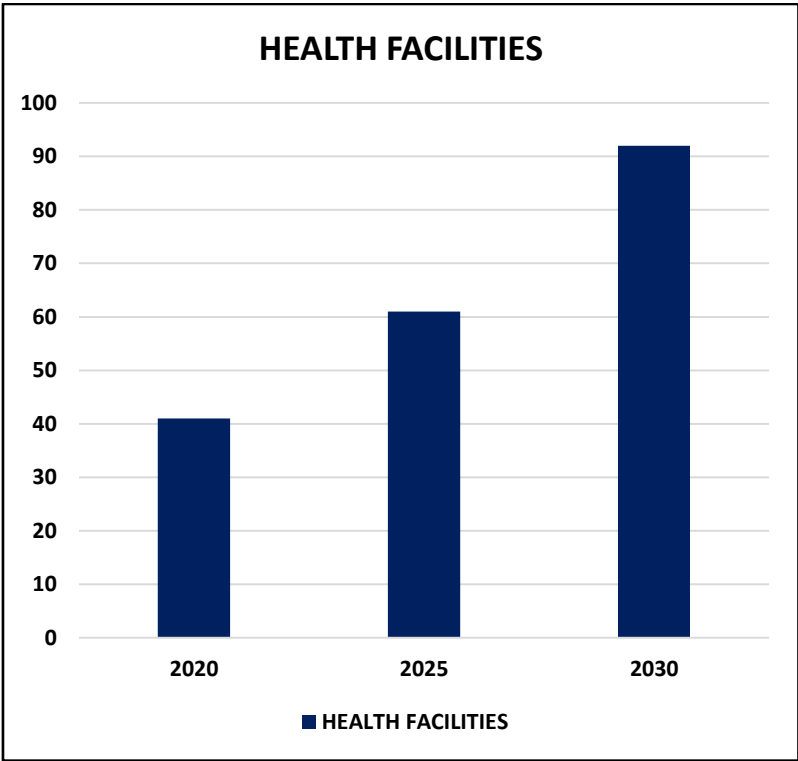


Figure 5: Health Facilities

**2.4.3 Education**

**2.4.3.1 Existing State of Development**

The district has a total of 249 facilities (early childhood, primary, basic, secondary, tertiary institutions both public and private). Pupil/students enrolments stand at 84,561 in all institutions and the average distance to schools is 10.88km against the standard distance of 5km. The district has a total enrolment of 89,443 pupils, of which 44,909 are boys and 44,534 are girls. For children with special needs, there are 605 boys and 651 girls. The district has a total of 577 teachers’ houses against 2,086 teachers (comprising of 1, 904 trained and 142

volunteer teachers) who are helping in community school. Table 12 provides details of the existing education facilities in the district.

Table 12: Education Infrastructure - Schools by type for the Year 2020

S/N	Type of Education Facility	Number	Remarks
1	Pre-school (regular)	8	
2	Pre-school (Pvt)	7	Several are not registered
3	Primary (regular)	99	
4	Primary (Private)	17	
5	Secondary (regular)	37	18 newly opened
6	Secondary (Pvt)	1	Lithabo
7	Skills Centre	1	
8	Community Schools	60	
9	College of Education (regular)	2	Higher Education
10	College of Education (Pvt)	3	Higher Education
11	Youth and Adult literacy centre	09	
12	Trades Training Institute	1	
13	Nursing Colleges	4	
	<b>Total</b>	<b>249</b>	

Source: Field Data, 2019

Generally, the coverage of education infrastructure is inadequate. This situation is more pronounced especially in the remote parts of the district. Figure 6 shows the most settlements are serviced with primary schools except for a few areas in the eastern and southern part of the district.

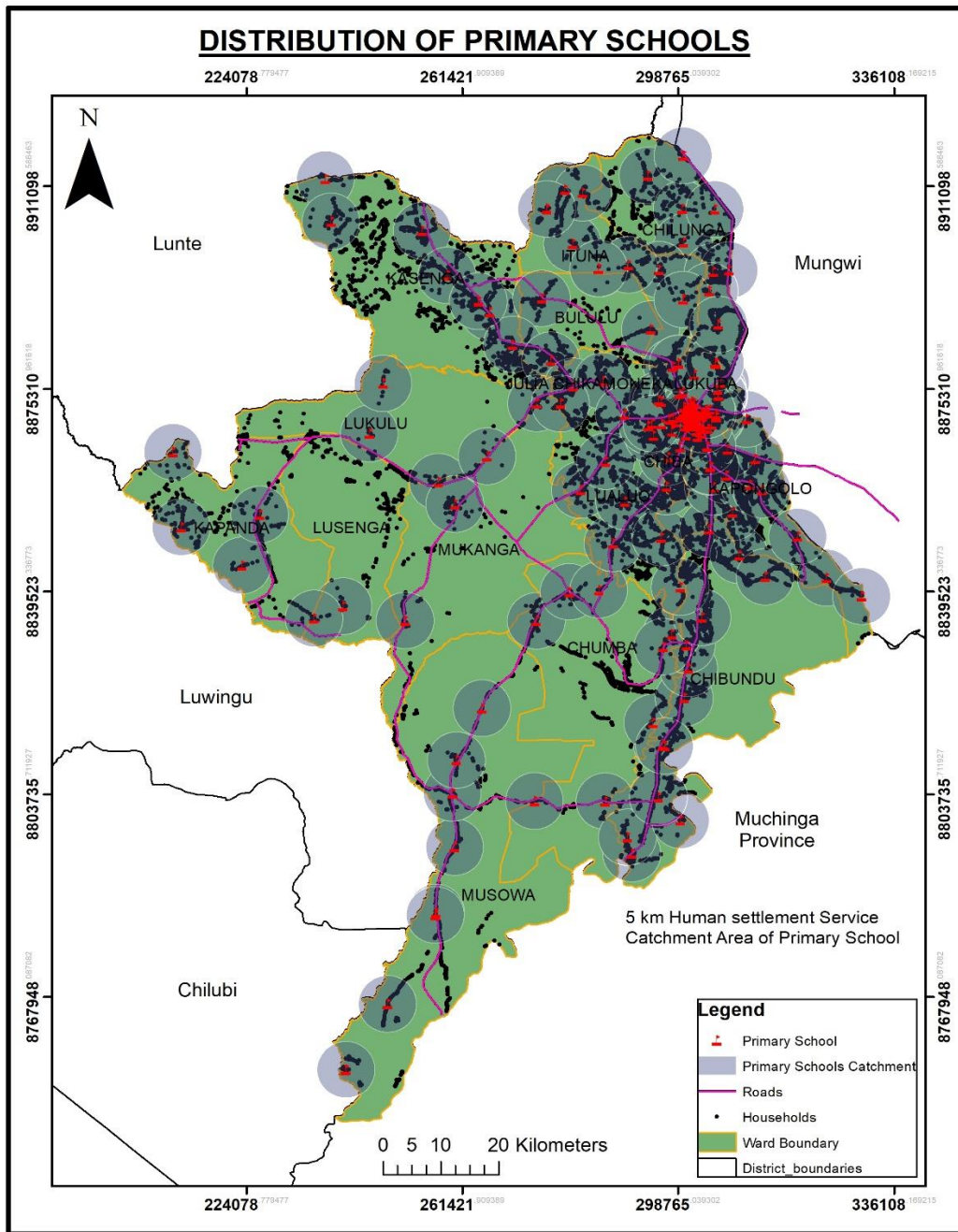


Figure 6: Distribution of Primary Schools

Figure 7 shows the distribution of secondary schools in the district. The map shows that there are inadequate secondary schools in the district which makes it difficult for successful primary school leavers to access secondary school education. There is need to provide more secondary schools in the district to meet the demand.

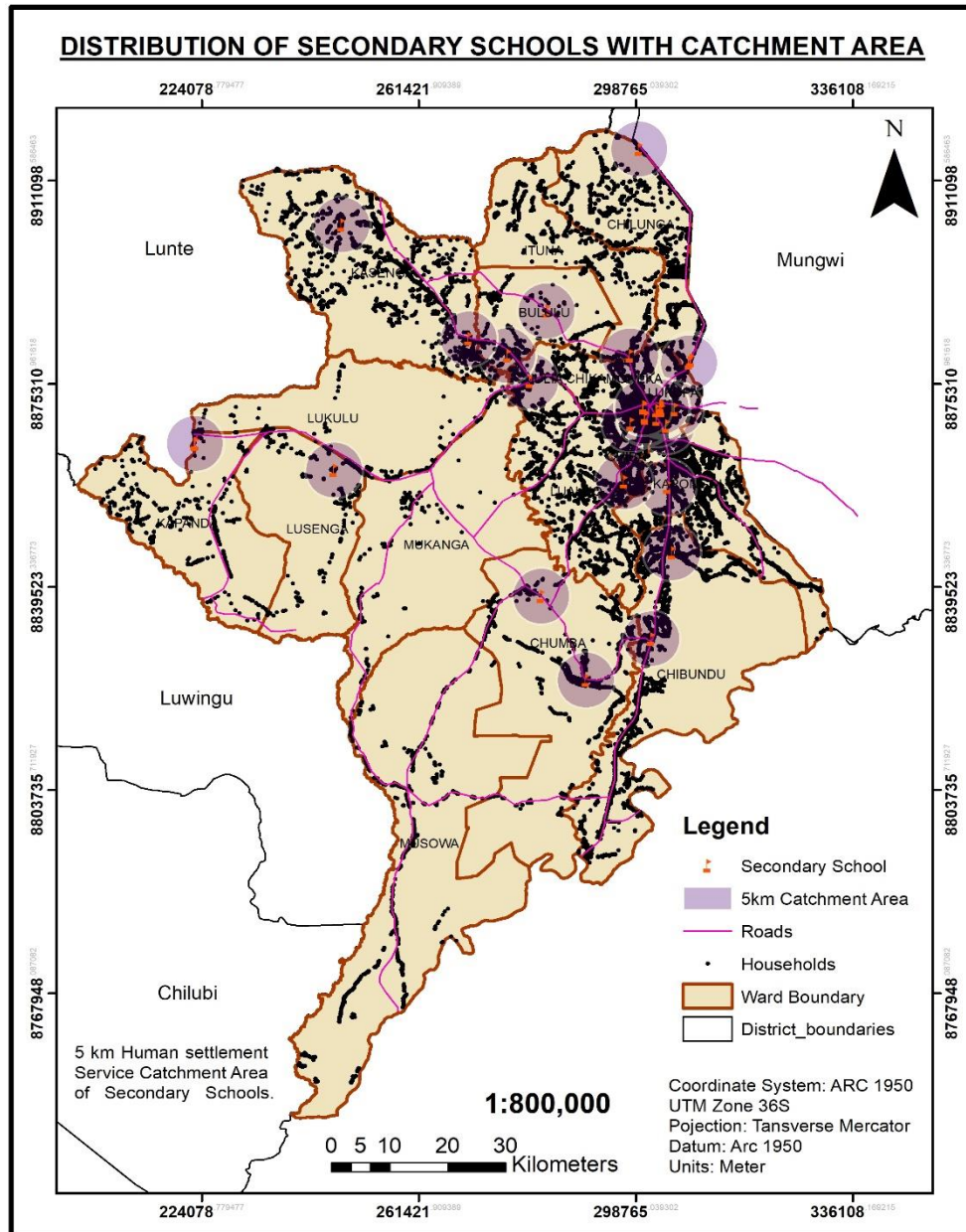


Figure 7: Distribution of Secondary Schools

#### 2.4.3.2 Identified Issues from Community Consultations

Community consultations revealed that school attendance by children is at 92% across all residential zones. The households, which indicate children missing school is only 7% of the households. The majority of these are from the traditional villages at 16% of the households and minimum of 1% of the households from the medium cost. The number of households indicating children dropping out of school is 15% across all residential zones. The majority of those who have children dropping out of school are 27% from the traditional village residential zones and the minimum is 7% of the households from the Medium cost residential zones. The major reasons for absenting and dropping out of school included failure to pay school fees, pregnancies, alcohol abuse, long distance to school and illness. Table 13 provides an assessment of the distances to nearest schools.

Table 13: Distance to Nearest School

Name of school	Current distance to the nearest school	Standard (km from the nearest school)	Distance above standard	Comment
Chafwa	7km	5	2	The average is a reasonable distance
NkoleMwanakulya	7km	5	2	The average is a reasonable distance
Ndoloka	8km	5	3	The average is a reasonable distance
Mwamba	8km	5	3	The average is a reasonable distance
KasondeMutokwa	11km	5	6	Too long walking distance
Chilehemwamba	6km	5	1	The average is a reasonable distance
Kateshi	8km	5	3	The average is a reasonable distance
Mbusa	12km	5	7	Too long walking distance
MumbiMukulu	7km	5	2	The average is a reasonable distance
MumbiMfumu	13km	5	8	Too long walking distance
Mulanshi	15 km	5	10	Too long walking distance
Kawama	15 km	5	10	Too long walking distance
Musa	10 km	5	5	Too long walking distance
Lwabwe	5 km	5	0	Ok
NkoleMfumu	7km	5	2	The average is a reasonable distance
Mwelwa	6 km	5	1	The average is a reasonable distance
Chanda Mukulu	17 km	5	12	Too long walking distance
Safwa	35 km	5	30	Too long walking distance
Mulobola	20 km	5	15	Too long walking distance
Ntumpa	8km	5	3	The average is a reasonable distance
Mwasha	10 km	5	5	Too long walking distance
Chilufya	10km	5	5	Too long walking distance
Misengo	8 km	5	3	The average is a reasonable distance
Chilongoshi	6 km	5	1	The average is a reasonable distance
Chilekwamwamba	9 km	5	4	Too long walking distance
Kasakula	9 km	5	4	Too long walking distance
Kabila	12 km	5	7	Too long walking distance
Pontini	25 km	5	20	Too long walking distance
Mutale Munkonge	35 km	5	30	Too long walking distance
MumanaLupando	15 km	5	10	Too long walking distance
Sume	12 km	5	7	Too long walking distance
Twikatane	4 km	5	-1	Reasonable
Chikalipa	4 km	5	-1	Reasonable
Mulanshi	6 km	5	1	The average is a reasonable distance

Chitwe	6 km	5	1	The average is a reasonable distance
Luyeye	4 km	5	-1	The average is a reasonable distance
Chitambi	4km	5	-1	The average is a reasonable distance
Chulubana	12km	5	7	Too long walking distance
Kanchule	18 km	5	13	Too long walking distance
KasondeMutokwa	9km	5	4	Too long walking distance
Itamina	9 km	5	4	Too long walking distance
Lukulu South	5 km	5	0	The average is a reasonable distance

Source: Field Data, 2019

### 2.4.3.3 Impact of anticipated changes over the next ten years

Enrolment levels guide the number of schools and teachers required. In order to plan for the number of schools that need to be constructed by 2030 it is important to put into consideration population projections for children in the age Group 0-4 and 5-19 for the years 2020, 2025 and 2030. Table 14 shows the projected pupil enrolment from 2020 to 2030.

**Table 14: Projected Pupil Enrolment**

S/N	Year	Pupil Enrolment (Population Size)
1	2020	124,805
2	2025	147,649
3	2030	165,235

Source: Field Data, 2019

Figure 8 shows that the projected pupil enrolment levels for the district will be 124,805 for 2020, 147,649 for 2025 and 165,235 for 2030. Having projected the pupil enrolment until the year 2030, it is vital that we equally project the number of schools that will be required to efficiently provide quality education for all. Table 15 provides the projected number of schools required with the corresponding projected pupil enrolment.

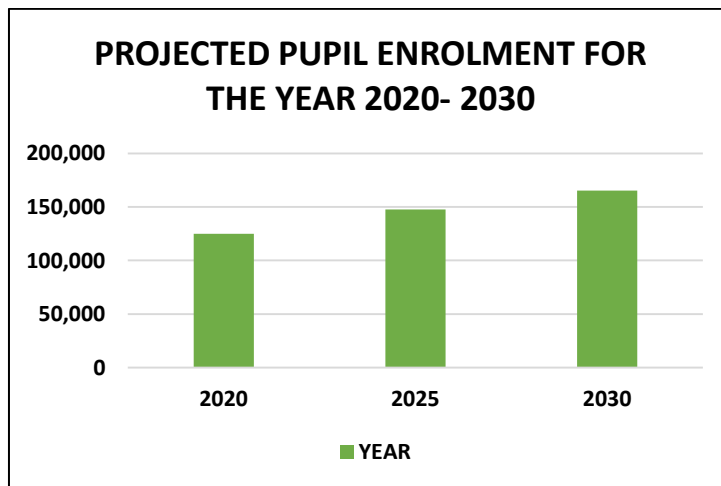


Figure 8: Projected Pupil Enrolment for the Years 2020-2030

Table 15: Projected number of schools for the year 2020 to 2030

S/N	Year	Population	Number of School
1	2020	124,805	199
2	2025	147,649	236
3	2030	165,235	271

Source: Field Data, 2019

Figure 18 shows that a total of 236 schools will be required by 2025 and 271 Schools by 2030. The Government working in partnership with cooperating partners will need to construct new schools that will be adequate for the provision of quality education.

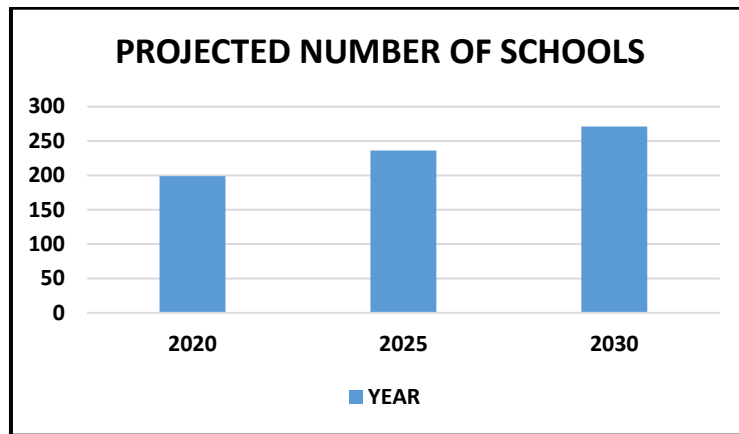


Figure 9: Projected Number of Schools

### Teachers Accommodation

Kasama District has a total of 2086 teachers and only 573 staff houses, which entails a shortfall of 1,475 houses. This lack of staff houses negatively affects the learning as teachers are in some cases forced to find accommodation far from the school, while others live in temporal structures. Figure 10 shows that only 28% of the teachers in the district are accommodated with the majority of 72% not been accommodated. Lack of teacher accommodation can impact learning hours and quality of education provided.

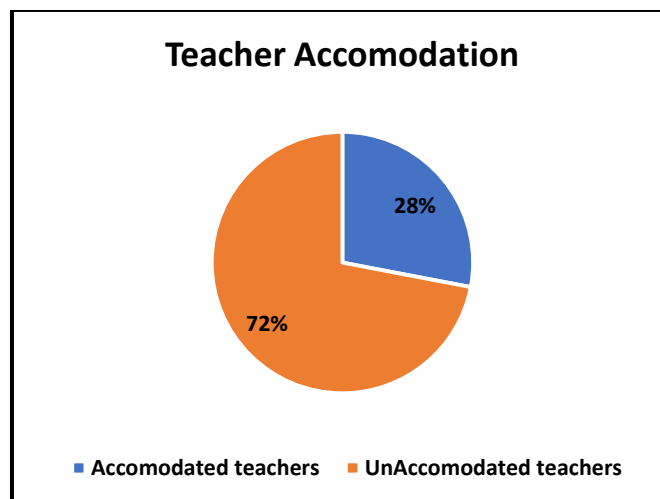


Figure 10: Teachers Accommodation

#### **2.4.3.4 Impact of continuation of existing trends on land use and population distribution patterns**

More land will be required for the development of health and education facilities to provide more health care facilities and schools. The population will become more concentrated around these services and therefore local area plans will need to be prepared.

## **2.5 PHYSICAL ENVIRONMENT**

### **2.5.1 Key Government priorities being implemented at the local level**

The 8NDP identifies the following key government priorities to be implemented at local level:

- Improve Transport and Logistics;
- Improve access to clean and safe water supply;
- Improve Sanitation Services;
- Enhance the Digital Capacity;
- Strengthen Land Management and Administration; and
- Increase Access to Decent and Affordable Housing

### **2.5.2 Roads and Transportation**

#### **2.5.2.1 Existing State of Development**

The monitoring and technical management for road works is provided by Road Development Agency (RDA) and Kasama Municipal Council (KMC). RDA is also responsible for the management and maintenance of trunk roads such as the Kasama–Luwingu, Kasama–Mporokoso, Kasama–Mbala and Kasama–Mpika Roads. KMC is responsible for maintenance township roads. Kasama-Mbala road, Kasama- Luwingu and many other roads connecting Kasama to other districts serves as an export and import route through where the following are transported: Sugar, Fish, Maize, Ground, Copper, Cement

#### **2.5.2.2 Public Transport**

The means of public transport to and from Kasama are by train, buses and trucks. Within the district, a good number of minibuses operate. The prominent bus operators in the district are Juldán Motors, Power Tools, Likili and Scorpion. Tanzania Zambia Railway Authority (TAZARA) operate a transport service.

In the last 10 years Kasama District has been operating without designated bus station infrastructure. This situation has led the bus operators in the district to use undesignated sites within the CBD. The use of undesignated sites has made it difficult for the local authority to manage the bus operations and contributed to loss of revenue. In 2021 government constructed a bus station located at Chikumanino Area along the Kasama-Mbala Road to decongest the town centre and control the movement and operations of buses. However, the current bus station is not adequate to service the existing bus operators. Further, the CBD has existing open spaces designated as taxi ranks but they are not provided with adequate

infrastructure such as shelters and amenities for commuters. There is need to establish more local bus stations with shelters and other facilities in rural area growth centres and other high populated area within the urban area such as Chambeshi Market, Tazara Market, Lua Luo, Airport and Milima areas.

The existing Kasama Airport is managed by the Zambia Airports Corporation. The airport is not yet operating to full capacity because the existing infrastructure is being upgraded. The airport runway will be expanded to about 3.5 kilometres to accommodate large aircrafts.

### 2.5.2.3 Identified Issues from Community Consultations

Community consultation revealed that access or use of roads is categorised under four main headings. There are tarmac roads, gravel roads, ungraded roads and paths. The most common roads in Kasama District are gravelled roads. 49.6% of the households use gravel or tarmac roads, while 50.37% use ungraded or paths to access their residences.

The access to better roads is lopsided against the more rural communities. A total of 83.47% of the high-cost households use either tarmac or gravel roads, while a total of 77.26% of the households in the traditional villages use ungraded roads or paths. The important point is however to provide access to all. Currently the access is biased towards those nearer to the town centre. In the rural communities, those who have access to better roads are limited to those living along the main roads such Kasama/Mporokoso/Luwingu/Mbala/Mpika and Mungwi roads. Tables 16, 17 and 18 provides the status of the road network in Kasama District.

Table 16: Analysis of the condition of the Main Roads

Item	Road No.	Road Name	Total Kms	Kms in Good Condition	Kms in Poor condition	%Kms in Poor condition
1	M1/South	Kasama/Mpika	217	0	217	100
2	M1/North	Kasama/Mbala	164	154	10	6
3	M3	Kasama/Luwingu	155	140	15	10
<b>Grand Total</b>			536	294	217	45

Source: Field Data, 2019

Table 17: Status of the District Roads

Item	Road no.	Road name	Total Kms	Kms in good condition	Kms in poor condition	% Kms in poor condition
2	D18	Kasama/Isoka	174	110	64	36.8
3	D20	Kasama/Mporokoso	213	213	0	0
4	D56	Kasama/Chinsali	123	29	94	76
<b>Grand Total</b>			613	357	256	41.8

Source: Field Data, 2019

Table 18: Condition of the Main and District Roads

Type	Total Kms	Kms In Good Condition	Kms In Poor Condition	% Kms In Poor Condition
Main	536	294	217	45
District	613	357	256	41.8
Main and District	1149	651	473	41.2

Source: Field Data, 2019

#### 2.5.2.4 Impact of Anticipated Changes Over the Next Ten Years

Kasama Municipal Council is responsible for the construction and maintenance of township roads. The district has a total of 571 kilometres of township roads of which only 83.31 kilometres (14.6%) are tarred and 487.7 kilometres (85.4%) are not tarred. There is thus need to work on improving the state of the roads to ease movement and trade within the town. Figure 11 shows that 10 kilometres of township roads will be rehabilitated in 2020, 22 kilometres by 2025 and 38.46 kilometres by 2030.

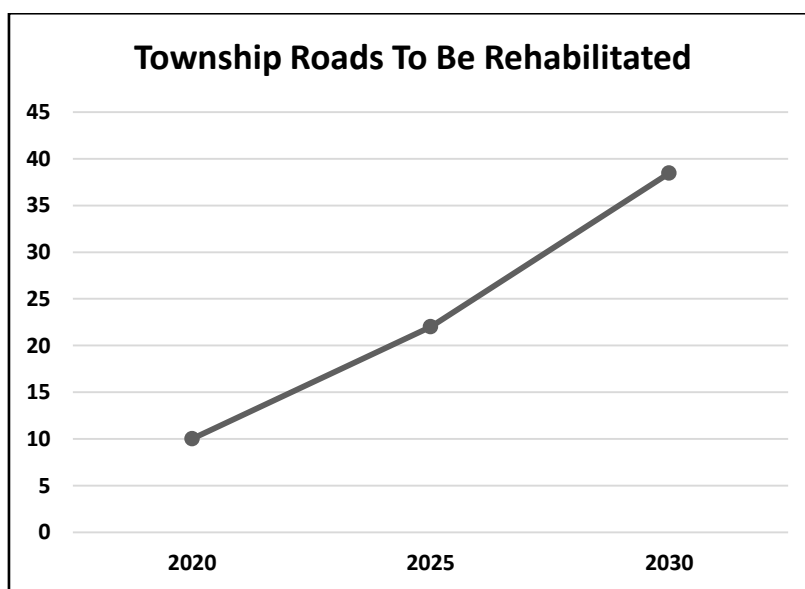


Figure 11: Township Roads to be Rehabilitated

Kasama District has a total of 2302 kilometres of feeder roads across the district. Most of these roads are in a bad state and require rehabilitation. Figure 12 provides a projection of the kilometres of roads that are to be rehabilitated from 2020 to 2030. It shows that 79 kilometres of roads will be rehabilitated by 2020, 202 kilometres in 2025 and 702 kilometres by 2030. The Road Development Agency and Kasama Municipal Council need to prioritize the rehabilitation of various roads in the district as a good road network provides an enabling environment for business and will attract investment into the district.

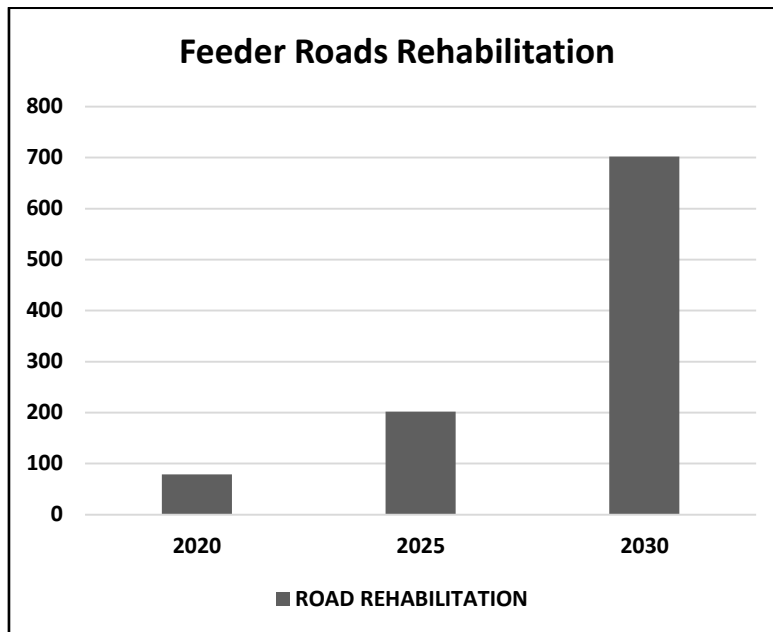


Figure 12: Feeder Roads Rehabilitation

### 2.5.2.5 Impact of continuation of existing trends on land use and population distribution patterns

More land will be required for the development of feeder roads to identified main centres such as health care facilities and schools. As the population will become more concentrated around these services there will be need to created efficient access road networks to service the growing populations.

## 2.5.3 Water Supply Services

### 2.5.3.1 Existing State of Development

In 2020 Kasama's water demand is 10,800,000 cubic metres per year. Water production is 3,960,000 cubic metres per year and deficit is 6,840,000 cubic metres per year. The district has 4 (four) existing dams which include Milima, Mulobola, Misamfu and Chanda Chamamba. There are 9 (nine) potential dam sites which have been sighted for development in the district. The main rivers in the district include Luombe, Lukupa, Lubansenshi, Chambeshi, Milama and Lukulu. Government is currently implementing the Small-Towns Integrated Water Supply and Sanitation Project through Chambeshi Water and Sanitation Company to improve water supply and sanitation coverage in the urban area.

### 2.5.3.2 Identified Issues from Community Consultations

#### Urban Water Supply

The survey revealed that 47% of the households have problems related to having access to safe and clean water. The households in the High cost, Medium cost and Peri-urban residential areas have access to piped water from the Chambeshi Water and Sewerage Company. However, the water supply from the Chambeshi Water and Sewerage Company is not cheap and is not always available. As a result, it is not all households in urban areas who have access to piped water. Those who cannot afford to get water from Chambeshi Water and

Sewerage Company get their water from boreholes (hand pumps) and shallow wells. In the High and Medium, cost residential zones the main source of water is piped water from Chambeshi Water and Sewerage Company (CWSC). However, there are also a number of households with wells and boreholes.

### **Rural Water Supply**

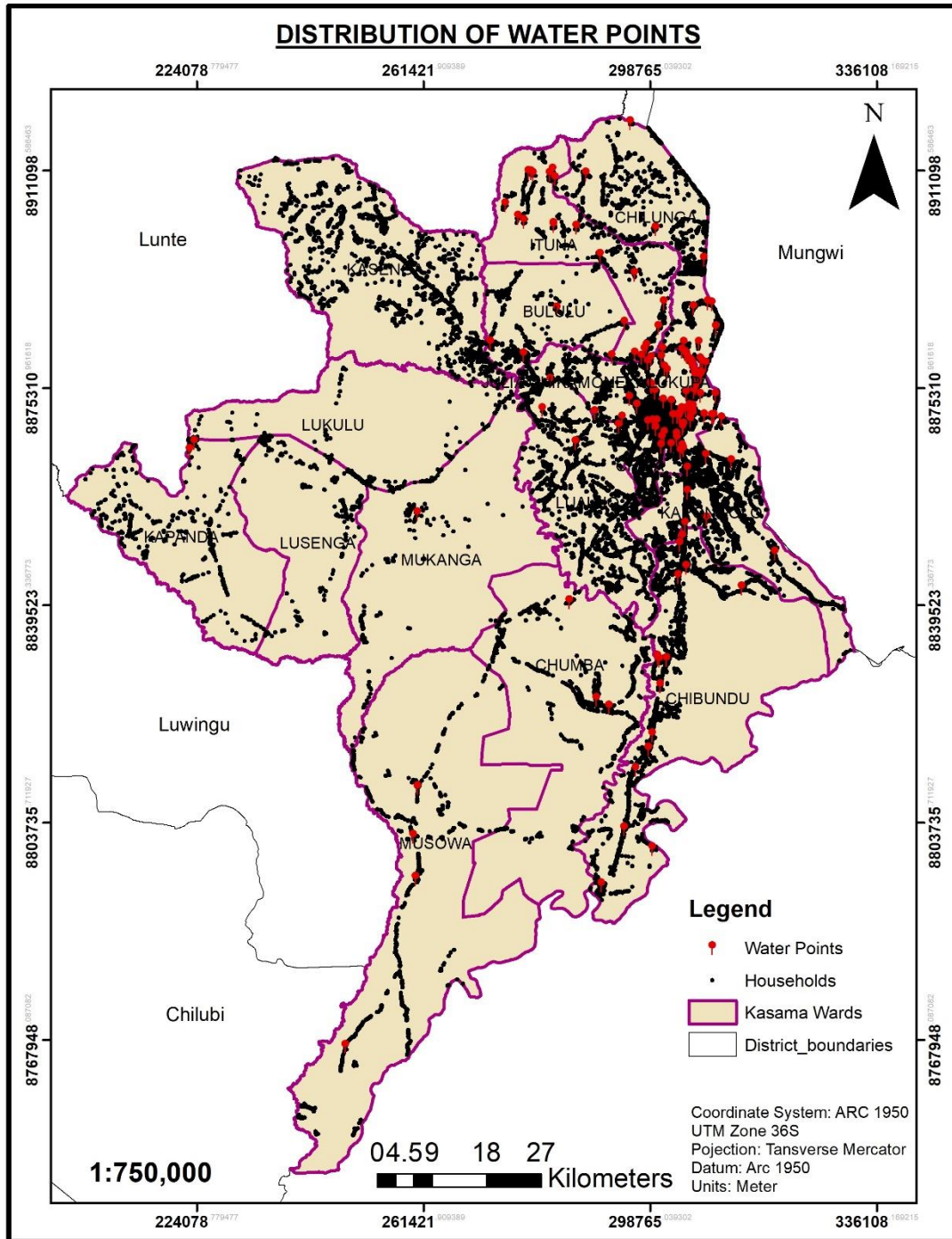
Many rural communities in Kasama do not have access to safe drinking water and good sanitation facilities. As at 2010 only less than 40% of the population had access to safe drinking water and good sanitation facilities a situation which requires urgent attention. In Rural areas the major reliable source of water is the river and shallow wells. There are also hand pumps in fewer places even though most of the hand pumps are broken down despite having good water yields. Many communities are exposed to drinking contaminated water. Table 19 provide details of distribution of rural water supply.

Table 19: Analysis of Rural Water Supply

<b>Item</b>	<b>Detail</b>	<b>Quantity</b>
Standard	Water Supply Points	1 water point per 250 people
Target Population	Rural Population	141,955 People
Optimism Level	Water Supply Points	538 water points
Existing Facilities	Water Supply Points	538 water points
Non-functional facilities	Water Supply Points	230 water points
Functional facilities	Water Supply Points	308 water points
Deficiency		220 water points
Target without Service	Population	55,097
Percentage target without Service	Percentage of Rural population	42.4%

Source: Field Data, 2019

Figure 13 shows that most of the water points are provided in the urban area wards of Mulilansolo, Buseko, Chiba, Lukupa and Kapongolo due to the large number of populations. The map also shows that the wards with poor access to clean water include Kasenga, Lukulu, Lusenga Mukanga and parts of Chilunga, Lualuo and Musowa. There is need to provide eaqual access to safe and clean drinking water in the rural communities.



**Figure 13: Distribution of Existing Water Points**

### 2.5.3.3 Impact of Anticipated Changes Over the Next Ten Years

Figure 14 shows that the rural demand for water was 519 water points in 2010, 549 water points in 2015, 580 water points in 2020 and it is further projected that based on the increasing population, the demand for water will increase to and 647 water points in 2030.

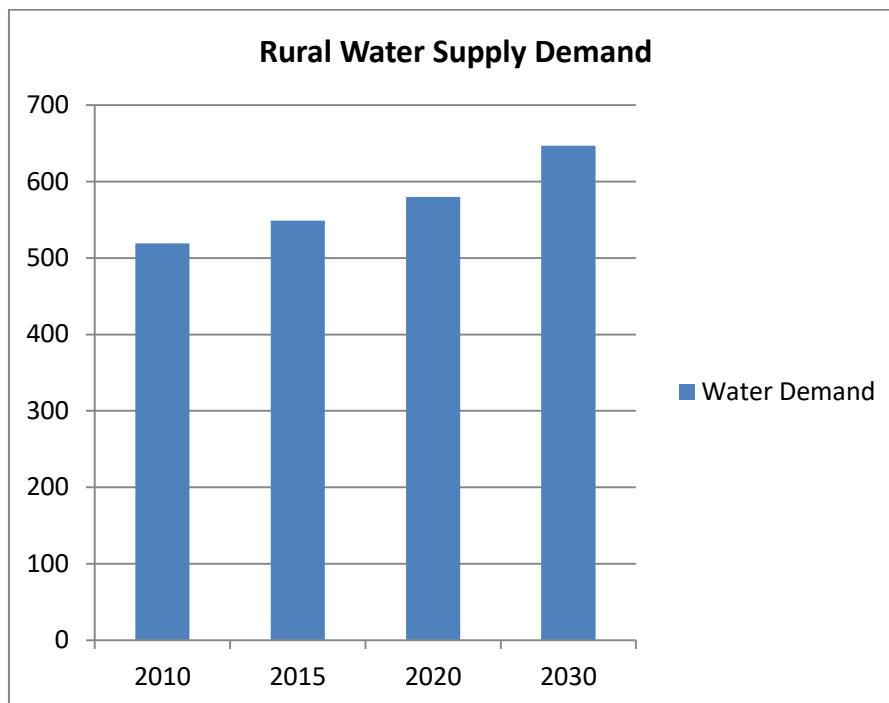


Figure 14: Water Supply Demand 2020-2030

#### 2.5.4 Sanitation Services

The survey revealed that 94% of households in traditional villages use pit latrines followed by the peri-urban residential areas at 93.14%. There is also relative high use of pit latrines in the medium cost residential areas at 68.48%. Even in the high-cost residential areas there are households using pit latrines at 33.88%. The use of pit latrines in Kasama is widespread and poses a serious threat regarding underground water contamination. These findings indicate an urgent need to control the construction of pit latrines in high cost and medium cost residential areas where there is piped water. Households have both waterborne toilets and pit latrines. The use of water borne toilets is mostly used in high-cost residential areas at 66.94% and medium cost areas at 31.61%. Not all water borne toilets are connected to the sewer system except for residences near the general hospital. The rest use septic tanks systems and pit latrines. This practice contributes to the pollution of underground water thus posing a risk of contamination to underground water from boreholes and water wells.

#### 2.5.5 Solid Waste Management Services

The local authority has the mandate to collect solid waste in the CBD, markets and in other designated areas. The local authority has one dumpsite which is located along Kasama-Luwingu road near the airport. The dumpsite is not properly managed as it is not secured with a fence to restrict access by people and animals. The dumpsite is also being used by other stakeholders without paying anything to the council, hence, the council loses revenue.

Solid waste management is poor in all residential and commercial areas. The survey revealed that the local authority does not have enough capacity to collect solid waste. CBD, markets

and Bus Stations generate about 140 tonnes of waste every 2 days. The local authority only has 1 skip truck and 12 (10 tonne) skip bins distributed around town centre, markets and bus station. A single skip truck is only able to collect 70 tonnes of waste every 2 days, which still leaves uncollected waste. To manage the collection capacity, the local authority requires additional 12 skip bins and 2 skip trucks. In most residential zones' households use pits for garbage disposal. There are also a number of households which dispose-off garbage in undesignated places.

The 2018 Urban and Sanitation Baseline Survey for Kasama shows that 0.5% had no place for solid waste storage, 73.6% of households had unsafe solid waste storage, while 10.2% practiced solid waste storage without littering and 0.3% of the households practiced solid waste management without disposing in a sanitation system whilst 15.4% of the households had safe solid waste storage and disposal. Compared to other towns such as Kabwe and Nakonde, Households in Kasama Town recorded the highest number of households that were practicing unsafe solid waste storage (SNV, 2018).

#### **2.5.6 Communication Services**

The district currently has 57 telecommunication towers which are operated by Zambia Telecommunications Company Limited (Zamtel), Airtel and MTN to provide cellular services. Internet services are also provided by these communication providers. Some rural wards of the district such as Mulobola in Chumba ward and Chafwa area in bululu ward have a challenge of poor communication due to few towers been located in rural areas. Kasama requires 6 telecommunication towers to provide network to all areas in the district. Figure 15 shows the distribution of telecommunication towers in the district.

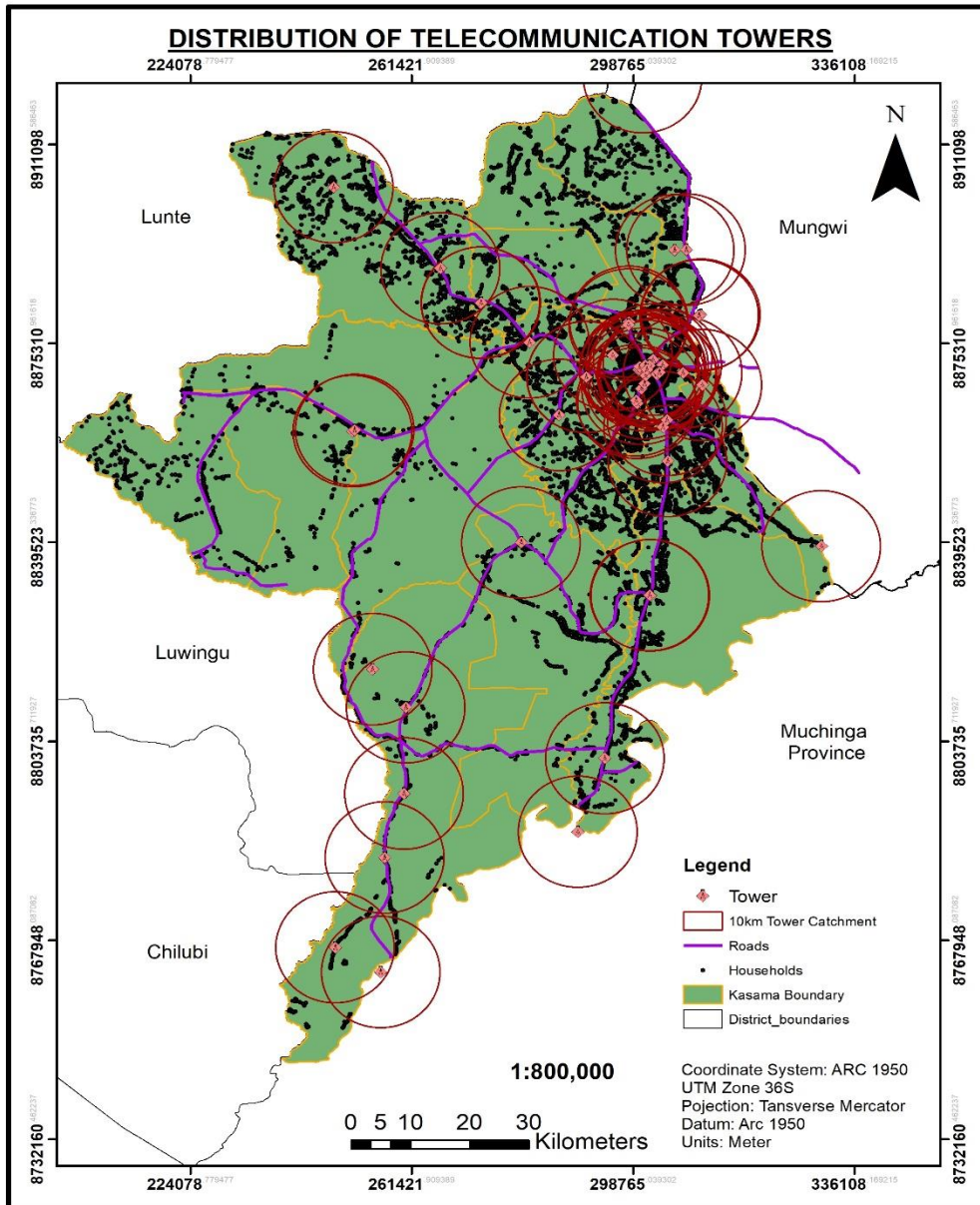


Figure 15: Distribution of Existing Telecommunication Towers

Postal services are provided by Zampost, FedEx and DHL which include the following other services: Mail services, Transport services, postal boxes and Money Orders / Telegram and Fax services. The services being provided are generally of good quality.

### 2.5.7 Settlements and Land Use

The population of Kasama is settled in various parts of the district. Figure 16 shows that most communities tend to settle close to roads, rivers, schools and health centres. This form of settlement patterns is driven by the desire to easily access social services by the various communities of the district. The map also shows that the settlements are evenly distributed in the district, except for some area on the southern part of Kasama.

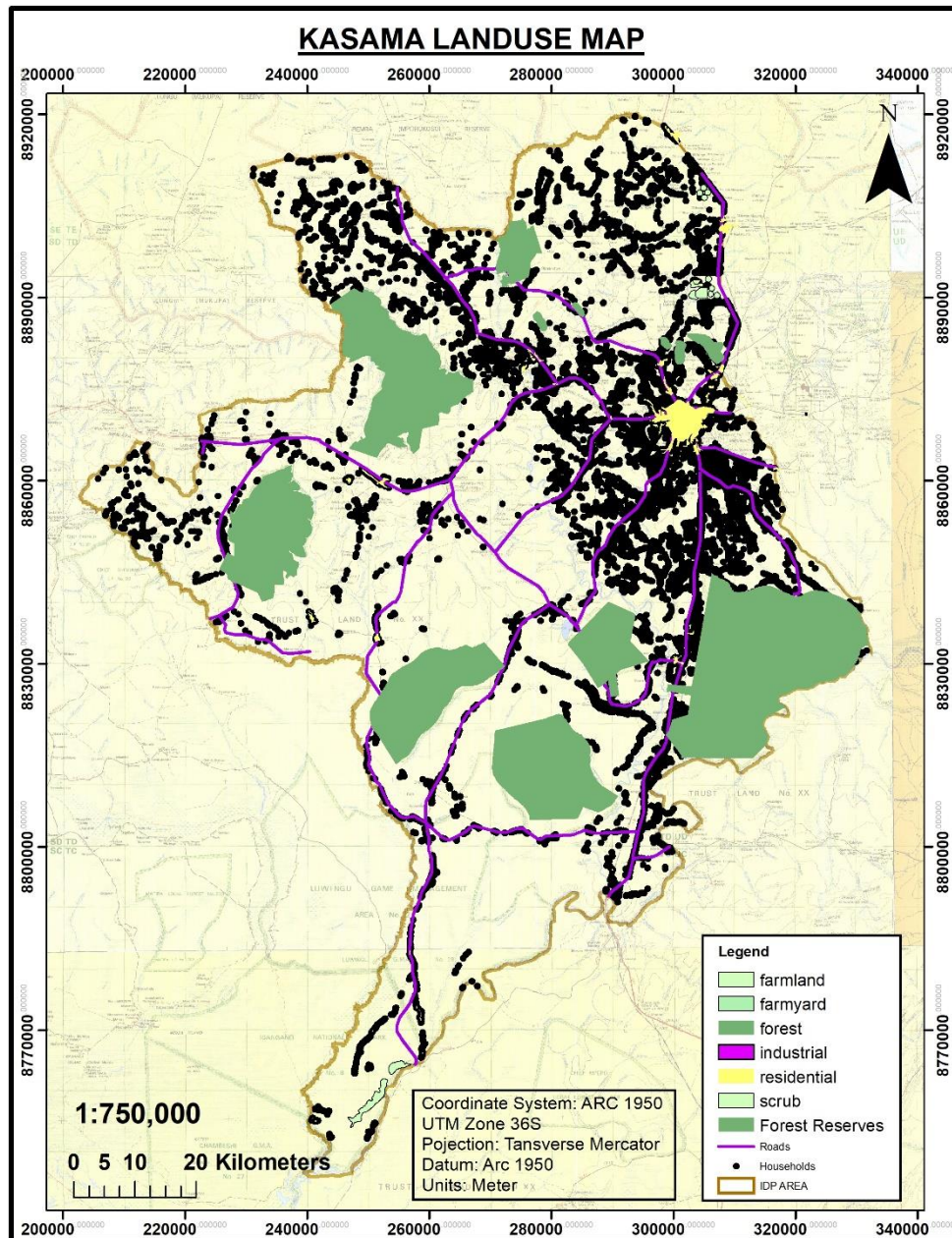


Figure 16: Settlement Distribution of Kasama

### 2.5.8 Impact of Anticipated Changes Over the Next Ten Years

The waste collected is sent to the traditional KMC landfill where waste is deposited, compacted, and covered. Landfills are designed to protect the environment from contaminants which may be present in the solid waste stream. KMC estimates the total amount of municipal solid waste generated in the 2018 was approximately 250, 000 tons, a 20 percent increase from 2017. Kasama does not have an engineered landfill site causing increased risk to environmental pollution.

### **2.5.9 Impact of continuation of existing trends on land use and population distribution patterns**

The future land use pattern will see more housing development both in customary and planned areas which will require sustainable solutions for solid waste management, water supply and sanitation. A key development that will require adequate solid waste management, water supply and sanitation infrastructure is the proposed development of the Forest P47. The newly excised part consists of 200 Hectares of land of various land uses.

## **2.6 NATURAL ENVIRONMENT**

### **2.6.1 Key Government Priorities Being Implemented at Local Level**

The 8NDP outlines the key government priorities to be implemented at the local level which include:

- Enhance Natural Resources Management;
- Strengthen Climate Change Adaptation;
- Strengthen Climate Change Mitigation;
- Enhance Disaster Risk Reduction and Response; and
- Promote Integrated Environmental Management.

### **2.6.2 Forestry and Environmental Conservation**

The Local Government Act No. 2 of 2019 of the Laws of Zambia empowers and requires the local authority to control the planting and cutting of trees in the district. The advent of climate change has brought harsh and extreme weather patterns all over Zambia. These have resulted in extended droughts and flash floods that have resulted in punishing effects on the environment and livelihoods of people. Protection and sustaining a good environment are therefore an indispensable responsibility of the Council. According to the survey, only 21.00% of the households across all the residential zones indicate that forest/ environmental conservation activities exist in their community. The survey also reveals that 79.00% of the households across all the residential zones indicated that forest /environmental conservation activities do not exist in their community.

### **2.6.3 Soils and Topography**

The age of the land surface is the principal determining factor in soil formation. The soils are a product of previous erosion cycles, in which wetter and warmer climates brought about the intense weathering and leaching. North of the 1000 mm rainfall line most soils are strongly leached and chemically poor.

The sub surface horizon boundaries are either gradual or diffuse. The sub soil structure is weak to massive. Kaolinite is the dominant clay mineral. The consistency is usually friable when moist, and of variable hardness when dry, depending on clay content. Very small tubular pores are abundant. The maximum mean clay content is found in the lower subsoil (1-2 m depth) with small changes down to the regolith. In the Copperbelt there is an area of moderately leached red clays and clay loams in a transitional zone towards lower rainfall

areas, some areas of "better" soils are also found in the North-Western Province. Some of these soils are characterized by a relatively high silt content (Wen, 1982). In Northern and Luapula Provinces, three major soil groups may be extinct, namely deep upland soils, shallow soils and poorly drained soils (Vikan, 1983).

From an agricultural point of view, the deep upland soils are most important. These soils occur on the very gently undulating plateau and occupy about 1/2 of the total land as they vary in texture from coarse loamy to clayey soils and are reddish to brownish in colour. Most of the soils are derived from non-basic parent material and are poor in nutrients. These soils are moderately to very strongly acid, and with low cation exchange capacity and base saturation. The acidity of the soils may also lead to aluminium toxicity and high phosphorus fixation. In limited areas where the soils are derived from basic material, the nutrient status is slightly better. The majority of the deep upland soils are well drained. The shallow soils are mainly found on hills, ridges and inselberg footslopes of hilly terrain, they are fine to coarse loamy textured, often with gravel in top and subsoil. The soil colours cover a wide range. The poorly drained soils (alluvial soils) include the soils of unplanned dambos, river valleys and floodplains. These soils are waterlogged for at least 4 months of the year. The thickness of the A or H horizon is 20 cm or more. The chemical properties of the alluvial soils vary with the material from which they originate.

#### **2.6.4 Impact of Anticipated Changes Over the Next Ten Years**

Land scarcity will affect women and youth more as the land on the fringes of the urban wards gains economic value. Urban land is increasingly precious, and many households are selling off their land as a means of survival. Land scarcity will deepen inequalities among age groups and between women and men, as well as among vulnerable groups. Food prices are expected to soar in the urban areas as distances increase from the centre of the town to where food will be produced.

#### **2.6.5 Impact of Continuation of Existing Trends on Land Use and Population Distribution Patterns**

The region has been affected by deforestation and continued extension of land into forests and other ecologically sensitive zones for agricultural, commercial, and housing developments. This will alter settlement patterns and population distributions, thereby create more urban planning challenges.

Improved tree coverage will provide additional natural resources and make the region more resilient to the effects of climate change, while reducing soil erosion. This will attract diverse populations in search of economic opportunities offered by green environments.

### 2.6.6 Climate Change

The community consultation in the 19 wards of Kasama District incorporated Climate Change assessment. The wards identified the following as the climate hazards experienced in the District: - extreme high temperatures, floods, strong winds, heavy rains, soil erosion, pests and drought. Figure 17 shows that in terms of drought, Lusenga, Mukanga, Lukulu and Kasenga Wards are the most affected.

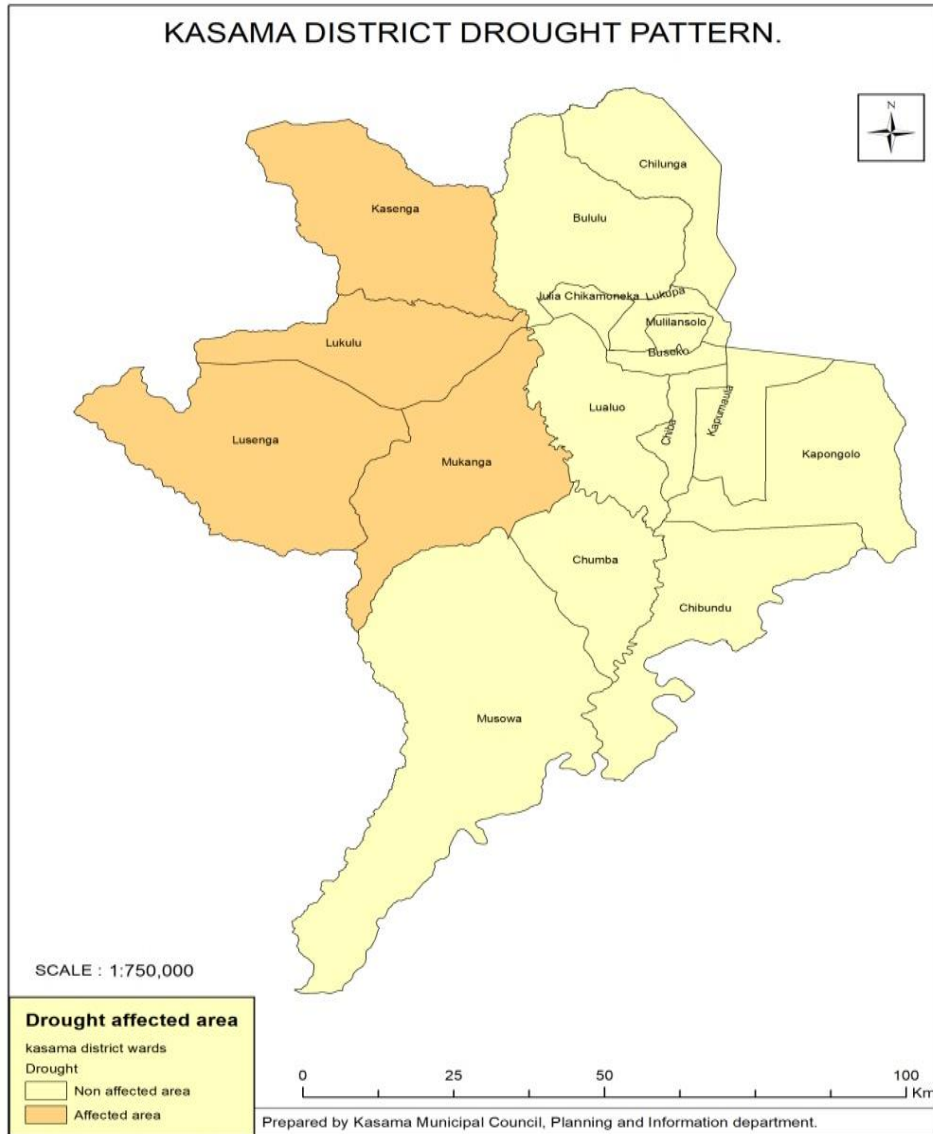


Figure 17: Drought Pattern

Figure 18 shows that Bululu, Mulilansolo, Buseko, Chiba, Kapongolo, Kapumaula, Lusenga, Mukanga and Lukulu Wards are the most affected by excessive heat.

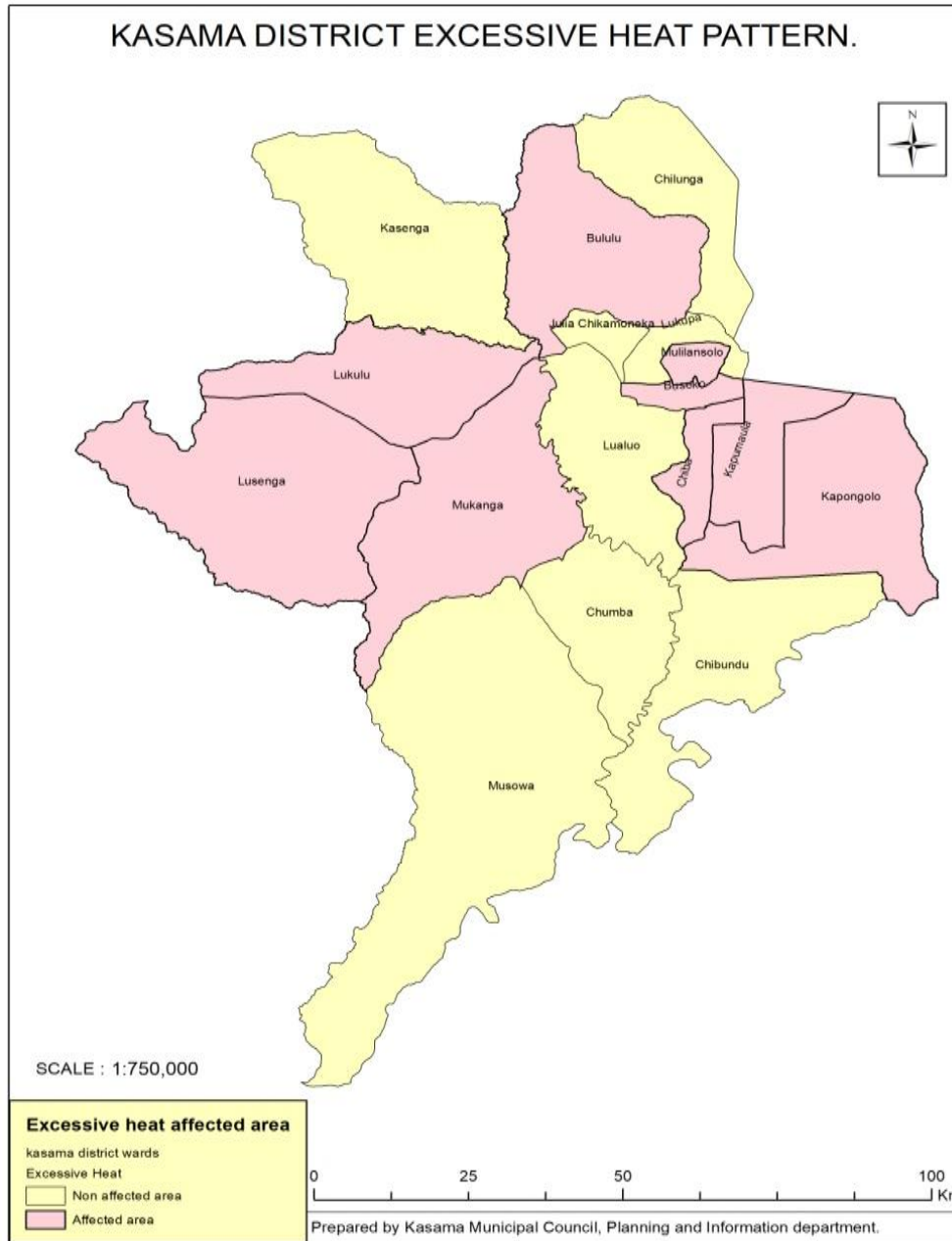


Figure 18: Excessive Heat Pattern

Figure 10 shows that Musowa, Chibundu and Chumba Wards are mostly affected by floods.

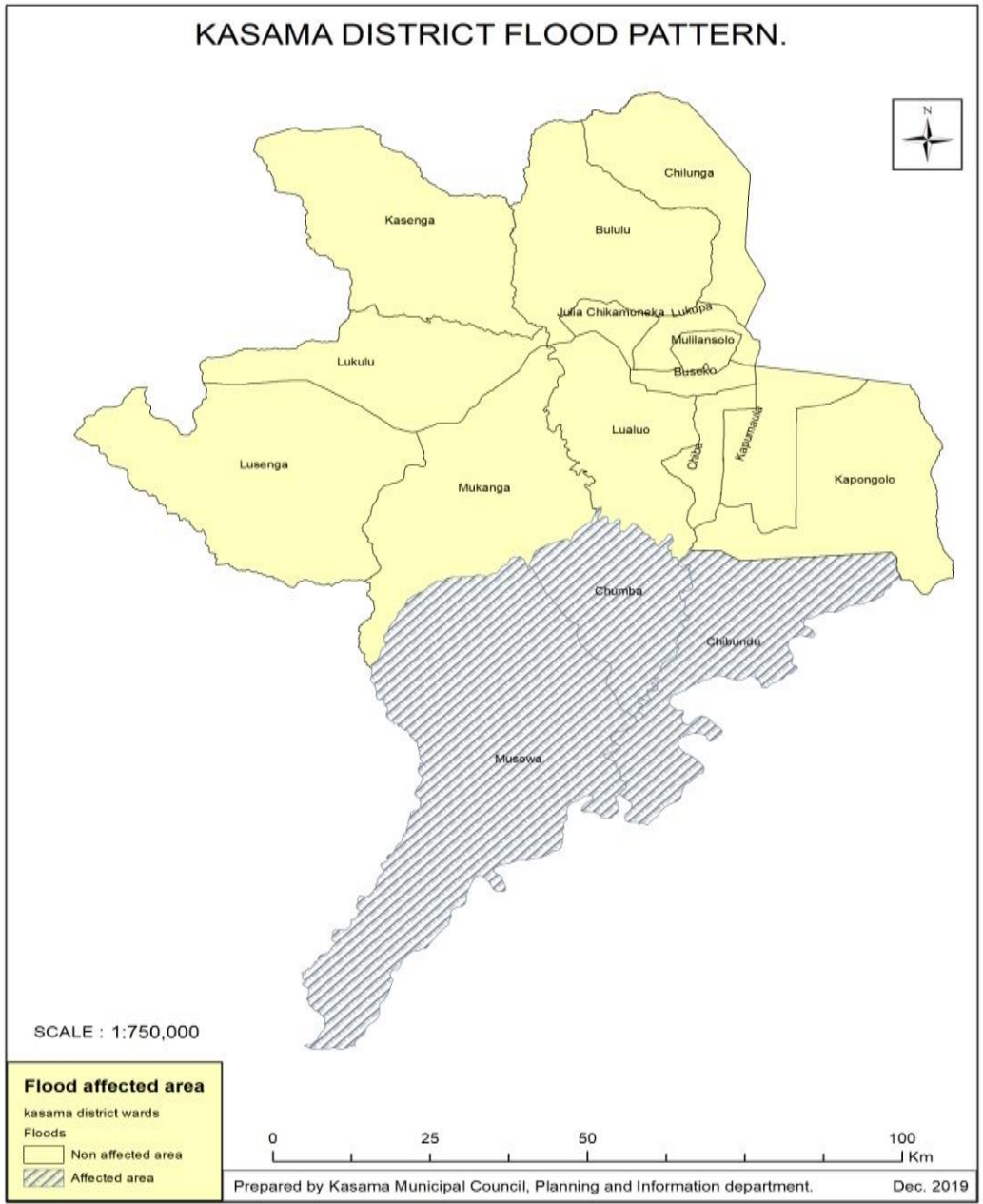


Figure 19: Flood Pattern

Figure 20 shows that wards mostly affected by Heavy rains include Musowa, Chibundu, Chumba, Chilunga, Lua Luo, Julia Chikamoneka and Lukupa.

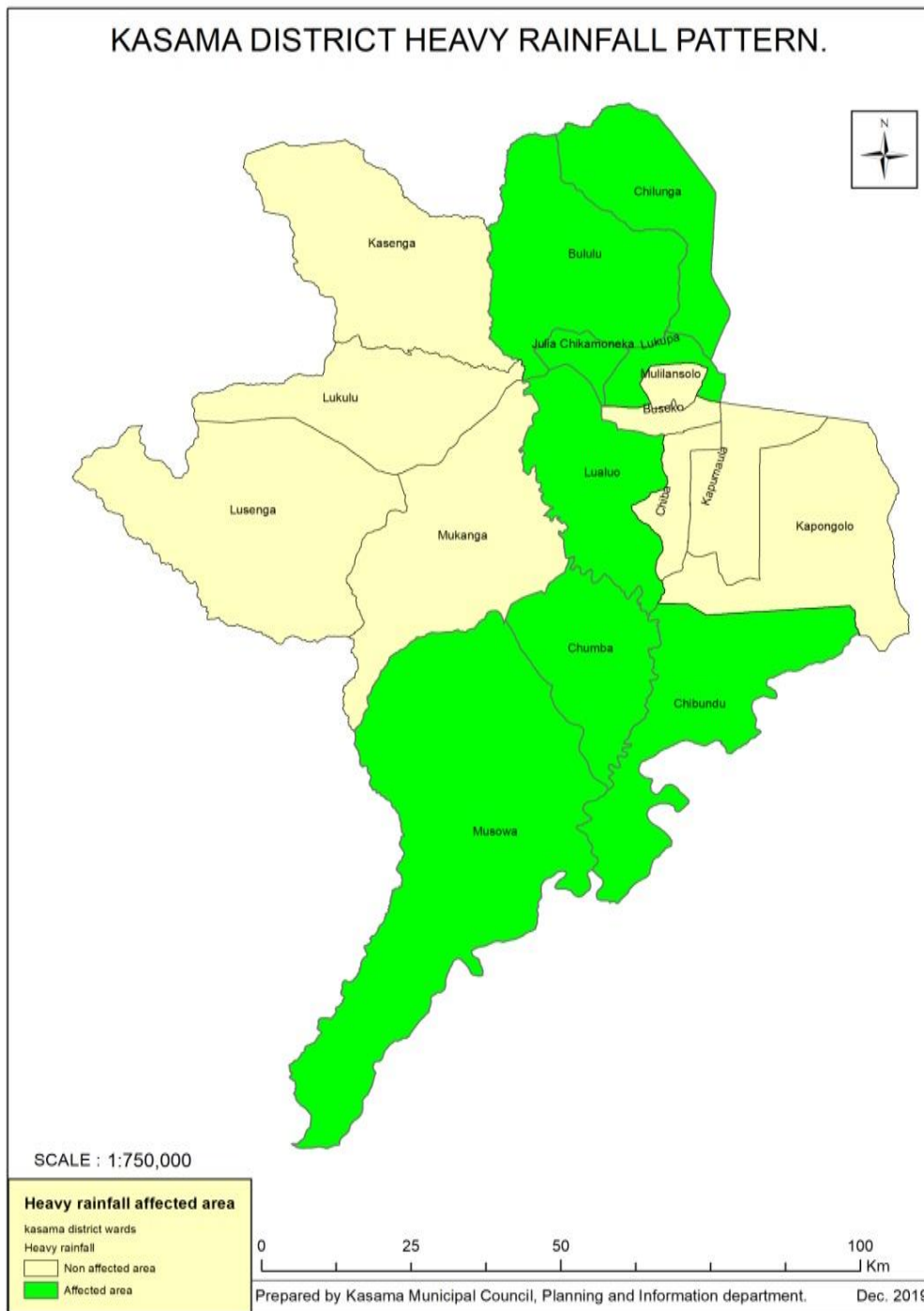


Figure 20: Heavy Rainfall Pattern

Figure 21 shows that the wards most affected by soil erosion include Chilunga, Bululu, Lua Luo, Lukupa and Julia Chikamoneka.

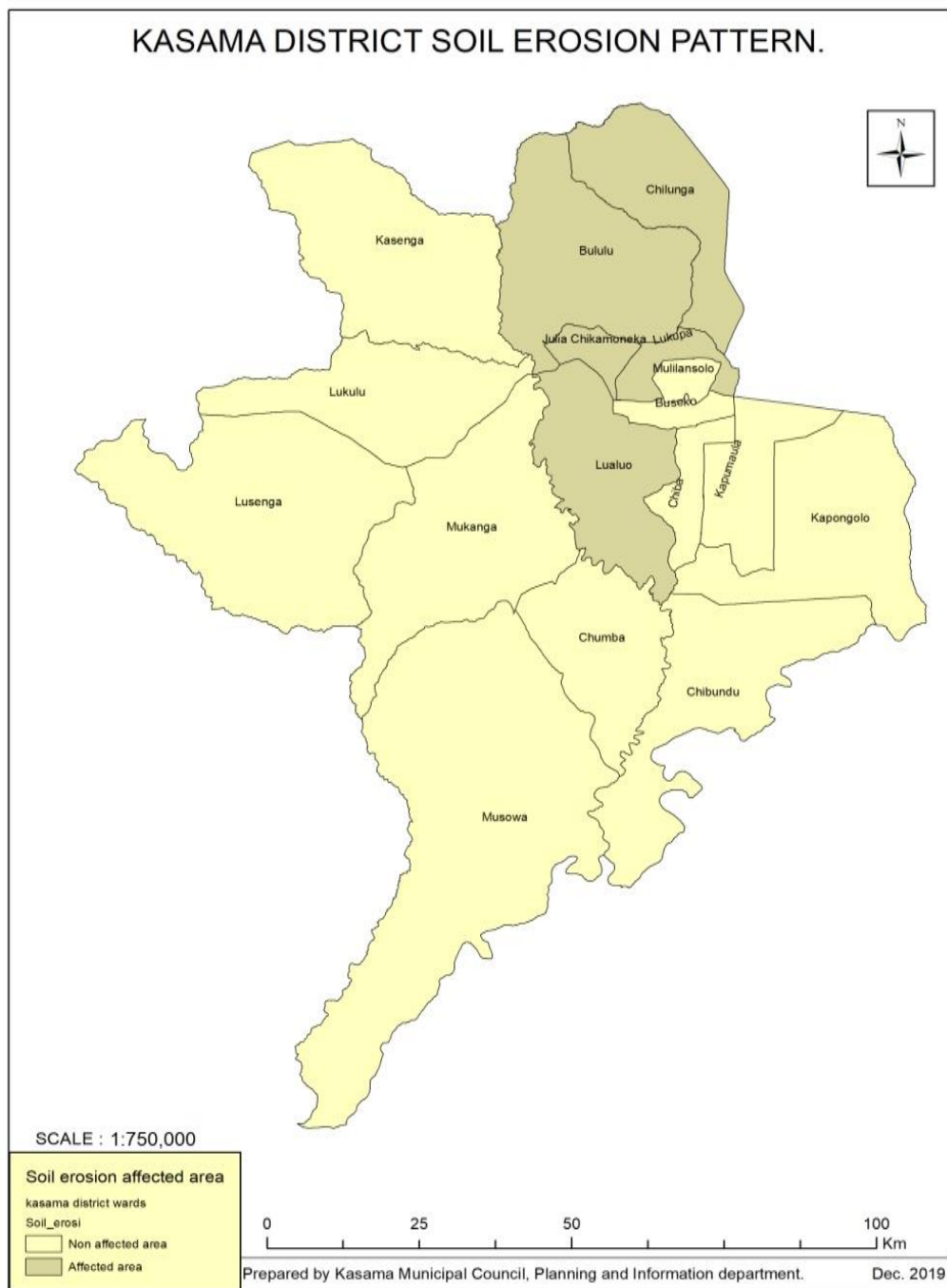


Figure 21: Soil Erosion Pattern

Figure 22 shows that Kapongolo, Kupumaula, Lukulu, Chiba, Buseko, Lukupa, Julia Chikamoneka and Lukupa wards are the mostly affected by strong winds.

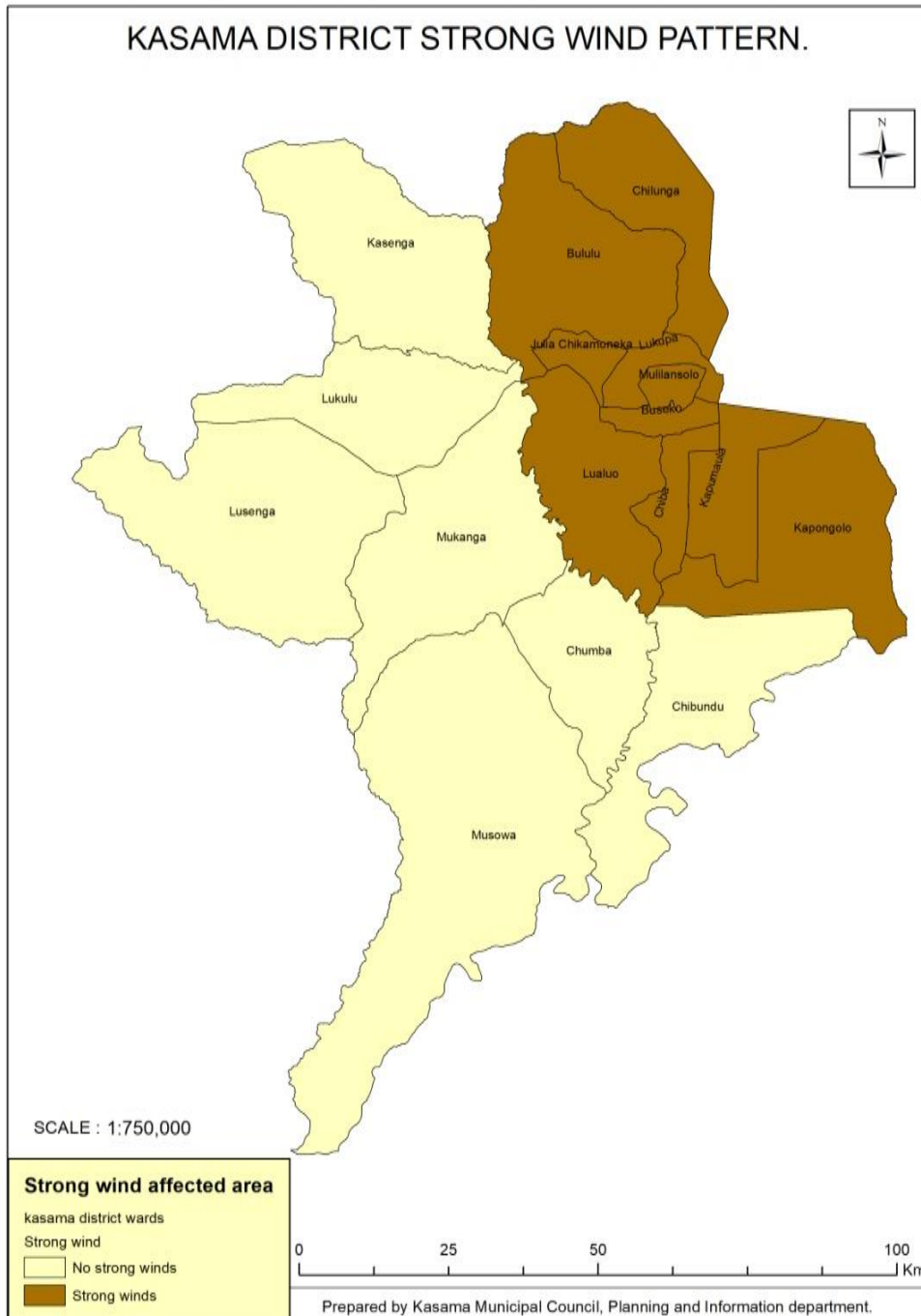


Figure 22: Strong Winds Pattern

## **2.7 OTHER COMMUNITY ISSUES AND AMENITIES**

### **2.7.1 Key Government Priorities Being Implemented at Local Level**

The 8NDP identifies the following key government priorities to be implemented at the local level:

- Improve Social Protection Programmes;
- Enhance Welfare and Livelihoods of Poor and Vulnerable People;
- Promote Tourism Growth.

### **2.7.2 Existing State of Development**

#### **2.7.2.1 Public Cemetery**

Kasama District has over 14 cemeteries that are located across the district. Kasama Municipal Council manages two cemeteries located in the urban and peri-urban areas. The remaining cemeteries are managed by traditional authorities. The Council has a legal mandate to promote and protect cultural heritage activities in the various communities. Cemeteries are heritage sites that should be promoted by the district. This is limited as most of the people in Kasama prefer burying in traditional land than in council operated cemeteries.

#### **2.7.2.2 Recreation and Sports**

The district has very few recreation and open spaces managed by the Council. The Council has the Presidents Park that has been leased out to private businesses. Furthermore, the council manages Buseko Hall that is supposed to be used for various activities such arts and culture programs and for religious programs. However, the hall is in a dilapidated state and in need of rehabilitation.

#### **2.7.2.3 Impact of Anticipated Changes Over the Next Ten Years**

The provision of recreation and open spaces is an exclusive function of Local Authorities. Recreation and open spaces play important roles in promoting public health, aesthetics and maintaining the environment. With the anticipated increase in population, it is imperative that more investment in recreation facilities is done. Existing facilities like Buseko hall need to be face lifted and create more open spaces for play packs in the district.

#### **2.7.2.4 Impact of Continuation of Existing Trends on Land Use and Population Distribution Patterns**

In the rural parts of the district, recreation is a night mare; there are no facilities to support recreation. The youthful population in Kasama indulges in bad vices like excessive beer drinking, early marriages and gender-based violence as a result of inadequate recreation. This will require additional land for recreational facilities.

### **2.7.3 Safety and Crime**

The district has 2 police stations classified as B and C and 7 police posts all are located in the Urban and Peri-Urban areas for public law enforcement against a population of 316,073 people (Zambia Police Service, 2020). According to the Zambia Police Service's standards, there should be one police post in every ward. Therefore, the district has a deficit of 14 police posts. Maintenance of law and order is inadequate despite the rise in criminal activities caused by population growth and poverty. The most common crimes are theft, assault occasioning bodily harm, defilement, gender-based violence, common assault and trafficking in prohibited substances

The district hosts the divisional headquarters of the northern police command, the Zambia Security Intelligence Services (ZSIS), Formation Command of the Zambia Army, Zambia National Service, Immigration, Drug Enforcement Commission, and Correctional Services as well as the Department of National Registration Passport and Citizenship (DNRPC). The correctional services run one open air correctional service facility and a central correctional service facility.

### **2.7.4 Impact of Anticipated Changes Over the Next Ten Years**

Security infrastructure in growth centres need to be constructed and well-staffed. The population growth for Kasama is around 3.1% per annum and as such requires proper security and safety. Places in growth centres include Chishimba, Ntumpa, Munkonge, Nseluka and Chanda Mukulu.

### **2.7.5 Social Protection**

Social protection programs and activities are spearheaded by the Labour Department, Ministry of Community Development and Social Welfare and Ministry of Agriculture. The three government ministries implement programs such as Labour Inspections, Food Security Pack, Social Cash Transfer and Farmer Input Support Programme aimed at ensuring social protection of the most vulnerable people in the district. A total of 300 households are on Food Security Pack, 7314 vulnerable people are on Social Cash Transfer and 22,721 household are on Farmer Input Support Programme.

Labour Inspections are a sub-system that is concerned primarily with securing the enforcement of the legal provisions relating to conditions of work such as protection of wages, workers welfare, enforcement of contracts for instance minimization of casual or child labour, collective agreements and basic occupational health and safety standards for workers in industrial as well as well as commercial workplaces. Social Cash Transfer provides bi-monthly financial assistance to the most vulnerable such as Female headed households, the disabled and the elderly.

Vulnerable people in all the residential zones include orphans, handicapped, and the aged and mentally ill persons. The survey shows that about 75.00% of the households across all the residential zones have vulnerable people in their communities. Most of the vulnerable households are in the peri-urban, medium cost and traditional village residential zones. The 2018 baseline survey shows that government only provides support to the vulnerable to 25.00% of the households in the district.

### **2.7.6 Impact of Anticipated Changes Over the Next Ten Years**

Social protection programming will need to promote household food and nutrition security requirements. Special focus should be on reducing poverty and vulnerability among women, the youth, the elderly and persons with disability. Programmes for moderating income inequalities will focus on promotion of livelihood potential among poor and vulnerable populations, with emphasis on increase provision of finance (SCT), agricultural inputs (FISP) and entrepreneurship skills, including public works to promote community infrastructure and assets. The Plan will also adopt income redistribution, such as social cash transfers, and will ensure that output enhancing activities are promoted for the poor but viable populations to become productive and contribute to district development.

### **2.7.7 Impact of Continuation of Existing Trends on Land Use And Population Distribution Patterns**

With the increase in population, the number of vulnerable households will keep on the rise and comprise people with limited access to essential services that are necessary for human survival such as health, education, water and sanitation. In addition, poor nutrition, which in part is a function of food insecurity in poor households, further erode the human capital potential. This reinforces the intergenerational transfer of poverty and keeps these households trapped in a vicious cycle of poverty. Vulnerable groups will include: female-headed households, child-headed households, persons with disabilities, orphaned children, and the chronically ill and elderly people.

## **2.8 GENDER AND SOCIAL INCLUSION**

### **2.8.1 Gender Equality**

Gender equality is vital to achieving the 2030 Agenda for Sustainable Development, which envisions a world of “universal respect for human rights and human dignity” and a world in which “every woman and girl enjoys full gender equality and all legal, social and economic barriers to their empowerment have been removed.” The 2030 Agenda asserts gender equality not only as a fundamental human right, but as a necessary foundation for a peaceful, prosperous and sustainable world.

Women have continued to lag behind their male counterparts in all spheres of national development. This is supported by various research documents including the 7NDP, 8NDP and Sustainable Development Goals (SDGs) that acknowledge that discrimination against women in the country is embodied in traditional rules and practices that explicitly exclude them and negate their interests or give preference to men, resulting into lasting constraints on women’s socio-economic empowerment and progress.

At community and household levels, women are in most cases restricted from participating in important decisions such as resource planning, use of family planning and access to services such as health and education.

The Community Assessment of Ward Development Committees (WDC) (KMC, IDP Planning Survey, 2019) revealed that the 17 wards of Kasama District consisted of 339 Ward Development Committee Members of which 274 were Males and 65 were Females, 81 % and 19% respectively. These statistics clearly show a very low representation of Females in Local Governance and this tends to negatively affect policy formulation and implementation of Community Programs.

One of the Objectives of the National Gender Policy is to increase the participation of women in decision making at all levels of development, in both the Public and Private Sectors. The Country has also adopted legislation on promoting gender equity and equality, namely the Gender Equity and Equality Act of 2015.

### **2.8.2 Social Inclusion in Service Provision**

Universal access to Social Services such as Education, Health, Clean and accessible water supply and adequate sanitation are basic pre-conditions for a healthy and prosperous society. Without these, societies are exposed to Public health risks, Ecosystem degradation and inequalities are exacerbated. It is therefore vital that services are provided are responsive to the various groups in society such as Men, Women, Differently abled and Elderly.

Men, Women, Girls and Boys are differently affected when excluded in Social Programs and Activities. Women and girls – specifically those who live in poverty and/ or with disabilities – are most affected when basic water and sanitation systems fail. Women and girls are vulnerable to harassment and violence when they collect water at long distances, and/or when they have to defecate in the open. High rates of drop-outs and absenteeism among girls are linked to the absence of, or inadequate Water, Sanitation and Hygiene (WASH) facilities. Deficient WASH facilities in maternal clinics increase the risk of health care-acquired infections, as well as maternal mortality. The interplay between Gender, poverty, and disability, adds further layers of disadvantage to certain groups.

The major tribes in Kasama are Bemba and Lungu, with Bemba being the predominant language of communication. Other language groups are Bisa, Mambwe and Namwanga. However, due to internal migration, inter marriages and other factors Kasama can boast of having all other languages spoken in Zambia. It estimated that Socio Economic activities will increase in Kasama District by over 40% by 2030 and this will attract people from various parts of the Country and neighbouring countries, thus it is important that Programs and Activities to be implemented in the District integrate matters of Social Inclusion to ensure that nobody is left behind.

The district undertook a gender analysis and institutional gender audit. Gender analysis was been incorporated into community and stakeholder consultations. The purpose of the gender analysis is to identify and understand the gender dynamics that exist at sub district level. The purpose of the institutional gender audit is to understand gender at a district level by assessing the gender make up of personnel, assessing if there is a gender policy in place and if gender programs are mainstreamed into council work plans and budget.

### 2.8.3 Community Gender Analysis

Table 20 shows the Composition of Ward Development Committees in the 17 wards as at 2019.

**Table 20: WDC Composition by Sex**

S/N	Ward Name	No. of Male	No. of Female	Total Number
01	Mulilansolo	17	3	20
02	Buseko	15	5	20
03	Mukanga	16	5	21
04	Lusenga	23	4	27
05	Lukupu	16	2	18
06	Chiba	12	4	16
07	Julia chikamoneka	11	4	15
08	Lua luo	15	5	20
09	Bululu	19	4	23
10	Kapongolo	16	4	20
11	Kasenga	18	1	19
12	Kupumaula	10	4	14
13	Chibundu	20	2	22
14	Musowa	19	1	20
15	Chilunga	16	10	26
16	Lukulu	14	3	17
17	Chumba	17	4	21
<b>TOTAL</b>		<b>274</b>	<b>65</b>	<b>339</b>

Source: Field Data, 2019

Figure 23 shows that men and women do not equally participate in governance and community leadership programs. During community consultation, it was observed that men were actively participating in deliberations than women. Both men and women have equal access to social services such as health care, education and agriculture extension but men control the utilization of family resources and land.

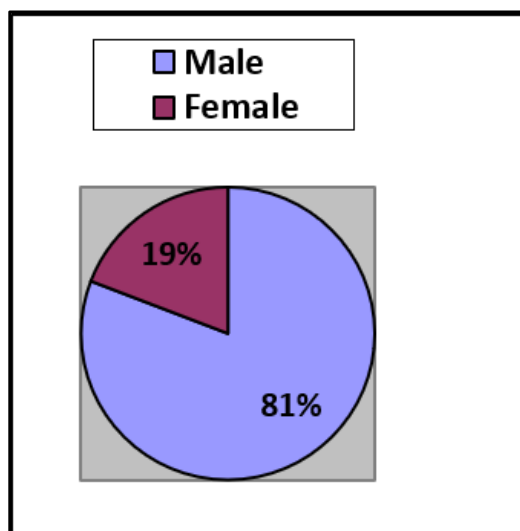


Figure 23: Summary of WDC Gender Composition

## **2.9 DISABILITY**

The 2015 National Disability Survey provides estimates of the national prevalence of disabilities among adults and children, disaggregated by sex, severity of disabilities, province and rural/urban division.

According to the survey, Northern Province has a total of 70,745 households with different abled individuals out of a total of 233,983 households in the province. The survey further highlights that those with disabilities are less consulted on household decisions and development planning, further more persons who are different abled have limited access to social services such as Health care, Education and Agricultural services.

An Assessment of Designs of Public Institutions and Commercial places in Kasama District reveals that very few buildings have incorporated the special needs of the differently abled. Some of the buildings which were not easily accessible include the Kasama Municipal Council New Civic Centre, Shoprite, Zanaco Bank, Indo Bank, Barclays Bank, Golf Club, Cavmont/Access Bank and Atlas Mara.

Zambia Agency for Persons with Disability (ZAPD) has an office in Kasama District and they have various programmes for their Members. ZAPD works to ensure that government departments uphold policies on recruitment and it also solicits for empowerment programmes and equipment such as wheel chairs.

## **2.10 YOUTHS**

Kasama District has a very vibrant young population. Some youths have formed clubs and associations such as Kasama Rise and Shine and Kasama Arts and Culture. These youth groups focus on arts, culture, governance advocacy and empowerment programs. However, many of these youth groups are focused in urban areas and composed of literate youths. Furthermore, the groups have challenges of funding and thus are not able to implement their planned activities and assist many youths.

The youths in rural parts of the district are faced with challenges of lack of recreation facilities and empowerment programs which leads them to abuse of alcohol and illicit behaviours. The youths of Kasama have the potential to be the driving force of development.

## **2.11 SUMMARY OF THE IDP CORE ISSUES**

Consultative meetings highlighted various service delivery gaps and the community needs of the 19 wards of Kasama. Tables 9 provides details of the core issues and their descriptions in the IDP area.

**Table 21: Identified IDP Core Issues During Community Consultation**

<b>S/N</b>	<b>CORE ISSUE</b>	<b>DESCRIPTION OF CORE ISSUE</b>
1	Poor status of roads in the urban and rural areas	Most feeder roads in the district are in a bad state and only 21 percent of households in the urban area have access to tarred roads
2	Inadequate access to clean and safe drinking water in the urban area	Water is life. Most households in the urban area have no access to piped water and there is erratic water supply for households that have access to piped water
3	Lack of empowerment programs for women and the youth	Majority of the women and youth have no access to empowerment programs or access to bank credit to support their businesses
4	Inadequate community recreation facilities	Recreation facilities are important for a healthy and vibrant community. The district has few recreation facilities which are also in a poor state.
5	Dilapidated bridges and crossing points	Most bridges and crossing points are in bad state, which makes the movement of people, goods and services especially in rural areas difficult
6	Inadequate agriculture equipment and extension services	Most household farmers in the district have limited knowledge, skills and technologies to improve their farming livelihood
7	Inadequate health facilities	Peri-urban and rural areas in the district have inadequate access to health care facilities with most households having to cover long distances to access the facilities
8	Inadequate police posts and stations	Most communities in the district are not provided with police posts to maintain law and order. The existing 2 Police stations and 7 police posts are located in the urban area. Only 1 police post is located in the rural of Chibundu Ward
9	Early marriages	Girls are dropping out of school due to teenage pregnancies, driven by low access to safe planning methods, cultural practices and poverty
10	Inadequate staff houses for teachers and health workers in rural areas	Most teachers and health workers working in the rural areas have challenges to access decent accommodation which demotivates them to work in the rural areas
11	Inadequate power supply	Most households and businesses need electricity to carry out their work. The current capacity of power generation in the district does not meet the demand for all households
12	Poor solid waste management	There is poor collection of solid waste in the commercial and residential areas. Most households

		use pits for garbage disposal which is not safe and sustainable. The solid waste dumpsite is not engineered and secured hence poses danger to the surrounding communities.
13	Lack of access to sewerage services	Sewer systems are important components of urban infrastructure that helps keep the urban environment safe from flooding and prevents the spread of water borne diseases. Most households in the urban area are not connected to the sewer system for disposal of faecal matter. Households resort to using septic tanks and soakaways.
14	Inadequate provision public markets and bus stations	Public markets and bus stations help grow and connect urban and rural economies. Most households in the district cover long distances to access markets and bus stations
15	Lack of regulation for small scale mining	Quarrying activities in the district which include flat stone, crushed stones and sand mining are carried out without control by the local authority. This leads environmental degradation and loss of revenue
16	Inadequate street lights	Only 10% of households in the urban area have access to street lights in their communities which makes it unsafe for people move at night and may contribute increase in crime
17	Restricted Township Boundary Expansion	Township boundary extension can provide improved service coordination to a large area, more comprehensive land use planning, or more services and better representation to previously rural communities. The urban area is surrounded by 10 unplanned settlements (5 peri-urban and 5 villages) that restrict the expansion of the township boundary for improved service provision and revenue collection
18	Inadequate tourism infrastructure	The district airport is in a bad state which has affected the number of international tourists visiting tourism sites in the northern circuit. The district also lacks a 4 star or 5-star hotel that can provide international tourism services
19	Deforestation	Besides providing habitats for animals and livelihoods for humans, forests also offer watershed protection, prevent soil erosion and mitigate climate change. 79% of households do not practice forest conservation in their communities which contribute to climate change

20	High disease burden	Most households suffer from malaria, cough and diarrhoea
21	Inadequate telecommunication services	Besides satisfying the human basic needs and providing security, telecommunication services promote public participation, economic development and encourages education. Some communities in the rural areas of the district have no access to telecommunication services
22	Inadequate education facilities	Some communities in rural areas cover long distance to access education services
23	Street vending	Street vending promotes the spread of garbage and diseases. Street vendors in the township is not controlled which poses a threat on public health
24	Inadequate ward development programmes	52% of households have no knowledge about ward development hence 60% of households do not participate in ward development programmes
25	Lack of abattoir services	The district has no functional abattoir where people can have their animals slaughtered, inspected and certified for human consumption
26	Poor sanitation services in peri-urban and rural areas	Most households use pit latrines to dispose faecal matter which contribute to ground water contamination and the spread of water borne diseases such as cholera
27	Poor access to commercial and agricultural land	Agriculture is a major economic activity in the district yet 64% of households have no access to commercial and or agricultural land to secure their livelihood

Source: Field Data, 2019

### 3 THE DEVELOPMENT FRAMEWORK

#### 3.1 THE LONG TERM VISION

The vision of Kasama district is captioned as;

*“An Inclusive Green City by 2031.”*

#### 3.2 EXPLANATION OF THE VISION

The vision is derived from the key identified issues affecting the district outlined in the *Planning Survey and Issues Report*. There are two (2) main concepts contained in the vision statement, *Inclusive* and *Green Cities* concepts.

##### *Inclusion in Development*

The concept of Inclusive “Cities” in development of places is aimed at reducing inequality and exclusion in the settlements and ensure that all the dwellers benefit from the gains in development (World Bank, 2015). The identified social, spatial and economic issues in Kasama would be addressed using the principles of inclusive cities development. The concept has the following key focus areas;

- a. **Spatial inclusion:** spatial inclusion requires providing affordable necessities such as housing, water and sanitation. Lack of access to essential infrastructure and services is a daily struggle for many disadvantaged households in Kasama as discussed in the *Issues Report*;
- b. **Social inclusion:** an inclusive “city” guarantees equal rights and participation of all, including the most marginalized in development. The *Issues Report* has shown a lack of opportunities for the urban and rural poor and a shrinking voice for marginalised groups.
- c. **Economic inclusion:** entails creating jobs and giving the residents the opportunity to enjoy the benefits of economic growth.

##### *Transition to “Green” Economy*

UNEP (2011) defined a *Green Economy* as one that results in improved human well-being and social equity, while significantly reducing environmental risks and ecological scarcities. In its simplest expression, a green economy/city can be thought of as one which is low carbon, resource efficient and socially inclusive (ibid).

The *Planning Survey and Issues Report* has outlined key environmental issues which the district will need to address in the plan period and promote environmental sustainability.

### *Attainment of City Status*

Kasama Municipal Council at its Ordinary Meeting held on **7<sup>th</sup> September 2018** under minute number **KMC/SC/11/03/2019** resolved to recommend specific actions in order to see the upgrading of Kasama district to **City** status. The key actions were as outlined below;

- i. The township boundary to be extended by 25 Kilometers radius from the post office;
- ii. The Kasama Integrated Development Plan to be developed;
- iii. The preparation of the Strategic Plan to be completed;
- iv. An engineered dump site to be developed and approvals be collected from the Zambia Environmental Agency;
- v. A complete water and sewerage reticulation system to be developed by Chambeshi Water and Sewerage Company;
- vi. The valuation roll to be effected;
- vii. Kasama General Hospital to be upgraded to a Central Hospital level;
- viii. The fire station to be constructed;
- ix. A shopping mall to be constructed;
- x. The Central Business District to be extended by 3Km radius;
- xi. The Intercity bus terminus to be constructed;
- xii. The Kasama Airport to be expanded and upgraded to international standard;
- xiii. The Township roads to be tarred;
- xiv. The Traffic control system to be expanded;
- xv. The project for construction of the University to be completed;
- xvi. Formation of a Steering Committee to spear head the process and develop the terms of reference for attainment of city status;
- xvii. The Local Authority to write to the Ministry of Local Government to apply for City status;
- xviii. The Council to engage the traditional leadership on the extension of the township boundary.

This IDP is therefore focused to push the agenda to upgrade Kasama Municipal District to City status.

### **3.3 POLICIES TO DIRECT DEVELOPMENT**

The vision will be attained by the main development policy to promote industrialization and sustainable socio-economic services through coordinated planning and development. This will be supported by five main development policies that are formulated based on the core problems highlighted in the planning survey and issues report. The five main development policies for Kasama district are:

#### **i. Create a Diversified and Self-Sufficient Local Economy Anchored On Agriculture, Tourism and Mining**

Agriculture is a major economic activity in the district. The policy will address the households' access to agricultural land to secure their livelihood. Tourism will be promoted by improving the existing supporting infrastructure and establishing new

infrastructure. Local investment promotions will be used to attract investors to investment in the district. Value addition on agricultural products will also be promoted to create jobs and income. Small scale farmers will be linked to commercial farmers for knowledge exchange. Crop diversification will be promoted to encourage increased production of local agriculture products. The policy will promote the empowerment of local small-scale miners trading in stone crushing, quarry and sand mining.

**ii. Improve the Quality and Access to Social Services in the District**

Access to social services are the building block for human development and are accepted as fundamental human rights. This policy will address the existing challenges of inadequate access to health and education services, access to safe drinking water, urban and rural sanitation, access to community markets, solid waste management as well as access to community recreation facilities.

**iii. Improve the Quality of Transport and Communication Infrastructure**

An effective transport system is, therefore, a fundamental element in enabling sustainable economic development. In today's digital ecosystem, telecommunication has become the foundation for businesses, governments, communities, and families to seamlessly connect and share information. Kasama is the administrative and commercial center of Northern Province. It is also a connection point for people, goods and services destined to other districts in the Province. This policy will therefore address the challenges of the poor state of public transport and communication infrastructure to promote social and local economic development.

**iv. Promote Local Governance and Community Participation in Development Programmes for Improved Service Delivery**

This policy will address the challenges of inadequate ward development programmes and the poor participation of the community in ward development. It will promote close collaboration of government, non-governmental organizations, civil society organizations and the private sector to collectively plan and monitor the implementation of development programmes in the district. The policy will also address the current spatial planning challenges relating to township boundary expansion, informal settlement upgrading and capacity development to create local area plans.

**v. Promote Sustainable Environmental Resource Management in the District**

Environmental resources management aims to ensure that ecosystem services are protected and maintained for future human generations, and also maintain ecosystem integrity through considering ethical, economic, and ecological variables. This policy will address the challenges of deforestation in the district by promoting the planting of trees to mitigate climate change.

### **3.4 DEVELOPMENT OBJECTIVES, PRIORITIES AND DEVELOPMENT STRATEGIES**

Problem Tree Analysis was conducted during community consultations in 19 wards of the district to identify the key issues faced by urban and rural communities. The approach adopted in the Problem Tree Analysis was to identify the problems and turn them into solution trees. This formed the basis for identification of the IDP development policies, objectives, strategies and programmes.

### **3.5 OBJECTIVES AND STRATEGIES**

The following development objectives and strategies will be used to achieve the IDP vision.

#### **Objective 1: To promote a diversified and self-sufficient local economy anchored on agriculture, tourism and small-scale mining by 2031**

- Establish markets and bus stations in growth centres
- Establish a one stop shopping centre through Public Private Partnership (PPP)
- Create empowerment for women and the youth in agriculture
- Rehabilitate existing tourism infrastructure
- Establish new tourism infrastructure
- Create Investment promotions
- Provide infrastructure for fisheries and livestock
- Promote value addition on agricultural products
- Develop production capacity for small scale miners
- Use of Comparative and Competitive advantage
- Provide security of land tenure for registered farmers
- Expand agriculture infrastructure
- Improve capacity for agriculture extension services

#### **Objective 2: To Improve Access to Quality Social Services to 100% of the Population by 2031**

- Increase access to health services
- Increase access to education services for all grades
- Increase capacity for water storage and supply in the urban area
- Increase access to safe drinking water in the rural area
- Rehabilitate and expand urban sanitation infrastructure
- Promote good sanitation and hygiene practices
- Expand capacity for solid waste collection and disposal
- Create awareness campaigns against GBV, Early Marriages and Child Abuse
- Establish GBV One stop centres
- Rehabilitate and improve existing recreation facilities
- Establish new recreation facilities
- Increase access to affordable housing
- Upgrade existing informal settlements in the urban area

**Objective 3: To improve the quality of transport and communication infrastructure to all Main Socio-Economic Centres by 2031**

- Invest in earth moving equipment for roads construction and maintenance
- Upgrading of township roads to bituminous standard
- Maintenance of feeder roads
- Secure sites for truck parking
- Expand coverage of communication towers

**Objective 4: To Improve Local Governance and Community Participation in Development Programmes by 2031**

- Establishment of police posts in growth centres
- Develop capacity of ward development committees
- Hold radio programmes for ward development
- Hold awareness campaigns on gender equality and policies

**Objective 5: To promote reduction of environmental resources use by 30% by 2031**

- Promote use of alternative sources of energy
- Attract private sector investment in renewable energy
- Prevent encroachments on existing protected forests
- Promote tree planting through community sensitisation
- Establish dams water harvesting and farming

### **3.6 IDENTIFICATION OF PROGRAMMES**

**Objective 1: To promote a diversified and self-sufficient local economy anchored on agriculture, tourism and small-scale mining by 2031**

- Provision of access to markets and bus stations
- Youth and Women Empowerment Programme
- Tourism Development
- Fisheries and Livestock Infrastructure Development
- Mining Promotion and Development
- Agriculture Promotion and Development

**Objective 2: To Improve Access to Quality Social Services to 100% of the Population by 2031**

- Provision of Quality Health Care Services
- Provision of access to quality early childhood, primary, secondary, special needs and adult education services
- Provision of safe and clean drinking water and promotion of good sanitation practices
- Advocacy against Early Marriages, Child Abuse and Gender Based Violence

- Provision of Recreational Facilities
- Promotion of Affordable and Habitable Housing

**Objective 3: To improve the quality of transport and communication infrastructure to all Main Socio-Economic Centres by 2031**

- Transport infrastructure development
- Improvement of Access and Quality Communication Services

**Objective 4: To Improve Local Governance and Community Participation in Development Programmes**

- Maintenance of Law and Order
- Ward Development Programme
- Gender Mainstreaming in Development Interventions

**Objective 5: To promote reduction of environmental resources use by 30% by 2031**

- Promotion for Use of Alternative Sources of Energy
- Forests Restoration and Improvement
- Water Resources Development and Management

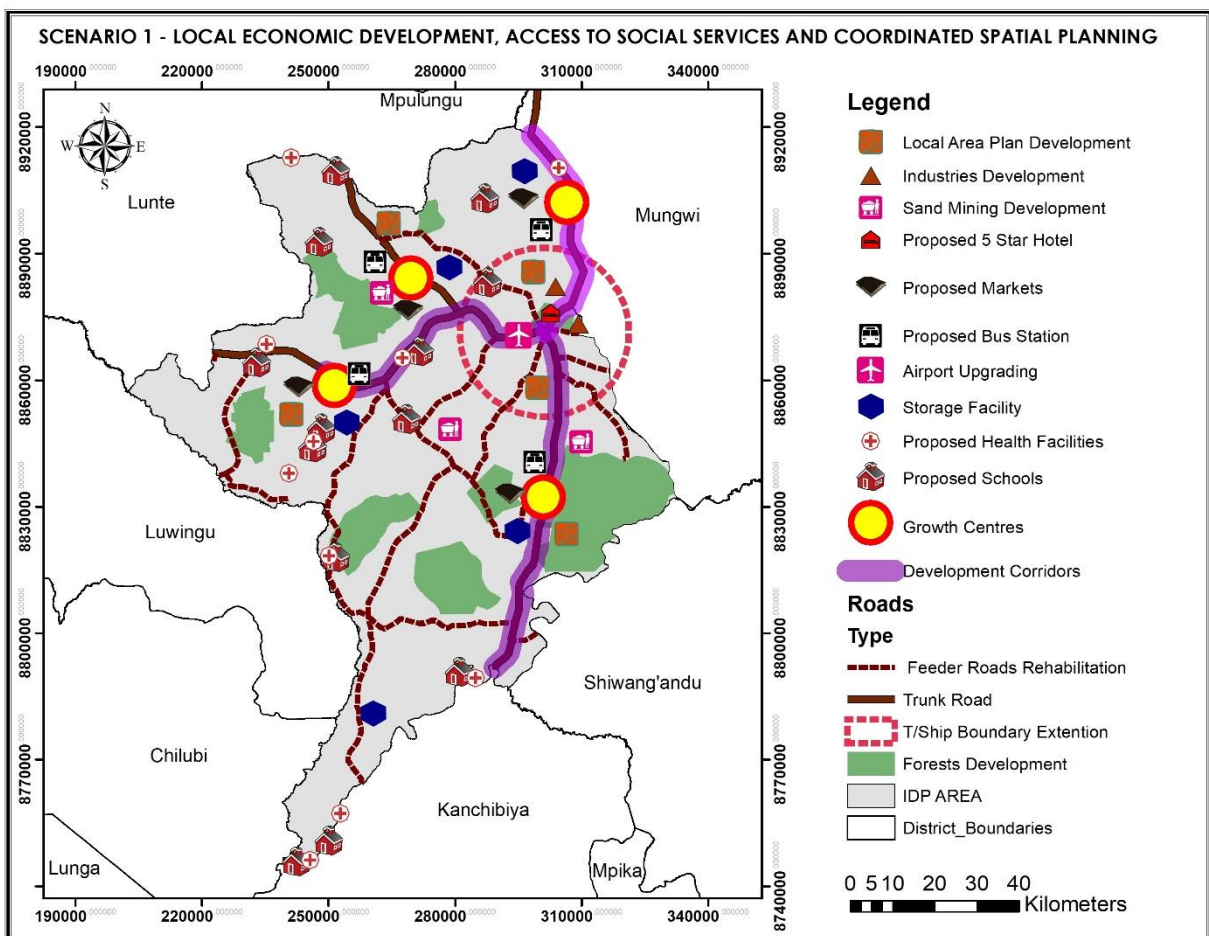
### **3.7 SPATIAL DEVELOPMENT SCENARIOS**

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

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

- Promoting agriculture through provision of extension services, access to land and storage facilities.
- Prioritise investment in upgrading the existing airport and construction of a five-star hotel to attract both local and international tourists to the tourism sites in Kasama and the entire northern province.
- Priorities the development of growth centres of Nkolemfumu, Munkonge, Chishimba and Nseluka areas by taking development closer to the people in rural areas through the provision of modern markets, bus stations, health and educations services, police posts, communication infrastructure and recreation facilities.
- Improve and maintain the road infrastructure in both the urban and rural areas to facilitate easy movement of people, goods and services.

- Promote the establishment of industries in the district by securing land and holding investment promotions
- Extend the existing township boundary from five kilometres to 20 kilometres to facilitate the upgrading of unplanned settlements, provision adequate services and increase the revenue base.
- Prioritise rezoning and the development of mixed land use along three main development corridors of Kasama-Mbala Road, Mpika-Tazara Road and the Kasama-Luwingu Road. Proposed developments along the corridors include shopping, hotels, lodges, residential, offices and service stations to promote economic activities.
- Promote small scale mining of flat stones, stone crashing and sand by improving access roads to respective mining sites and registering all small-scale miners for empowerment programmes

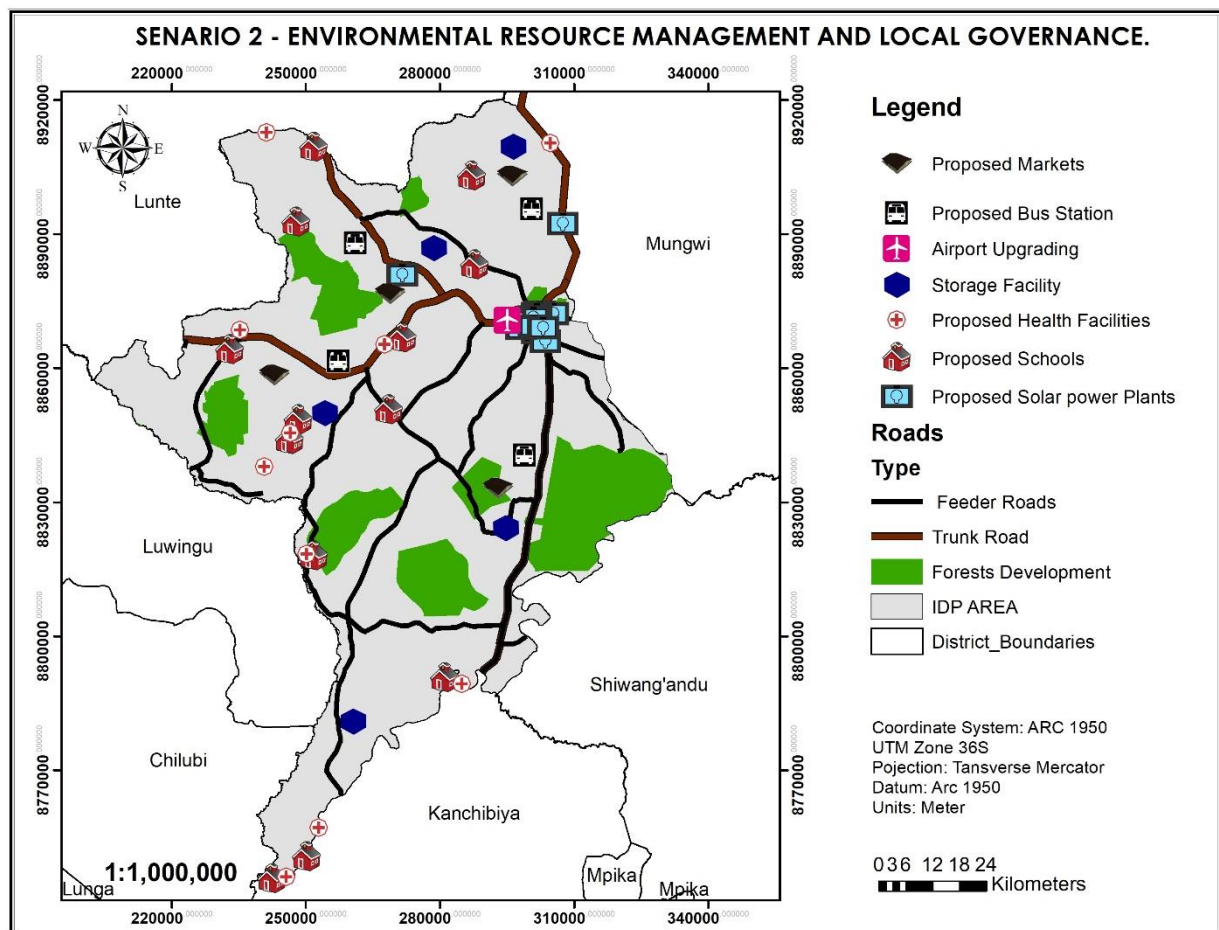


**Figure 24: Spatial Development Scenario 1- Promote local economic development, access to social services and coordinated spatial planning**

## Scenario 2-Promote environmental resource management and local governance

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

- Community participation in ward development programmes through project planning, budgeting, implementation and monitoring and evaluation
- Creating strong collaboration among the government, civic leaders, ward development committees and traditional leaders.
- Promote the use of alternative sources of energy such as solar to discourage the indiscriminate cutting down of trees and mitigate climate change.
- Promote the planting of trees in household communities, along roads, schools, health facilities and existing protected forest reserves to mitigate climate change.



**Figure 25: Development Scenario 2- Promote environmental resource management and local governance**

### Spatial Development Scenario 3-Promote access to social and transport services

Scenario 3 focuses on promoting development in the following key areas: -

- Prioritize the development of growth centres of Nkolemfumu, Munkonge, Chishimba and Nseluka areas by taking development closer to the people in rural areas through the provision of modern markets, bus stations, health and educations services, police posts, communication infrastructure and recreation facilities.
- Improve and maintain the road infrastructure in both the urban and rural areas to facilitate easy movement of people, goods and services.

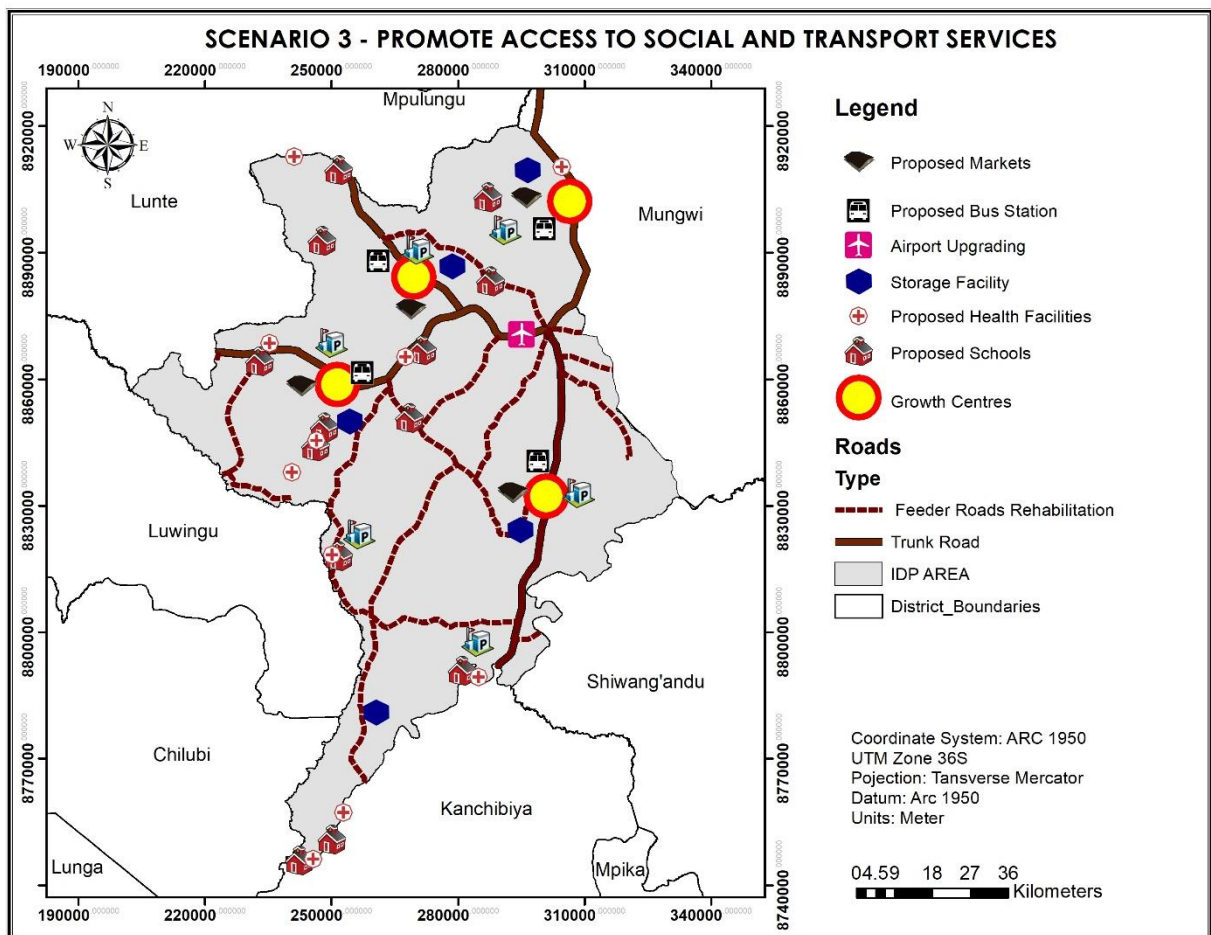


Figure 26: Development Scenario 3- Promote access to social and transport services

### Chosen Spatial Development Scenario

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

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

### 3.8 SPATIAL PLANNING NEEDS OF KASAMA

This section contains the assessed and estimated planning needs for major sectors in Kasama based on likely population projections and current planning standards in units and hectareage wherever applicable. The examined needs include the existing and projected ones. The base year used in this regard is 2020 which constitutes the year for determining the existing needs.

#### 3.8.1 Housing Needs

Table 22 illustrates the number of housing units existing in Kasama in 2020 and projected to 2025 and 2030. The housing units needs include government and private sector housing units. The 2018 Demographic and Health Survey states that the average household size in Zambia is 5 persons. About 55% of Kasama’s urban population live in informal settlements which lack basic amenities and services. The local authority in partnership with other institutions and organisations will have to provide not only serviced plots but also be involved in the production of low-cost houses for the poor if the Kasama housing needs are to be met as estimated.

##### (a) Housing Unit Needs

**Table 22: Housing Needs Based on Population Projections**

	2020	2025	2030
<b>Population</b>	315,510	363,844	418,188
<b>Estimated required number of households</b>	63,102	72,769	83,638
<b>Existing number of households</b>	52,795	52,795	52,795
<b>Estimated shortage of housing needs</b>	10,307	19,974	30,843

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

##### (b) Housing Needs in Hectareage

Table 23 shows the expected Kasama population growth together with the estimated number of households, existing housing hectareage and estimated hectareage required.

**Table 23: Housing Needs in Hectareage**

	2020	2025	2030
Population	315,510	363,844	418,188
Estimated required number of households	63,102	72,769	83,638
Existing number of housing units	52,795	52,795	52,795
Existing housing hectareage	3,922	3,922	3,922
Estimated required housing hectareage	4,687	5,414	6,213
Estimated housing hectareage shortfall	765	1,492	2,291

The hectarage in the above table is based on the assumption that new residential zoning/development of Kasama is distributed at 50% low-cost housing, 30% medium cost and 20% high cost and on the Development/Planning Standards shown in **Table 24**.

**Table 24: Number of Units Per Hectare in Residential Zones**

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

### 3.8.2 Commercial Building Needs

#### (a) Commercial Building Unit (Shop) Needs

Table 25 shows the number of shops needed in Kasama from 2020 to 2030. The estimates of the number of shops in Kasama are based on the current planning standards of one shop per 30 households.

**Table 25: Commercial Building Needs Based on Population Projections and Planning Standards**

	<b>2020</b>	<b>2025</b>	<b>2030</b>
Population	315,510	363,844	418,188
Number of households	63,102	72,769	83,638
Number of shops needed for above population	2,103	2,426	2,788
Number of existing shops	1,436	1,436	1,436
Estimated shortage of shops	667	990	1,352

In addition to the estimated shopping units, Kasama will need a modern stadium and an intercity bus station.

**(b) Central Business Hectarage Needs**

The land use planning standards for the Central Business area are provided in **table 26**.

**Table 26: Standards for Central Business Hectarage Needs**

Land Use	Standards and Catchments	Comments
Shopping (BS)	Rural area settlement: total =160 360m2/1,000pop  (260m2 average) dispersed as:  (a) Central area 80-180m2/1,000pop (i.e., one shop)  (b) Dispersed 80-180m2/1,000pop	Standard relates to retail space not plot size
Parking (shops)	3/1,000m2 floor space	
Retail Market (BM)	14 stalls/1,000pop i.e., 25m2 /1,000	1k m catchment
Parking (Markets)	1/300m2 floor space	
Offices (BC)	400m2/10,000 pop	
Parking (Offices)	1/100m2 floor space	
Licensed Premises	2000m2/3,000pop (plots to be 1,000-2,000m2)	
Petrol Filling Station (TS)	1,000 -1,500m2 site/20,000 pop	
Post office (AP)	Sub office 300m2/10,000 pop	
Parking (Licensed Premises)	1/40m2 public floor space  3/4 bedrooms 1/5 staff	
Small Workshops	10 x 25 mL/4,000pop	Adjacent market area
Industry/ warehousing & wholesale Premises	1car/10 employee 1 lorry/ 1,000m2 (min 3)	Lorry spaces = 46 m2  Additional provision for

With the above planning standards and unit needs projected in Table 26, Table 27 provides the commercial hectarage needed for the Central Business District.

**Table 27: Commercial Building Needs Based on Population**

	2020	2025	2030
Population	315,510	363,844	418,188

Number of Households	63,102	72,769	83,638
Number of Shops needed for above population	2,103	2,426	2,788
Number of Existing Shops	1,436	1,436	1,436
Number of Estimated Shop shortfall	667	990	1,352
Estimated shopping Hectarage shortfall	2.9	4.4	5.9

### 3.8.3 Administration Building Needs

#### (a) Administration Building Unit Needs

Based on the current standards provided in *table 28*, it is estimated that with the projected population of 315,510 for 2020 the required number of administrative building units in Kasama is 184 which is anticipated to increase to 212 units by 2025 and 244 units by 2030 to serve the projected population of 418,188.

**Table 28: Administrative Facilities**

Council Offices	400m <sup>2</sup> /10,000 pop
Police Post	400m <sup>2</sup> /10,000 pop
Police Station	1ha/30,000 pop, Plus 2ha residential in residential district
Party Offices	400m <sup>2</sup> /4,000 pop
Central Government Offices	4000m <sup>2</sup> /10,000 pop

#### (b) Administration Building Hectarage Needs

The land area required for administrative units in Kasama to service the estimated population of 315,510 for 2020 is 49.85 hectares. It is anticipated that by the year 2030 with the projected population of 418,188 the total land area for administrative units required to serve the population will increase to 66 hectares.

### 3.8.4 Educational Needs

#### (a) Educational Unit Needs

Using the standards provided in *table 29*, in 2020 the school going population is estimated at 250,658 people, Kasama District requires a total number of 514 education Schools to service the population. However, the district currently has 249 schools leaving a shortfall of 265 schools. By 2025 when the school going population is projected to be at 288,325, the anticipated number of units required to service the population will be 591 units. By 2030 the school going population is expected to increase to 328,497 and the estimated required number of education units is 673 schools.

**Table 29: Educational Standards**

Land Use	Standard and Catchments	Ha/ Population	Comments
Nursery School (GEN)	0.5ha; with GEP 200 pupils/4,000 population average 25 pupils/school	0.125/1,000	Land use to be allocated in advance of requirements.
Primary School (GEP)	1 Stream: 280 pupils (1,500 pop): 1.2ha 2 Stream: 560 pupils (3,000 pop): 1.8ha 3 Stream: 840 pupils (5400 pop): 2.4ha 4 Stream: 1120 pupil (6,000 pop): 3.0ha	At 4 Stream (ideal target) 0.5/1,000	Excluded teachers housing in all cases
Parking for Schools	1/classroom (plus ``set down`` area, 3/1000m2 floor space)		``set down `` area to be within site

**(b) Educational Hectarage Needs**

Educational hectarage requirements are drawn from the planning standards provided in table 30.

**Table 30: Education Hectarage Needs**

	2020	2025	2030
Population	250,658	288,325	328,497
Hectarage	219	252	288

**3.8.5 Health Building Needs****(a) Health Building Unit Needs**

Using the standards provided in table 31, in 2020 the population is estimated at 315,510 people, Kasama District requires a total number of 321 health units to service the population. However, the district currently only has 44 units leaving a shortfall of 277 units. By 2025 when the population is projected to be at 363,844, the anticipated number of units required to

service the population will be 371 units. By 2030 the population is expected to increase to 418,188 and the estimated required number of health units is 426 units.

(b) Health Building Hectarage needs

Land area for the general hospital and clinics is derived from the planning standards below.

**Table 31: Health Facilities Standards**

Land Use	Standards and Catchments	Ha/Population	Comments
<b>Health Sub Centre or Clinic (GHC)</b>	600-800m <sup>2</sup> /1,000 pop	0.06-0.08/1000	Housing outside site: 5km radius catchment
<b>Hospital (GHO)</b>	MK.I (District) 1/50,000 pop ; MK.II (Prov. H.Q.) 1/100,000 POP ; MK.III 1/20,000 pop; General 1/300,000 pop	15ha/50,000pop	
<b>Parking (Health)</b>	1 space/5beds + space/1 staff		

**Table 32: Health Facilities Hectarage Needs**

	2020	2025	2030
Population	315,510	363,844	418,188
Hectarage	114	131	151

### 3.8.6 Industrial Needs

(a) Industrial Unit Needs

Using the standards provided in table 33, in 2020 the population is estimated at 315,510 people, Kasama District requires a total number of 473 industrial units to service the population comprising of small and large workshops. However, the district currently only has 210 units leaving a shortfall of 263 units. By 2025 when the population is projected to be at 363,844, the anticipated number of units required to service the population will be 546 units. By 2030 the population is expected to increase to 418,188 and the estimated required number of industrial units is 627 units.

### (b) Industrial Hectarage Needs

Industrial land needs for the year 2020 to 2030 have been estimated based on Planning standards as shown below:

Land Use	Standards and Catchments	Comments
<b>Service Industry</b> Small workshops Large workshops (FL)	10 X 25m <sup>2</sup> /4,000pop 5 X 400m <sup>2</sup> /1,000pop	Adjacent market area
<b>Other Industry</b> (General or Special) Specific works as requested	+50% expansion nearby +50% land reservation elsewhere for “spin-off”	
<b>Parking (Industry)</b>	1 car/10 employees 1 lorry/1000m <sup>2</sup> (min3)	Lorry spaces 46m <sup>2</sup> Additional provision for offices where appropriate

Table 33: Industrial Needs Standards

**Table 34: Industry Hectarage Needs**

	2020	2025	2030
<b>Population</b>	315,510	363,844	418,188
<b>Hectarage</b>	65	75	86

Thus, a total hectarage of 86 will be required for this sector by the year 2030.

### 3.8.7 Local Street Unit Needs

#### (a) Local Street Unit Needs 2020-2030

The district has a total of 571 kilometres of township roads of which only 83.3 kilometres (14.6%) are tarred and 487.7 kilometres (85.4%) are not tarred. Based on the prevailing economic status about 22 kilometres of township roads will be required for rehabilitation by 2025 and 44 kilometres by 2030.

**Table 35: Priority Urban Roads in Kasama**

Road	Type	Length (Km)
1	Tarred	83.3
2	Gravel	487.7

Source: Kasama Municipal Council

**(b) Local Street Hectarage Needs in Kasama 2020-2030**

Based on the road size standards provided in *table 41*, about 79.2 hectares of road space will be required by 2030 to ensure that 44 kilometres of priority urban roads are tarred.

**3.8.8 Utilities Needs**

**(a) Water & Sewer Supply unit needs in Kasama Town**

In 2020 Kasama's water demand was 10,800,000 cubic metres per year. Water production is 3,960,000 cubic metres per year and deficit is 6,840,000 cubic metres per year. The needs in the water supply and sanitation in Kasama were spelt out by the stakeholders as follows:

- Increase capacity for water storage and supply in the urban area.
- Rehabilitate and expand urban sanitation infrastructure.

**(b) Water & Sewer Supply Hectarage needs in Kasama**

**Table 36: Water Supply and Sanitation Standards**

Land Use	Standards and Catchments	Comments
Water Supply	200litres/day/person	
Sewerage	200litres/day/person	
Lateral or house sewer	1:40	Minimum
Terminal Lengths	1:80	Minimum
Normal Lengths	1:100	Minimum

Chambeshi Water and Sanitation Company is working on a project to increase capacity of water storage and supply in the urban area. The company is also improving the sewer system to connect more households. 10 hectares will be required for construction of an oxidation ponds sewer treatment plant and new waterworks.

### 3.8.9 Social Facilities Needs

Social Facilities unit needs for Kasama include construction of 1 modern stadium, rehabilitation and construction of community halls as well as rehabilitation and establishment of new play parks. **Table 37** provides the social facilities' service standards.

**Table 37: Social Facilities Service Standards**

Land Use	Standards And Catchments	Ha/Population	Comments
Community Hall (PS)	1,500-2,500m/10,000 pop; (3,000m <sup>2</sup> if sports facilities)	0.06 - 0.08/1,000	Housing outside site: 15km radius catchment
Place of Worship (PW)			
Public Convenience (PT)	1,000-1,500m <sup>2</sup> /3,000pop		At each shopping centre and bus station
Entertainment (theatre, cinema, social clubs) (PE)	0.04ha/1,000pop		
Open air cinema (PE)	0.5ha/300,000pop		Suitably located land reservation

Based on the social facilities service standards provided in **table 37**, the hectareage needs for public and social facilities for the 2020 projected population of 315,510 is 37.5 hectares across the district. The total hectareage required by 2030 for the projected population of 418,188 is 49.7 hectares. Table 38 provides details of the required land for social facilities in 5-year intervals.

**Table 38: Social Facilities Hectareage Needs**

	2020	2025	2030
Population	315, 510	363,844	418,188
Hectareage	37.5	44	49.7

### 3.8.10 Electricity Needs

The power supply demand for Kasama district as at 2020 was 14.0 Megawatts with over 15,250 customers both domestic and commercial. The supply from Chishimba Falls Hydro Power Station is 4.0 Megawatts while from the national grid is 10 Megawatts. The Chishimba

Falls Hydro Power Station will be upgraded to meet the demand. ZESCO plans to establish more substations from the existing 4 to service other areas in the district. This implies that more land needs to be secured for the establishment of additional substations.

### 3.8.11 Open Spaces and Recreational Facilities Needs

#### (a) Open spaces and recreational facilities unit needs

This comprises play parks, open spaces, sports fields and golf course. Based on the standards provided in *table 82*, the 2020 projected population of 315,510 require a total number of 42 units of open spaces and recreation facilities.

#### (b) Open spaces and recreational facilities land needs

Planning standards for open space facilities are provided in *table 39* below:

*Table 39: Open Spaces and Recreation Facilities Standards*

Land Use	Standards and Catchments	Ha/Population	Comments
“Tot Lots”	0.1 ha/1,000pop. Serving 100m radius	0.1ha/1,000	Ideally to serve 25 houses
Children’s Playground (OPP)	Radius Sites totalling 0.5 ha/1,000 pop	0.5ha/1,000	
Playfields, Tennis Courts etc. (OPF)	To serve 200m radius 2.0 ha/10,000pop; 1km radius	2.0ha/10,000	Including informal football pitch areas 1 football pitch/5,000pop
Parks (OP)	0.1ha/1,000pop.	Swimming Pools (OPS)	0.75ha site/30 - 50,000pop
Golf Course (OPG)	6Oha site (18hole) 3Oha site (9hole)		
Private Park or Play Area (OVP)	0.05ha/1,000pop. 5ha site		Less specific requests - This acts as land reserve within town
Race Track/ Stadium/ Show Ground (OPR)	5ha site		Demand likely once community exceeds 10,000 pop

**Table 40: Open Space Facilities Hectarage Needs**

	<b>2020</b>	<b>2025</b>	<b>2030</b>
Population	315,510	363,844	418,188
Hectarage	131	142	153

From the projected population and planning standards, 153 hectares of land will be required for open space facilities by the year 2030.

### **3.8.12 Transport Unit Needs**

#### **(a) Transport Unit Needs**

By the year 2030 the following transportation facilities need to be provided in Kasama to cope with demand as per the existing planning standards:

- Upgrading of the Kasama Airport
- Construction of an Intercity bus station in P47 area along Kasama-Mbala Road
- Construction of a trucking bay in P47 area along Kasama-Mbala Road
- Rehabilitation of the Tazara railway station
- Expansion of the highway lanes passing through Kasama Town

#### **(b) Transport Hectarage Needs**

Based on the standards provided in *table 41*, a total of 98 hectares is required to expand the highway lanes from 2 lanes to 4 lanes in Kasama town by the year 2030, while an existing airport reserve land of 1,182 hectares has been secured for the upgrading of the Kasama Airport, 34 hectares for the rehabilitation of the Tazara railway station and 9 hectares for the construction of an intercity bus station. 14 hectares has been secured for the construction of a trucking bay. A comprehensive road network has been proposed throughout the planning boundary providing access to all proposed land use blocks. The comprehensive road network essential for the easy movement of people, goods and services is as shown on the proposed basic map. Roads are to be constructed as per road planning standards given below.

**Table 41: Transport Facilities Standards**

<b>Land Use</b>	<b>Standards and Catchments</b>	<b>Comments</b>
Primary distributor	Dual 2 or 3 lane 30 - 36m overall reserve	65kph no plot access
District distributor	Single 2 or 4 lane 24m for 2 lanes; 36m for 4 lanes	60kph no access permitted
Local distributor	Single 2 lane 18m reserve	50kph plot access permitted
Access Roads	Single 2 lane 12m reserve	30kph plot access permitted
Segregated Pedestrian ways	3m minimum width, gravel based	
Turning Space in cul de sac	12.50 x 18mm hammerhead	

### **3.9 LAND USE PLANNING POLICIES AND PROPOSALS**

#### **3.9.1 Improve, maintain or protect the environmental, social and economic aspects of development**

The following land use policies will be applied:

1. Promote infill development on vacant land to increase population density in communities and along development corridors;
2. Promote corridor development along the major public transport routes to promote economic activities;
3. Reduce uncontrolled developments through setting of development standards for building footprints and heights per square kilometre;
4. Promote the construction of low-income housing through designing of low-cost plots local area plans
5. Prevent encroachment and development on open spaces meant for greenery.
6. Improve the existing major transport routes by rehabilitating and expanding the roads along development corridors development
7. Integrate greenfield development into existing road transport systems; and

### **3.9.2 Protection zones of environmentally sensitivity, cultural and historical importance areas and importance areas for disaster management purposes**

The district is endowed with vast natural resources in the form of forests, rivers, underground water, and good soils. The district has a number of sites of historical and cultural importance which are gazetted under the National Heritage Conservation Act of the Laws of Zambia. These areas are also tourist attractions and are significant to the growth and development of the district. The sites include Chishimba Falls, Mwela Rock Paintings (world heritage site) and the Von Lettow Vorbeck (First World War National Monument). The existing protected national forests are used for growing pine trees for timber production. To ensure that these areas are protected against encroachments, the following land use planning policies will be applied:

1. Prevent encroachments on existing cemeteries through boundary fencing, community sensitisation and installation of warning signs,
2. Increase environmental protection by controlling development along environmentally sensitive areas such as rivers and streams
3. Prevent land encroachments on protected national forests, tourism and historical sites through community sensitisation, boundary clearance and installation of warning signs.
4. Strengthen environmental education and awareness programmes on natural resource management and disaster risk reduction;
5. Develop a disaster risk reduction and mitigation plan to respond to all forms of disasters, including climate change;
6. Strengthen forest management practices in the district through the use of modern information technology and communication to enhance forest safety; and
7. Promote the use of alternative sources of energy that are not dependent on deforestation of forest resources.

### **3.9.3 Protection of national and regional interests, policies and guidelines**

The district shares boundaries with Munchinga Province, Mungwi, Senga Hill, Lunte, Luwingu and Chilubi districts. Being the provincial capital of northern province, the district is a regional trade centre for the entire province. Hence local and regional trade must be promoted for improved social and economic development. It also provides passage for goods and services access to and from the borders of Nakonde, Mpulungu Port, Democratic

Republic of Congo (DRC), Copperbelt and Lusaka. The major land use policies to be implemented are as follows: -

1. Promote the effective land use and development control mechanisms along the 3 main development corridors to ensure safe passage of goods and services in and out of District;
2. Promote the development of mixed-use business corridors along the airport road to promote regional trade and investments along the Mbala Road.
3. Develop regional infrastructure to strengthen trade and commerce between the region and the rest of northern province;
4. Promote the setting up of strategic infrastructure to attract economic activities and inflow of diverse populations into the region to strengthen its role as a regional trade hub;

#### **3.9.4 Informal settlements with a description of improvement inputs or other management responses required and the appropriate building and land use controls to be applied in those areas**

The urban area is surrounded by 10 unplanned settlements (5 peri-urban and 5 villages) that restrict the expansion of the township boundary for improved service provision and revenue collection. The following land use policies are proposed for managing informal settlements:

1. Reduce and prevent the expansion of informal settlements into agricultural land and environmentally sensitive areas through settlement upgrading,
2. Promote the development of low-cost housing infrastructure or housing improvements, rather than reconstructing the whole houses.
3. Promote housing resettlement schemes that are integrated and within the development corridors along the major transport routes;
4. Strengthen development control and the use of urban informatics to eliminate non compatible developments in planned areas; and
5. Prepare Land Use Planning Policies and Proposals for Areas Under the Jurisdiction of Traditional Authorities through planning agreements.

*Section 25* of the *Urban and Regional Planning Act, Number 3 of 2015* of the Laws of Zambia provides for preparation of planning agreements with chiefs responsible for a

particular customary area to facilitate development in customary areas. The following policies and proposals will be taken into consideration:

1. Prepare Local Area Plans for unplanned settlements and settlements around growth centres to promote socio economic development;
2. Secure land for major investment and the provision of social services such as health and education facilities, markets and bus stations

### 3.10 PROGRAMME FOR THE PREPARATION OF LOCAL AREA PLANS AND OTHER DETAILED PLANNING ACTIVITIES

The local authority identified *twenty-seven (27)* areas in the district which required preparation of Local Area Plans (LAPs) to provide adequate services and improve the living conditions of communities. Some areas already exist, while others are undeveloped areas. The LAPs will therefore seek to promote settlement upgrading, improvement and opening up of new areas for development. Development control measures will be applied in all LAP areas to manage the development and use of land. **Table 42** provides details of the proposed LAPs and purpose.

**Table 42: Programme for Preparation of Local Area Plans**

S/N	NAME OF AREA	PLANNING APPROACH	TASKS INVOLVED	TIME FRAME
1	Mulenga Hills 1, 2 and 3	Settlement Improvement	-Community and stakeholders Consultation -Planning Agreement -Data collection -Report writing	2023
2	Musenga	Settlement Upgrading	-Data collection -Community and stakeholders Consultation -Report writing	2022- 2023
3	Airport Area	Settlement Improvement and New Creations	-Community and stakeholders Consultation -Planning Agreement -Data collection -Report writing	2023
4	Chisanga 1 and 2	Settlement Upgrading	-Community and stakeholders Consultation -Planning Agreement -Data collection -Report writing	2024

5	P47 Extension (western side)	Settlement Improvement	-Community and stakeholders Consultation -Data collection -Report writing	2022
6	P47 Extension (Mbala Road)	New Creation	-Data collection -Community and stakeholders Consultation -Report writing	2023
7	Soft Katongo	Settlement Improvement	-Community and stakeholders Consultation -Planning Agreement -Data collection -Report writing	2024
8	Kangu Village	Settlement Improvement	-Community and stakeholders Consultation -Planning Agreement -Data collection -Report writing	2023
9	Milima Area	New Creation	-Community and stakeholders Consultation -Planning Agreement -Data collection -Report writing	2023
10	Mutale Village	Settlement Upgrading	-Community and stakeholders Consultation -Planning Agreement -Data collection -Report writing	2024
11	Chishipula	Settlement Upgrading	-Community and stakeholders Consultation -Planning Agreement -Data collection -Report writing	2024
12	Amin Bwembya	Settlement Improvement	-Community and stakeholders Consultation -Planning Agreement -Data collection -Report writing	2025
13	Jimmy Katongo	Settlement Improvement	-Community and stakeholders Consultation -Planning Agreement	2025

			-Data collection -Report writing	
14	Chiba	Settlement Upgrading	-Community and stakeholders Consultation -Planning Agreement -Data collection -Report writing	2023
15	Musa Area	Settlement Upgrading and New Creation	-Community and stakeholders Consultation -Planning Agreement -Data collection -Report writing	2025
16	Kapoka	Settlement Improvement	-Community and stakeholders Consultation -Planning Agreement -Data collection -Report writing	2023
17	Kasama Village	Settlement Upgrading	-Community and stakeholders Consultation -Planning Agreement -Data collection -Report writing	2023
18	Simbeye	Settlement Upgrading	-Community and stakeholders Consultation -Planning Agreement -Data collection -Report writing	2024
19	Lua Luo	Settlement Improvement	-Community and stakeholders Consultation -Planning Agreement -Data collection -Report writing	2023
20	Brown Area	Settlement Upgrading	-Community and stakeholders Consultation -Planning Agreement -Data collection -Report writing	2023
21	Maule	Settlement Upgrading	-Community and stakeholders Consultation -Planning Agreement -Data collection	2024

			-Report writing	
22	Kangwa	Settlement Upgrading	-Community and stakeholders Consultation -Planning Agreement -Data collection -Report writing	2025
23	Mwela Rocks	Improvement and Preservation	-Community and stakeholders Consultation -Planning Agreement -Data collection -Report writing	2023
24	Nseluka Area	Settlement Improvement	-Community and stakeholders Consultation -Planning Agreement -Data collection -Report writing	2023
25	Chishimba Area	Settlement Improvement	-Community and stakeholders Consultation -Planning Agreement -Data collection -Report writing	2024
26	Nkolemfumu Area	Settlement Improvement	-Community and stakeholders Consultation -Planning Agreement -Data collection -Report writing	2024
27	Munkonge Area	Settlement Improvement	-Community and stakeholders Consultation -Planning Agreement -Data collection -Report writing	2025

Source: Field Data, 2019

## 4 IMPLEMENTATION PROGRAMME

### 4.1 THE CAPITAL INVESTMENT PLAN AND IMPLEMENTATION PROGRAMME

#### 4.1.1 Objective 1: To Promote A Diversified and Self-Sufficient Local Economy Anchored on Agriculture, Tourism and Mining

Table 43: Programme 1- Provision of Markets, Bus Stations and One Stop Shopping Centre

Strategies	<b>-Establish markets and bus stations in growth centres</b> <b>-Establish a one stop shopping centre through Public Private Partnership (PPP)</b>								
Programme 1	<b>Improvement of access to markets and bus stations</b>								
Project	Activities	Years					Cost (ZMK)	Sources of Funding	Responsible Institution
		1	2	3	4	5			
Construction of an intercity bus station in P47 area, and 4 bus stops at Nseluka, Chishimba, Nkolemfumu and Munkonge areas	-Site identification -Preparation of the Environmental Project Brief -Tendering -Construction -Project Commissioning		1 bus station	1 bus station	1 bus station	2 bus stations	11,000,000	Ministry of Local Government/cooperating partners	KMC
Construction of 4 modern markets at Nseluka, Chishimba, Nkolemfumu and Munkonge areas	-Site identification -Preparation of the Environmental Project Brief -Tendering -Construction -Project Commissioning		1 market	1 market	1 market	1 market	3,500,000	Ministry of Local Government/cooperating partners	KMC
Construction of shopping mall	-Site identification -Tendering -Construction -Project Commissioning			1 shopping mall			15,600,000	KMC/Cooperating partners	KMC
	<b>SUB TOTAL</b>						<b>30,100,000</b>		

Table 44: Programme 2 -Youth and Women Empowerment

<b>Strategy</b>	<b>Creation of empowerment opportunities for women and the youths in agriculture</b>								
<b>Programme 2</b>	<b>Youth and Women Empowerment Programme</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Cost (ZMK)</b>	<b>Sources of Funding</b>	<b>Responsible Institution</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Women and youth training in agriculture and livestock production	-Community sensitisation in 19 wards -Radio sensitisation -Formation of 10 women and youth groups -Skills development of 10 women and youth groups	2 groups	2 groups	2 groups	2 groups	2 groups	K606,600	KMC/Cooperating partners/CDF	KMC
Women and youth training in technical programs (tailoring, shoe making, catering, joinery and carpentry, computer studies)	-Community sensitisation in 19 wards -Radio sensitisation -Formation of 10 women and youth groups -Skills development of 10 women and youth groups	2 groups	2 groups	2 groups	2 groups	2 groups	K600,000	KMC/Cooperating partners/CDF	KMC
Promotion of saving groups for youths and women	-Community sensitisation in 19 wards -Formation of 10 saving (village banking) groups -Training of 10 women and youth saving groups	2 groups	2 groups	2 groups	2 groups	2 groups	K500,000	KMC/Cooperating partners/CDF	KMC
	<b>SUB TOTAL</b>						<b>1,706,600</b>		

Table 45: Programme 3 -Tourism Development

Strategies	<b>-Rehabilitate existing tourism infrastructure</b> <b>-Establish new tourism infrastructure</b> <b>-Create Investment promotions</b>								
Programme 3	<b>Tourism Development</b>								
Projects	Activities	Years					Cost (ZMK)	Source of funding	Responsible Institution
		1	2	3	4	5			
Upgrading completion of Kasama Airport	-Expansion of the airport run way	1 airport runway					73,427,654	GRZ	National Airports Corporation
Rehabilitation and expansion of Kapongolo Motel	-Rehabilitation of the Conference hall, rooms, restaurant, convenience rooms -Construction of the outside bar -Construction of the boundary hall fence	1 conference hall 10 rooms	1 bar Wall fence				800,000	KMC	KMC
Marketing campaigns for Chishimba Falls, Mwela Rocks, Von Lettow-Vorbeck	-Television documentaries -On-line advertisements -Production of IEC materials	4 campaigns	4 campaigns	4 campaigns	4 campaigns	4 campaigns	450,000	MTA, KMC, Cooperating partners	Ministry of Tourism
Tourism Investment Promotions	-Identification of tourism sites for investments -Site profiling -Television documentaries -On-line advertisements -Production of IEC materials	2 promotions	2 promotions	2 promotions	2 promotions	2 promotions	205,000	MTA, KMC, Cooperating partners	MTA, KMC, Cooperating partners
Construction of a four-star hotel in P47 area	Execution and completion of the project		1 four-star hotel				12,000,000	Protea Hotels	MTA, KMC, Cooperating partners
Upgrading of 2.5 km access road to Chishimba	-Surveying -Tendering process			2.5 kilomet			5,000,000	RDA, MTA,	Topographic Survey report

falls to bituminous standard	-Construction -Project Commissioning			res					KMC
	<b>SUB TOTAL</b>						<b>91,822,652</b>		

Table 46: Programme 4 - Fisheries and Livestock Infrastructure Development

<b>Strategies</b>	<b>-Provide infrastructure for fisheries and livestock -Promote value addition on agricultural products</b>								
<b>Programme 4</b>	<b>Fisheries and Livestock Infrastructure Development</b>								
Projects	Activities	Years					Cost (ZMK)	Proposed sources of funding	Responsible Institution
		1	2	3	4	5			
Construction of 7 staff houses at Kasama Central, Kasonde Chisuna, Musa, Chilufya,Chilongoshi,selu and Ngoli camp	-Site identification and survey -Tendering -Construction -Project Commissioning		2 houses	2 houses	2 houses	1 house	4,200,000	MFL	MFL
Construction of 2 livestock Service centres in Chiombo and Musa	-Site identification and survey -Tendering -Construction -Project Commissioning			1 centre	1 centre		20,000,000	MFL	MFL
	<b>SUB TOTAL</b>						<b>24,200,000</b>		

Table 47: Programme 5 - Mining Promotion and Development

<b>Strategies</b>	<b>-Develop production capacity for small scale miners -Use of Comparative and Competitive advantage</b>								
<b>Programme 5</b>	<b>Mining Promotion and Development</b>								
Projects	Activities	Years					Cost (ZMK)	Sources of funding	Responsible Institution
		1	2	3	4	5			
Small scale miners' capacity development	-Registration of small-scale miners -Procurement of 5 flat		Registration of miners	4 flat stone machines,	2 excavators, 1 loader	1 excavator, 1 loader	12,000,000	MTA, KMC, Cooperatin	MTA, KMC, Cooperating

	stone cutting and polishing machines -Procurement of 4 excavators, 3 frontend loaders and 4 tipper trucks			1 excavator, 1 loader and 1 tipper	2 tippers	and 2 tippers		g partners	partners	
	<b>SUB TOTAL</b>							<b>12,000,000</b>		

Table 48: Programme 6 - Agriculture Promotion and Development

<b>Strategies</b>	<b>-Provide security of land tenure for registered farmers -Expand agriculture infrastructure -Improve capacity for agriculture extension services</b>								
<b>Programme 6</b>	<b>Agriculture Promotion and Development</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Cost (ZMK)</b>	<b>Sources of funding</b>	<b>Responsible Institution</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Acquisition of security of land tenure for registered farmers	-Land identification and mapping -Processing of applications -Creating agriculture land database -Recommendation for title	100 farmers	100 farmers	100 farmers	100 farmers	100 farmers	1,300,000	MOA	MOA
Construction of 20 camp houses	-Site identification -Tendering -Construction -Project Commissioning		5 houses	5 houses	5 houses	5 houses	5,000,000	MOA	MOA
Construction of 4 storage sheds at Chilufya, Kasakula, Mumbi Mfumu and Selu	-Site identification -Tendering -Construction -Project Commissioning		1 shed	1 shed	1 shed	1 shed	3,200,000	FRA	FRA
Agriculture Extension Services Capacity	-5 Farmers' sensitization meetings -5 Officers capacity building	2 meetings	3 meetings	5 motors bikes	5 motors bikes	5 motors bikes	400,000	MOA and Cooperating	MOA

Development	meetings -Procurement of 20 motor bikes for extension officers		5 motors bikes					partners	
	<b>SUB TOTAL</b>						<b>9,900,000</b>		
	<b>GRAND TOTAL</b>						<b>169,729,252</b>		

#### 4.1.2 Objective 2: To Improve Access to Quality Social Services to 100% of the Population by 2031

Table 49: Programme 7 - Provision of Access to Quality Health Services

Strategies	-Increase access to healthcare services								
Programme 7	Provision of Quality Health Care Services								
Projects	Activities	Years					Cost (ZMK)	Source of Funding	Responsible Institution
		1	2	3	4	5			
Construction of a specialist hospital in P47 Area	-Site identification and survey -Preparation of the drawings -Preparation of the Environmental Project Brief -Tendering -Construction -Project Commissioning			hospital	hospital	1 hospital complete	30,000,000	Ministry of Health	District Health Office
Construction of 10 Health Posts	-Site identification and survey -Preparation of the drawings -Preparation of the Environmental Project Brief -Tendering -Construction -Project Commissioning		2 health posts	2 health posts	3 health posts	3 health posts	5,000,000	MOH	District Health Office
	<b>SUB TOTAL</b>						<b>35,000,000</b>		

Table 50: Programme 8 - Provision of access to quality early childhood, primary, secondary, special needs and adult education services

<b>Strategy</b>	<b>Increase access to education services for all grades</b>								
<b>Programme 8</b>	<b>Provision of access to quality early childhood, primary, secondary, special needs and adult education services</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Cost (ZMK)</b>	<b>Proposed sources of funding</b>	<b>Responsible Institution</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Construction of 4 Primary Schools	-Site identification and survey -Preparation of the drawings -Tendering -Construction -Project Commissioning	1 school	1 school	1 school	1 school	1 school	40,000,000	MoGE/ cooperating partners/ CDF	Debs Office
Construction of 2 secondary schools	-Site identification and survey -Preparation of the drawings -Tendering -Construction -Project Commissioning			1 school		1 school	40,000,000	MoGE/ cooperating partners/ CDF	Debs Office
Construction of 2 Special needs schools	-Site identification and survey -Preparation of the drawings -Tendering -Construction -Project Commissioning		1 school		1 school		10,000,000	MoGE/ cooperating partners/ CDF	Debs Office
Construction of 10 nursery Schools	-Site identification and survey -Preparation of the drawings -Tendering -Construction -Project Commissioning	2 schools	2 schools	2 schools	2 schools	2 schools	1,000,000	MoGE/ cooperating partners/ CDF	Debs Office/ KMC
	<b>SUB TOTAL</b>						<b>91,000,000</b>		

Table 51: Programme 9 -Provision of safe and clean drinking water and promotion of good sanitation practices

<b>Strategies</b>	<b>-Increase capacity for water storage and supply in the urban area</b> <b>-Increase access to safe drinking water in the rural area</b> <b>-Rehabilitate and expand urban sanitation infrastructure</b> <b>-Promote good sanitation and hygiene practices</b> <b>-Expand capacity for solid waste collection and disposal</b>								
<b>Programme 9</b>	<b>Provision of safe and clean drinking water and promotion of good sanitation practices</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Cost (ZMK)</b>	<b>Proposed sources of funding</b>	<b>Responsible Institution</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Improvement of water supply and sanitation	-Construction of weir on Lukupa River -Construction of Lukupa pump station -Construction of four distribution tanks -Water supply network -Treatment plant -Construction of sewer ponds -Sewer supply network	-Weir and pump house  Distribution tanks  Water supply network	-Treatment plant  -Sewer ponds  -Sewer supply network				534,000,000	AfDB, GRZ	ChWSSC
Drilling of 200 boreholes equipped with hand pumps in rural areas	-Site identification -Community sensitization -borehole drilling -Project commissioning		50 boreholes	50 boreholes	50 boreholes	50 boreholes	3,000,000	KMC/ Cooperating partners	KMC
Rehabilitate 113 non-functional boreholes in 19 wards	-Community sensitization -borehole rehabilitation -Project commissioning	22 boreholes	22 boreholes	22 boreholes	22 boreholes	25 boreholes	3,000,000	KMC/ Cooperating partners	KMC
Community Led Total Sanitation	Community sensitisation Triggering the community		5 wards	5 wards	5 wards	4 wards	300,000	KMC/ Cooperating	KMC

campaigns in 19 wards	Training of 200 community champions Declaration of an Open defecation free zone							partners	
Improvement of solid waste collection capacity	-Community sensitisation -Registration Procurement and distribution of 12 skip bins and 100 waste bins -Procurement of 3 skip trucks	Sensitization and registration	3 skip bins  25 waste bins  1 skip truck	3 skip bins  25 waste bins  1 skip truck	3 skip bins  25 waste bins  1 skip truck	3 skip bins  25 waste bins  1 skip truck	3,633,000	KMC/ Cooperating partners	KMC
Construction of an engineered land fill	-Feasibility study -Environmental impact assessments -Tendering process -Construction -Monitoring and Evaluation -Project Commissioning		1 engineered land fill				1,500,000	KMC/ Cooperating partners	KMC
	<b>SUB TOTAL</b>						<b>545,433,000</b>		

Table 52: Programme 10 - Advocacy against Early Marriages, Child Abuse and Gender Based Violence

<b>Strategies</b>	<b>-Create awareness campaigns against GBV, Early Marriages and Child Abuse</b> <b>-Establish One stop centres</b>								
<b>Programme 10</b>	<b>Advocacy against Early Marriages, Child Abuse and Gender Based Violence</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Cost (ZMK)</b>	<b>Proposed sources of funding</b>	<b>Responsible Institutions</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Anti GBV awareness campaign in 19 wards	-sensitization of communities through: -radio programmes -drama groups		4 wards	4 wards	4 wards	8 wards	380,000	GRZ/ Cooperating partners	KMC, ZP, MOH, MOCTA, MCDSS

	-community meetings								
Early marriages awareness campaigns in 19 wards	1.sensitization of communities through: -radio programmes -drama groups -community meetings		4 wards	4 wards	4 wards	8 wards	360,000	GRZ/ Cooperating partners	KMC, ZP, MOH, MOCTA, MCDSS
Child abuse awareness campaigns in 19 wards	1.sensitization of communities through: -radio programmes -drama groups -community meetings		4 wards	4 wards	4 wards	8 wards	360,000	GRZ/ Cooperating partners	KMC, ZP, MOH, MOCTA, MCDSS
GBV survivors' empowerment	Formation of support groups Capacity building		4 wards	4 wards	4 wards	8 wards	450,000	GRZ/ Cooperating partners	KMC, ZP, MOH, MOCTA, MCDSS
Construction of 2 One Stop Centres in Lukashya and Kasama Central	-Site identification and survey -Preparation of the drawings -Tendering -Construction -Project Commissioning		1 stop centre	1 stop centre			1,500,000	GRZ/ Cooperating partners	KMC, ZP, MOH, MOCTA, MCDSS
<b>SUB TOTAL</b>							<b>3,050,000</b>		

Table 53: Programme 11 - Provision of Recreation Facilities

<b>Strategies</b>	<b>-Rehabilitate and improve existing recreation facilities</b> <b>-Establish new recreation facilities</b>								
<b>Programme 11</b>	<b>Provision of Recreational Facilities</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Cost (ZMK)</b>	<b>Source of Funding</b>	<b>Responsible Institution</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
President and New Town play parks improvement project	Fencing Land scaping		Presidents Park	New Town Play Park			700,000	KMC/Cooperating partners	KMC
Rehabilitation of	-fencing		1				1,000,000	KMC/Cooperat	KMC

Buseko hall	-Building repair works -Project Commissioning		community hall					ing partners	
Construction of a sports complex in P47 area	-Site identification -Preparation of the drawings -Tendering -Construction -Project Commissioning			1 sports complex			4,000,000	KMC/Ministry of Youth Sport and Child Development/ Cooperating partners	Ministry of Youth Sport and Child Development
	<b>SUB TOTAL</b>						<b>5,700,000</b>		

Table 54: Programme 12 - Promotion of Affordable Dissent Housing

<b>Strategies</b>	<b>-Increase access to affordable housing -Upgrade existing informal settlements in the urban area</b>								
<b>Programme 12</b>	<b>Promotion of Affordable Dissent Housing</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Cost (ZMK)</b>	<b>Source of Funding</b>	<b>Responsible Institution</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Construct 50 low cost and 50 medium cost housing units	-Site identification and survey -Preparation of the drawings -Tendering -Execution of the project -Project Commissioning		25 houses	25 houses	25 houses	25 houses	35,000,000	KMC and ZNBS	KMC
Upgrading of Musenga, Chisanga and Chiba settlements	-Sensitisation meetings with Chiefs -Community sensitisation -Detail picking of existing structures -Household registration -Socio-economic surveys -Project proposal -Re-planning of the settlement		Musenga	Chisanga		Chiba	40,000,000	KMC/Cooperating partners	KMC

	-Provision of water piped supply, electricity and upgrading of access roads									
	<b>SUB TOTAL</b>						<b>75,000,000</b>			
	<b>GRAND TOTAL</b>						<b>755,183,000</b>			

#### 4.1.3 Objective 3: To improve the quality of transport and communication infrastructure to all Main Socio-Economic Centres by 2031

Table 55: Programme 13 - Transport Infrastructure Development

<b>Strategies</b>	<b>-Invest in earth moving equipment for roads construction and maintenance</b> <b>-Upgrading of township roads to bituminous standard</b> <b>-Maintenance of feeder roads</b> <b>-Secure sites for truck parking</b>								
<b>Programme 13</b>	<b>Transport infrastructure development</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Cost (K)</b>	<b>Source of Funding</b>	<b>Responsible Institution</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Procurement of earth moving equipment	-Sourcing for quotations -Tendering -Procurement -Commissioning		-2 graders -1 frontend loader	-1 water bowser -1 tipper	-1 bulldozer -1 water bowser	-1 excavator -1 frontend loader	14,158,000	MLG, CDF	KMC
Upgrading of 40km of township roads to bituminous standard	-Survey -Road designing -Tendering process -Construction -Project Commissioning		10km	10km	10km	10km	40,000,000	Ministry of Finance	RDA, MLG, KMC
Grading and gravelling of 800 km of feeder roads	-Survey -Road designing -Tendering process -Construction -Project Commissioning		200km	200km	200km	200km	400,000,000	Ministry of Local Government	RDA, MLG, KMC

Construction and Rehabilitation of 30 bridges	-Designing -Tendering process -Construction -Project Commissioning	6 bridges	6 bridges	6 bridges	6 bridges	6 bridges	8,000,000	RDA, MLG, KMC	KMC
Installation of 25km of street lights in township roads	-Survey -Layout design -Tendering process -Construction -Project Commissioning	5km	5km	5km	5km	5km	10,000,000	RDA, MLG, KMC	KMC
Construction of 1 trucking bay in P47 area	-Site clearing, gravelling and compaction -fencing -construction of ablution block -Restaurant and bar -Guest rooms -Commissioning	-Site clearing  Gravelling and compaction  fencing	Ablution block  Restaurant and bar  Guest rooms				1,300,000	KMC, MLG, CLGF and cooperating partners	KMC
	<b>SUB TOTAL</b>						<b>473,458,000</b>		

Table 56: Programme 14 - Improvement and Promotion of Access to Quality Telecommunication Services

Strategies	Expand coverage of communication towers								
Programme 14	Improvement and Promotion of Access to Quality Telecommunication Services								
Projects	Activities	Years					Cost (ZMK)	Sources of funding	Responsible Institutions
		1	2	3	4	5			
Installation of 5 communication towers in Chumba, Bululu, Kapanda, Chilunga and	-Survey -Tendering process -Construction -Commissioning of the project	1 in Musowa	1 in Kapanda	1 in Bululu	1 in Chilunga	1 in Chumba	17,500,000	Ministry of Transport and Communication	KMC, Zamtel, MTN and Airtel

Musowa wards									
	<b>SUB TOTAL</b>							<b>17,500,000</b>	
	<b>GRAND TOTAL</b>							<b>490,958,000</b>	

#### 4.1.4 Objective 4: To Improve Local Governance and Community Participation in Development Programmes

Table 57: Programme 15 - Maintenance of Law and Order

<b>Strategies</b>	<b>-Establishment of police posts in growth centres</b>								
<b>Programme 15</b>	<b>Maintenance of Law and Order</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Cost (ZMK)</b>	<b>Source of Funding</b>	<b>Responsible Institutions</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Construction of 4 police posts at Nseluka, Chishimba, Munkonge and Ntumpa areas	-Site identification -Tendering processing -Construction -Commissioning of the project		Munkonge	Chishimba	Ntumpa	Nseluka	2,000,000	CDF, Ministry of Home Affairs	KMC, Zambia Police
	<b>SUB TOTAL</b>						<b>2,000,000</b>		

Table 58: Programme 16 - Ward Development Programme

<b>Strategies</b>	<b>-Develop capacity of ward development committees</b> <b>-Hold radio programmes for ward development</b>								
<b>Programme 16</b>	<b>Ward Development Programme</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Cost (ZMK)</b>	<b>Sources of funding</b>	<b>Responsible Institution</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Ward Development Committees Capacity	-Trainings on project management and public procurement	2 trainings per	2 trainings per	2 trainings per	2 trainings per	2 trainings per	340,000	KMC, Cooperating partners	KMC

Development	-Procurement of 38 bicycles for WDCs	ward	ward 38 bicycles	ward	ward	ward			
Ward Development Community Radio Programmes	-Governance -Service Delivery -Capital Projects Implementation	4 program s	4 program s	4 progra ms	4 program s	4 program s	60,000	KMC, Cooperating partners	KMC
	<b>SUB TOTAL</b>						<b>400,000</b>		

Table 59: Programme 17 - Gender Mainstreaming in Development Interventions

<b>Strategies</b>	<b>-Hold awareness campaigns on gender equality and policies</b>								
<b>Programme 17</b>	<b>Gender Mainstreaming in Development Interventions</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Cost (ZMK)</b>	<b>Sources of funding</b>	<b>Responsible Institutions</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Awareness campaigns on gender equality in governance in 19 wards	1.sensitization of communities through -radio programmes -drama groups -community meetings	3 wards	4 wards	4 wards	4 wards	4 wards	300,000	Ministry of Gender, KMC, and Cooperating partners	KMC, District Administration, ZP, MOH, MOCTA, MCDSS
Awareness campaigns on gender policies at district level	1.sensitization of communities through -radio programmes -drama groups -community meetings	3 wards	4 wards	4 wards	4 wards	4 wards	300,000	Ministry of Gender, KMC and Cooperating partners	KMC, District Administration, ZP, MOH, MOCTA, MCDSS
	<b>SUB TOTAL</b>						<b>600,000</b>		
	<b>GRAND TOTAL</b>						<b>3,000,000</b>		

**4.1.5 Objective 5: To promote reduction of environmental resources use by 30% by 2031**

Table 60: Programme 18 - Promotion of Use of Alternative Sources of Energy

<b>Strategies</b>	<b>-Promote use of alternative sources of energy -Attract private sector investment in renewable energy</b>								
<b>Programme 18</b>	<b>Promotion of Use of Alternative Sources of Energy</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Cost (ZMK)</b>	<b>Sources of funding</b>	<b>Responsible Institutions</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Construction of a 20 megawatts solar energy plant at the Milenge area	-Site identification -Drafting MOU agreement -Construction and -Project Commissioning		Site identification  MOU drafting	Construction  Commissioning			400,000,000	Ministry of Energy, KMC, ZAMGEN	KMC, MOCTA, ZESCO
	<b>SUB TOTAL</b>						<b>400,000,000</b>		

Table 61: Programme 19 - Forests Restoration and Improvement

<b>Strategies</b>	<b>-Prevent encroachments on exiting protected forests -Promote tree planting through community sensitisation</b>								
<b>Programme 19</b>	<b>Forests Restoration and Improvement</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Cost (ZMK)</b>	<b>Source of Funding</b>	<b>Responsible Institution</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Planting of 1,000,000 trees	Planting of trees in forests, along roads, open spaces, schools and health facilities	200,000 trees	200,000 trees	200,000 trees	200,000 trees	200,000 trees	2,000,000	MGEE, KMC, MOCTA, cooperating partners	MGEE
	Community sensitization on forests management	3 wards	4 wards	4 wards	4 wards	4 wards	500,000	MGEE, KMC, MOCTA, cooperating partners	MGEE

	<b>SUB TOTAL</b>						<b>2,500,000</b>		
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Table 62: Programme 20 - Water Resources Development and Management

<b>Strategies</b>	<b>-Establish dams water harvesting and farming</b>								
<b>Programme 20</b>	<b>Water Resources Development and Management</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Cost (ZMK)</b>	<b>Sources of Funding</b>	<b>Responsible Institution</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Construction of 5 dams	-Sites' survey -Preparation of the Environmental Project Brief -Tendering -Dam construction -Commissioning	1 dam	1 dam	1 dam	1 dam	1 dam	5,000,000	Ministry of Agriculture  Ministry of Water Development, Sanitation and Environmental Protection	MOA, Department of Water Resources Development
	<b>SUB TOTAL</b>						<b>5,000,000</b>		
	<b>GRAND TOTAL</b>						<b>407,500,000</b>		

## 4.2 LOCAL AUTHORITY FINANCIAL PLAN

Financial plans are important in that they express the fiscal policy of the Authority. The budget clearly outlines how the objectives are to be accomplished within the period set. The local Authority's budget outlines the methodology and perimeters of its implementation. This section outlines the findings from the revenue assessments and revenue projections conducted as part of the IDP preparation as well as the revenue projections for the next five (5) years (2022–2026).

### 4.2.1 Key Findings

Revenue generated by Kasama, clearly remains central to its financial sustainability. In Kasama local taxes, levies and other fees and charges form the principal revenue sources of own locally generated revenue. Generally, Kasama like many other Councils in Zambia, revenue generation and mobilization are among significant problems local authorities face. Table 63 provides details of the budget estimates for the past

three (3) years which presents a fair and justifiable measure and yet the collection efficiency remains below 50% in some cases. The results of the assessment indicate that the main sources of locally generated revenues are fees and other charges, levies and local taxes. Property Tax is one of the major sources of local taxes which contribute fairly well to the locally generated revenue and yet its full potential is yet to be archived. The historical trend however shows that the collection efficiency on local generated revenue has slowly declined by an average of 4% annually the data below also shows that the local Authority was mainly financed through Intergovernmental Fiscal Transfers in form of Local Government Equalization Fund (LGEF) and other Grants (Grant in lieu of Rates) at 54.3%, excluding Constituency Development Fund (CDF) and external borrowings. The LGEF refers to the primary source of Funding from Central Government to Local Government as provided for in the Constitution. 80% of the funds are allocated for payment of salaries and provision of other operational cost while 20% is allocated for implementation of capital projects. On average local generated revenue contributed 45.6% of the overall budget performance for the past three years.

Table 63: Revenue Estimates and Collection Trends of Revenue Sources

Item	Budgeted 2018	Actual Collection 2018	Collection Percentage	Budgeted 2019	Actual Collection 2019	Collection Percentage	Budgeted 2020	Actual Collection 2020	Collection Percentage
<b>Local Taxes</b>	2,109,000	1,696,600	80%	3,223,900	1,657,800	51%	4,036,500	2,050,100	51%
<b>Fees and Charges</b>	16,857,300	8,416,900	50%	13,260,900	5,848,900	44%	7,335,300	6,190,000	84%
<b>Licences</b>	593,300	150,200	25%	132,000	87,200	66%	199,100	202,100	102%
<b>Levies</b>	1,351,300	1,235,000	91%	1,327,100	1,556,600	117%	1,408,300	1,111,600	79%
<b>Permits</b>	988,400	617,600	62%	884,800	837,700	95%	919,500	676,200	74%
<b>Other Receipts</b>	413,600	500,800	121%	232,800	147,800	63%	140,000	16,200	12%
<b>Borrowings</b>	5,000,000	4,985,000	99.7%	2,500,000	1,950,000	78%	00.0	00.0	0
<b>LGEF</b>	13,945,300	12,311,500	88%	14,273,200	11,871,000	83%	14,560,300	14,210,700	98%
<b>Other Grants</b>	200,000.0	376,300	188%	200,000	414,500	207%	300,000	100,000	33%
<b>Sub Total</b>	<b>41,458,200</b>	<b>30,289,900</b>	<b>73%</b>	<b>36,024,700</b>	<b>24,371,600</b>	<b>68%</b>	<b>28,899,00</b>	<b>24,546,900</b>	<b>85%</b>
<b>CDF</b>	3,200,000	3,200,000	100	3,200,000	0	0	3,200,000	3,200,000	100%

<b>Grand Total</b>	<b>44,658,200</b>	<b>33,489,900</b>	<b>75%</b>	<b>39,234,700</b>	<b>24,371,500</b>	<b>62%</b>	<b>32,099,000</b>	<b>27,746,900</b>	<b>86%</b>
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Source: KMC 2020 Budget Performance Report

From the analysis it is important to note that the forecasted revenues for the next five years under the IDP will be based on the current trends of actual performance against budget. Therefore, it is prudent that the 2020 budget is used as a baseline data to update the financial outlook in the development of revenue projections from 2022–2026. In preparation of revenue projections, the local authority uses computation of actual and budget figures from the past, Current and Future Trend analysis using a baseline year together with a set of guidelines from the Ministry of Local Government. The Local Authority recognizes Revenue Collection and Monitoring Systems that include low collection efficiency and effectiveness, most commonly as a result of a combination of factors and challenges relating to the following: -

- Collection efficiency (cost of Collection)
- Collection effectiveness (how much is billed is collected)
- Base Tax (What to be Taxed)
- Tax coverage (who is paying and how much)
- Tax assessment (basis of tax determination)
- Capacity Gaps (Human, Finance)

The collection efficiency is a measure of how much Locally Generated Revenue a council raises relative to its Budgeted Revenue Estimates. The collection efficiency of the Local Authority has shown a decline in the recent past three years of 4% on average. However, Kasama Municipal Council has potential of raising more additional revenue. Additional sources of locally generated revenue include the following: -

- Parking fee by law
- Completion of rehabilitation of new look Kapongolo Motel
- Centralization of levying and collection of Bus loading fees at Chikumaninino Bus Station.
- Supplementary Valuation of 2016
- 10 percent agency fees from the Zambia Revenue Authority (ZRA) for collection of Local Withholding Tax on rentals on all captured properties in Kasama
- Construction of a Truck Yard

Some of the challenges that were found to undermine revenue mobilization include the following: -

- Inadequate data for the revenue potential for various tax bases
- Inadequate enforcement of revenue mobilization
- Data on revenue potential and actual collection
- Administrative capacity

The assessment further found out that there were substantial gaps between reported and projected revenues, leaving room for further analysis on why projected revenues differ from reported actuals and how this affects budget implementation.

#### **4.2.2 Assessment of Overall Collection Efficiency**

The major contributor to revenue mobilization consists of Locally Generated Revenue and the LGEF from Government. Generally, Rates, Fees and Charges and Levies contributes 40 % of the total budget, this interprets that rates, Levies, Fees and Charges are the main source of locally generated revenues. However there has been a decrease in the collection efficiency over the past three years. In practice the amount of revenue that a Council can raise from its communities depend on what the community wants the Council to do for them and how the community feels about the activities the Council implements. More often the communities do not feel to have a fair share of the services Council renders to the public. The decline of locally generated revenue over the years is as a result of weaknesses in assessing revenue bases, finding new ones and exploiting the exhaustively. There is need to examine the causes that determines revenue collection efficiency and their impact in revenue generation.

#### **4.2.3 Assessment of Uncollected Revenue**

An examination of the 2020 revenue and actual collection recorded shows that the Council did not perform well in this area. From the locally generated revenue shown in the 2020 budget performance, it is clear that most revenues sources recorded uncollected margins against the set budget. Table 64 shows the share of uncollected revenue against the budgeted.

Table 64: Distribution of Uncollected Revenue – 2020 Budget

<b>Revenue Source</b>	<b>Budgeted</b>	<b>Actual Collection</b>	<b>Uncollected</b>	<b>% Share of Uncollected Against Budgeted</b>
<b>Local Taxes</b>	4,036,493.00	2,050,041.00	1,986,452.00	49.3%
<b>Fees &amp; Charges</b>	7,335,255.00	6,189,799.00	1,145,456.00	15.6%
<b>Licences</b>	199,021.00	200,145.00	+ 1,124.00	nil
<b>Levies</b>	1,408,313.00	1,111,591.00	296,722.00	21.1%
<b>Permits</b>	919,512.00	676,170.00	243,342.00	26.5%
<b>Other Receipts</b>	140,000.00	16,155.00	123,845.00	88.5

Source: 2020 Budget Performance Report

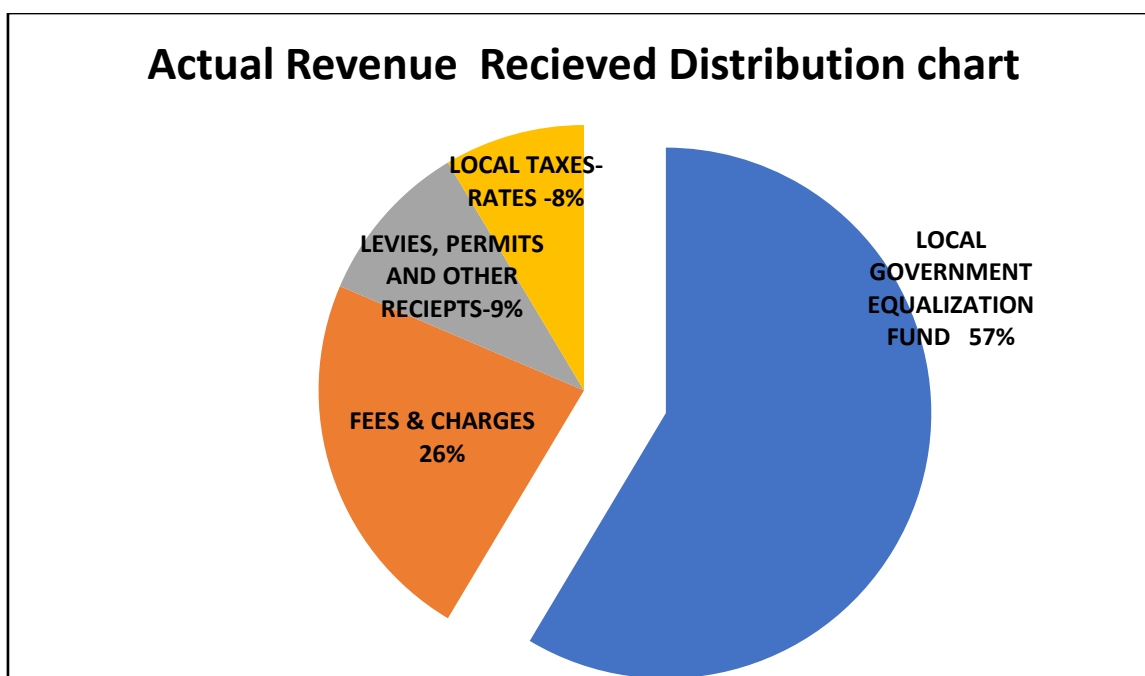
To this end, an assessment of the uncollected revenue shows three basic shortcomings associated with the current local revenue assignment. Firstly, there are a number of significant shortcomings in the overall structure of the Local Government revenue structure. Secondly, there are problems specific to each revenue instrument assigned to the Local Government level. Thirdly, there are a number of administrative problems with the manner in which local taxes are administered in the Council, such as distribution of bills, Awareness sensitization programs, Stakeholder consultation programs just to mention a few. This realization is an important impetus to fully engage key stakeholders in a comprehensive review of the policy framework underpinning the structure of financing the Local Government in Zambia including the local revenue structure. At a broader policy level there is an urgent need to develop and implement a Local Authority Financial Management strengthening program to provide technical advisory and capacity support in local revenue management process and local revenue administration cycle within the framework of Resource Generation and Mobilization Strategy during the IDP.

#### **4.2.4 Assessment of Revenue Potential**

The Local Authority has high potential in increasing its revenue base. One such quickest ways is to take advantage of the current Rating Act in force which now permits rating of all properties within its jurisdiction. This will certainly bring on board a significant number of properties which in turn beef up revenues collected in local taxes. In order for the Council to implement this, it will require significant capital injection due to extent of work required. The cost of collection must also be addressed as the indication of low collection levels against the budgeted revenues demonstrates the need to harness the revenue collection administrative operations.

#### **4.2.5 Revenue Projections**

The key step in projecting revenues involves sorting revenues according to type and considers the assumptions collection efficiency against budget. Some revenues are very sensitive to changes in the economy while others depend on policy decisions or long-term development trends. Figure 27 is a chart which indicates the share each revenue contributes to the overall budget.



**Figure 27: Distribution of Actual Revenue Received**

#### 4.2.6 Financial Plan for The Next Five (5) Years

To estimate the revenues for the next five years (2022–2026) the local authority considered the 2022-2023 Medium Term Expenditure Framework (MTEF) Budget which was approved by the Ordinary Council Meeting and the Ministry of Local Government in 2021. Table 65 provides the 5-year financial plan. The local authority plans to collect K269, 146,717 for first 5 years of the IDP which will be used to finance programmes and projects identified in the capital investment plan. It should be stressed other main sources of funding for the IDP include Central Government, The Private Sector, NGOs and Cooperating Partners. Hence funds raised by the local authority will only support selected programmes of the IDP.

**Table 65: Five Year Financial Plan**

Type of Revenue	Baseline Budget 2021 (K)	2022(K)	2023(K)	2024(K)	2025(K)	2026(K)	TOTAL(K)
Local Taxes	4,036,492	4,036,492	4,319,047	4,621,380	4,944,876	5,291,017	27,249,304
Fees & Charges	7,335,255	7,386,571	7,438,277	7,490,709	7,543,143	7,595,945	44,789,900
Other Receipts	2,666,846	3,670,652	3,927,598	4,202,530	4,496,707	4,811,476	19,283,599
<b>Total Own Revenue</b>	<b>14,038,593</b>	<b>15,093,715</b>	<b>15,684,922</b>	<b>16,314,619</b>	<b>16,984,726</b>	<b>17,698,438</b>	<b>95,815,013</b>
LGEF Govt Transfers	14,560,320	15,579,542	16,670,110	17,837,017	19,085,608	20,421,600	104,154,197
CDF	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	19,200,000
<b>TOTAL</b>	<b>45,837,506</b>	<b>48,966,972</b>	<b>51,239,954</b>	<b>53,666,255</b>	<b>56,255,060</b>	<b>59,018,476</b>	<b>269,146,717</b>

### 4.3 THE MONITORING AND EVALUATION PLAN

#### 4.3.1 Objective 1: To Promote A Diversified and Self-Sufficient Local Economy Anchored on Agriculture, Tourism and Mining

Table 66: Provision of Markets, Bus Stations and One Stop Shopping Centre

<b>Strategies</b>	<b>-Establish markets and bus stations in growth centres -Establish a one stop shopping centre through Public Private Partnership (PPP)</b>								
<b>Programme 1</b>	<b>Provision of access to markets and bus stations</b>								
<b>Project</b>	<b>Activities</b>	<b>Years</b>					<b>Indicator</b>	<b>Sources of Information</b>	<b>Frequency</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Construction of an intercity bus station in P47 area, and 4 bus stops at Nseluka, Chishimba, Nkolemfumu and Munkonge areas	-Site identification -Preparation of the Environmental Project Brief -Tendering -Construction -Project Commissioning		1 bus station	1 bus station	1 bus station	2 bus stations	Number of bus stations and stops constructed	Local authority	Annual
Construction of 4 modern markets at Nseluka, Chishimba, Nkolemfumu and Munkonge areas	-Site identification -Preparation of the Environmental Project Brief -Tendering -Construction -Project Commissioning		1 market	1 market	1 market	1 market	Number of bus stations and stops constructed	Local authority	Annual
Construction of shopping mall	-Site identification -Tendering -Construction -Project Commissioning			1 shopping mall			Number of shopping malls constructed	Local authority	Annual

Table 67: Youth and Women Empowerment

<b>Strategy</b>	<b>Create empowerment for women and the youth in agriculture</b>								
<b>Programme 2</b>	<b>Youth and Women Empowerment Programme</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Indicator</b>	<b>Sources of Information</b>	<b>Frequency</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Women and youth training in agriculture and livestock production	-Community sensitisation in 19 wards -Radio sensitisation -Formation of 10 women and youth groups -Skills development of 10 women and youth groups	2 groups	2 groups	2 groups	2 groups	2 groups	Number of women and youths trained	Local authority  Agriculture, fisheries and livestock departments	Bi-annual
Women and youth training in technical programs (tailoring, shoe making, catering, joinery and carpentry, computer studies)	-Community sensitisation in 19 wards -Radio sensitisation -Formation of 10 women and youth groups -Skills development of 10 women and youth groups	2 groups	2 groups	2 groups	2 groups	2 groups	Number of women and youths trained	Local authority	Bi-annual
Formation of saving groups for youths and women	-Community sensitisation in 19 wards -Formation of 10 saving (village banking) groups -Training of 10 women and youth saving groups	2 groups	2 groups	2 groups	2 groups	2 groups	Number of women and youths saving groups formed	Local authority  Agriculture department	Bi-annual

Table 68: Tourism Development

<b>Strategies</b>	<b>-Rehabilitate existing tourism infrastructure -Establish new tourism infrastructure -Create Investment promotions</b>								
<b>Programme 3</b>	<b>Tourism Development</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Indicator</b>	<b>Sources of Information</b>	<b>Frequency</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Upgrading completion of Kasama Airport	-Expansion of the airport runway	1 airport runway					Availability of upgraded airport runway	Zambia Airports Corporation	Annual
Rehabilitation and expansion of Kapongolo Motel	-Rehabilitation of the Conference hall, rooms, restaurant, convenience rooms -Construction of the outside bar -Construction of the boundary hall fence	1 conference hall 10 rooms	1 bar Wall fence				Number of motel facilities constructed	Local authority	Annual
Marketing campaigns for Chishimba Falls, Mwela Rocks, Von Lettow-Vorbeck	-Television documentaries -On-line advertisements -Production of IEC materials	4 campaigns	4 campaigns	4 campaigns	4 campaigns	4 campaigns	Number of campaigns held	National Heritage Conservation Commission	Quarterly
Tourism Investment Promotions	-Identification of tourism sites for investments -Site profiling -Television documentaries -On-line advertisements -Production of IEC materials	2 promotions	2 promotions	2 promotions	2 promotions	2 promotions	Number of investment promotions held	National Heritage Conservation Commission	Bi-annual
Construction of a four-star hotel in P47 area	Execution and completion of the project		1 four-star hotel				Availability of four-star hotel	Local authority	Annual
Upgrading of 2.5 km access road to Chishimba	-Surveying -Tendering process			2.5 kilomet			Number of kilometres	Local authority	Annual

falls to bituminous standard	-Construction -Project Commissioning			res			tarred		
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Table 69: Fisheries and Livestock Infrastructure Development

<b>Strategies</b>	<b>-Provide infrastructure for fisheries and livestock -Promote value addition on agricultural products</b>								
<b>Programme 4</b>	<b>Fisheries and Livestock Infrastructure Development</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Indicator</b>	<b>Sources of Information</b>	<b>Frequency</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Construction of 7 staff houses at Kasama Central, Kasonde Chisuna, Musa, Chilufya,Chilongoshi ,selu and Ngoli camp	-Site identification and survey -Tendering -Construction -Project Commissioning		2 houses	2 houses	2 houses	1 house	Number of staff houses constructed	Department of fisheries and livestock	Annual
Construction of 2 livestock Service centres in Chiombo and Musa	-Site identification and survey -Tendering -Construction -Project Commissioning			1 centre	1 centre		Number of livestock service centres constructed	Department of fisheries and livestock	Annual

Table 70: Mining Promotion and Development

<b>Strategies</b>	<b>-Develop production capacity for small scale miners -Use of Comparative and Competitive advantage</b>								
<b>Programme 5</b>	<b>Mining Promotion and Development</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Indicator</b>	<b>Sources of Information</b>	<b>Frequency</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Small scale miners' capacity development	-Registration of small-scale miners -Procurement of 5 flat stone cutting and polishing machines -Procurement of 4 excavators, 3 frontend loaders and 4 tipper trucks		Registration of miners	4 flat stone machines, 1 excavator, 1 loader and 1 tipper	2 excavators, 1 loader 2 tippers	1 excavator, 1 loader and 2 tippers	Number of miners registered  Number of mining equipment procured	District Mining Association	Annual

Table 71: Agriculture Promotion and Development

<b>Strategies</b>	<b>-Provide security of land tenure for registered farmers -Expand agriculture infrastructure -Improve capacity for agriculture extension services</b>								
<b>Programme 6</b>	<b>Agriculture Promotion and Development</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Indicator</b>	<b>Sources of Information</b>	<b>Frequency</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Acquisition of security of land tenure for registered farmers	-Land identification and mapping -Processing of applications -Creating agriculture land database -Recommendation for title	100 farmers	100 farmers	100 farmers	100 farmers	100 farmers	Number of farmers with security of land tenure	Department of Agriculture	Annual

Construction of 20 camp houses	-Site identification -Tendering -Construction -Project Commissioning		5 houses	5 houses	5 houses	5 houses	Number of camp houses constructed	Department of Agriculture	Annual
Construction of 4 storage sheds at Chilufya, Kasakula, Mumbi Mfumu and Selu	-Site identification -Tendering -Construction -Project Commissioning		1 shed	1 shed	1 shed	1 shed	Number of storage sheds constructed	Department of Agriculture	Annual
Agriculture Extension Services Capacity Development	-5 Farmers' sensitization meetings -5 Officers capacity building meetings -Procurement of 20 motor bikes for extension officers	2 meetings	3 meetings  5 motors bikes	5 motors bikes	5 motors bikes	5 motors bikes	Number of meetings held  Number of motor bikes procured	Department of Agriculture	Annual

#### 4.3.2 Objective 2: To Improve the Access and Quality Social Services to 80% By 2030

Table 72: Provision of Access to Quality Health Services

Strategies	-Increase access to health services								
Programme 7	Provision of Quality Health Care Services								
Projects	Activities	Years					Indicator	Sources of Information	Frequency
		1	2	3	4	5			
Construction of a specialist hospital in P47 Area	-Site identification and survey -Preparation of the drawings -Preparation of the Environmental Project Brief -Tendering -Construction -Project Commissioning			Constru ction	Constru ction	Completi on	Availability of hospital facility	Ministry of Health- Provincial Health Office	Annual

Construction of 10 Health Posts	-Site identification and survey -Preparation of the drawings -Preparation of the Environmental Project Brief -Tendering -Construction -Project Commissioning		2 health posts	2 health posts	3 health posts	3 health posts	Number of health posts constructed	Ministry of Health-District Health Office	Annual
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Table 73: Provision of access to quality early childhood, primary, secondary, special needs and adult education services

Strategy	-Increase access to education services for all grades								
Programme 8	Provision of access to quality early childhood, primary, secondary, special needs and adult education services								
Projects	Activities	Years					Indicator	Sources of Information	Frequency
		1	2	3	4	5			
Construction of 4 Primary Schools	-Site identification and survey -Preparation of the drawings -Tendering -Construction -Project Commissioning	1 school	1 school	1 school	1 school	1 school	Number of primary schools constructed	Education Department	Annual
Construction of 2 secondary schools	-Site identification and survey -Preparation of the drawings -Tendering -Construction -Project Commissioning			1 school		1 school	Number of secondary schools constructed	Education Department	Annual
Construction of 2 Special needs schools	-Site identification and survey -Preparation of the drawings -Tendering -Construction -Project Commissioning		1 school		1 school		Number of special needs schools constructed	Education Department	Annual

Construction of 10 nursery Schools	-Site identification and survey -Preparation of the drawings -Tendering -Construction -Project Commissioning	2 schools	2 schools	2 schools	2 schools	2 schools	Number of nursery schools established	Local Authority-Housing Department	Annual
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Table 74: Provision of safe and clean drinking water and promotion of good sanitation practices

<b>Strategies</b>	<b>-Increase capacity for water storage and supply in the urban area</b> <b>-Increase access to safe drinking water in the rural area</b> <b>-Rehabilitate and expand urban sanitation infrastructure</b> <b>-Promote good sanitation and hygiene practices</b> <b>-Expand capacity for solid waste collection and disposal</b>								
<b>Programme 9</b>	<b>Provision of safe and clean drinking water and promotion of good sanitation practices</b>								
Projects	Activities	Years					Indicator	Sources of Information	Frequency
		1	2	3	4	5			
Improvement of water supply and sanitation in the urban area	-Construction of weir on Lukupa River -Construction of Lukupa pump station -Construction of four distribution tanks -Water supply network -Treatment plant -Construction of sewer ponds -Sewer supply network	-Weir and pump house  Distribution tanks  Water supply network	-Treatment plant  -Sewer ponds  -Sewer supply network				% of water supply and sanitation demands achieved	Chambeshi Water Supply and Sanitation Company	Bi-annual

Drilling of 200 boreholes equipped with hand pumps in rural areas	-Site identification -Community sensitization -borehole drilling -Project commissioning		50 boreholes	50 boreholes	50 boreholes	50 boreholes	Number of functional boreholes drilled	Local authority	Quarterly
Rehabilitate 113 non-functional boreholes in 19 wards	-Community sensitization -borehole rehabilitation -Project commissioning	22 boreholes	22 boreholes	22 boreholes	22 boreholes	25 boreholes	Number of boreholes rehabilitated	Local authority	Quarterly
Community Led Total Sanitation campaigns in 19 wards	-Community sensitisation -Triggering the community -Training of 200 community champions -Declaration of an open defecation free area		5 wards	5 wards	5 wards	4 wards	Number of villages declared open defecation free	Local authority	Quarterly
Improvement of solid waste collection capacity	-Community sensitisation -Registration Procurement and distribution of 12 skip bins and 100 waste bins -Procurement of 3 skip trucks	Sensitization and registration	3 skip bins 25 waste bins 1 skip truck	3 skip bins 25 waste bins 1 skip truck	3 skip bins 25 waste bins 1 skip truck	3 skip bins 25 waste bins	% of solid waste collected	Local authority	Weekly
Construction of an engineered land fill	-Feasibility study -Environmental impact assessments -Tendering process		1 engineered land fill				Availability of an engineered land fill	Local authority	Quarterly

	-Construction -Monitoring and Evaluation -Project Commissioning							
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Table 75: Advocacy against Early Marriages, Child Abuse and Gender Based Violence

<b>Strategies</b>	<b>-Create awareness campaigns against GBV, Early Marriages and Child Abuse</b> <b>-Establish One stop centres</b>								
<b>Programme 10</b>	<b>Advocacy against Early Marriages, Child Abuse and Gender Based Violence</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Indicator</b>	<b>Sources of Information</b>	<b>Frequency</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Anti GBV awareness campaign in 19 wards	-sensitization of communities through: -radio programmes -drama groups -community meetings		4 wards	4 wards	4 wards	8 wards	Number of wards sensitized	Local authority	Annual
Early marriages awareness campaigns in 19 wards	1.sensitization of communities through: -radio programmes -drama groups -community meetings		4 wards	4 wards	4 wards	8 wards	Number of campaigns held	Local authority	Annual
Child abuse awareness campaigns in 19 wards	1.sensitization of communities through: -radio programmes -drama groups -community meetings		4 wards	4 wards	4 wards	8 wards	Number of campaigns held	Local authority	Annual

GBV survivors' empowerment	Formation of support groups Capacity building		4 wards	4 wards	4 wards	8 wards	Number of GBV survivors empowered	Local authority	Annual
Construction of 2 One Stop Centres in Lukashya and Kasama Central	-Site identification and survey -Preparation of the drawings -Tendering -Construction -Project Commissioning		1 stop centre	1 stop centre			Number of one stop centres constructed	Local authority	Annual

Table 76: Provision of Recreation Facilities

<b>Strategies</b>	<b>-Rehabilitate and improve existing recreation facilities</b> <b>-Establish new recreation facilities</b>								
<b>Programme 11</b>	<b>Provision of Recreational Facilities</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Indicator</b>	<b>Sources of Information</b>	<b>Frequency</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
President and New Town play parks improvement project	Fencing Land scaping		Presidents Park	New Town Play Park			Number of play parks upgraded	Local authority	Annual
Rehabilitation of Buseko hall	-Fencing -Building repair works -Project Commissioning		1 community hall				Availability of rehabilitated community hall	Local authority	Quarterly
Construction of a sports complex in P47 area	-Site identification -Preparation of the drawings -Tendering -Construction -Project			1 sports complex			Availability of rehabilitated sports complex	Ministry of youth and sport	Annual

	Commissioning							
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Table 77: Promotion of Affordable and Habitable Housing

Strategies	<b>-Increase access to affordable housing -Upgrade existing informal settlements in the urban area</b>								
Programme 12	<b>Promotion of Affordable and Habitable Housing</b>								
Projects		Years					Indicator	Sources of Information	Frequency
		1	2	3	4	5			
Construct 50 low cost and 50 medium cost housing units	-Site identification and survey -Preparation of the drawings -Tendering -Execution of the project -Project Commissioning		25 houses	25 houses	25 houses	25 houses	Number of houses constructed	Local authority	Annual
Upgrading of Musenga, Chisanga and Chiba settlements	-Sensitisation meetings with Chiefs -Community sensitisation -Detail picking of existing structures -Household registration -Socio-economic surveys -Project proposal -Re-planning of the settlement -Provision of water piped supply, electricity and upgrading of access roads		Musenga	Chisanga		Chiba	Number of informal settlements upgraded	Local authority	Annual

### 4.3.3 Objective 3: To improve the quality of transport and communication infrastructure to all Main Socio-Economic Centres by 2030

Table 78: Transport infrastructure development

Strategies	<b>-Invest in earth moving equipment for roads construction and maintenance</b> <b>-Upgrading of township roads to bituminous standard</b> <b>-Maintenance of feeder roads</b> <b>-Secure sites for truck parking</b>								
Programme 13	<b>Transport infrastructure development</b>								
Projects	Activities	Years					Indicator	Sources of Information	Frequency
		1	2	3	4	5			
Procurement of earth moving equipment	-Sourcing for quotations -Tendering -Procurement -Commissioning		-2 graders -1 frontend loader	-1 water bowser -1 tipper	-1 bulldozer -1 water bowser	-1 excavator -1 frontend loader	Number of earth moving equipment acquired	Local authority	Annual
Upgrading of 40km of township roads to bituminous standard	-Survey -Road designing -Tendering process -Construction -Project Commissioning		10km	10km	10km	10km	Kilometres of township roads upgraded to bituminous standard	Local authority	Annual
Grading and gravelling of 800 km of feeder roads	-Survey -Road designing -Tendering process -Construction -Project Commissioning		200km	200km	200km	200km	Kilometres of feeder roads rehabilitated	Local authority	Annual
Construction and Rehabilitation of 30 bridges	-Designing -Tendering process -Construction -Project Commissioning	6 bridges	6 bridges	6 bridges	6 bridges	6 bridges	Number of bridges rehabilitated and constructed	Local authority	Annual
Installation of 25km of street	-Survey -Layout design	5km	5km	5km	5km	5km	Kilometres of township	Local	Annual

lights in township roads	-Tendering process -Construction -Project Commissioning						roads installed with street lights	authority	
Construction of 1 trucking bay in P47 area	-Site clearing, gravelling and compaction -fencing -construction of ablution block -Restaurant and bar -Guest rooms -Commissioning	-Site clearing  Gravelling and compaction  fencing	Ablution block  Restaurant and bar  Guest rooms				Availability of trucking bay	Local authority	Annual

Table 79: Improvement of Access and Quality Communication Services

<b>Strategies</b>	<b>Expand coverage of communication towers</b>								
<b>Programme 14</b>	<b>Improvement of Access and Quality Communication Services</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Indicator</b>	<b>Sources of Information</b>	<b>Frequency</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Installation of 5 communication towers in Chumba, Bululu, Kapanda, Chilunga and Musowa wards	-Survey -Tendering process -Construction -Commissioning of the project	1 in Musowa	1 in Kapanda	1 in Bululu	1 in Chilunga	1 in Chumba	Number of telecommunication towers installed	Zamtel, MTN, Airtel and ZICTA	Annual

#### 4.3.4 Objective 4: To Improve Local Governance and Community Participation in Development Programmes

Table 80: Maintenance of Law and Order

Strategies	-Establishment of police posts in growth centres								
Programme 15	Maintenance of Law and Order								
Projects	Activities	Years					Indicator	Sources of Information	Frequency
		1	2	3	4	5			
Construction of 4 police posts at Nseluka, Chishimba, Munkonge and Ntumpa areas	-Site identification -Tendering processing -Construction -Commissioning of the project		Munkonge	Chishimba	Ntumpa	Nseluka	Number of police posts established	Zambia Police	Annual

Table 81: Ward Development Programme

Strategies	-Develop capacity of ward development committees -Hold radio programmes for ward development								
Programme 16	Ward Development Programme								
Projects	Activities	Years					Indicator	Sources of Information	Frequency
		1	2	3	4	5			
Ward Development Committees Capacity Development	-Trainings on project management and public procurement  -Procurement of 38 bicycles for WDCs	2 trainings	2 trainings 38 bicycles	2 trainings	2 trainings	2 trainings	Number of ward development committees trained and supported with transport	Local authority	Annual

Ward Development Community Radio Programmes	-Governance -Service Delivery -Capital Projects Implementation	4 programs	4 programs	4 programs	4 programs	4 programs	Number of ward development radio programmes held	Local authority	Annual
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Table 82: Gender Mainstreaming in Development Interventions

<b>Strategies</b>	<b>-Hold awareness campaigns on gender equality and policies</b>								
<b>Programme 17</b>	<b>Gender Mainstreaming in Development Interventions</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Indicator</b>	<b>Sources of Information</b>	<b>Frequency</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Awareness campaigns on gender equality in governance in 19 wards	1.sensitization of communities through -radio programmes -drama groups -community meetings	3 wards	4 wards	4 wards	4 wards	4 wards	Number of campaigns held	Local authority	Annual
Awareness campaigns on gender policies at district level	1.sensitization of communities through -radio programmes -drama groups -community meetings	3 wards	4 wards	4 wards	4 wards	4 wards	Number of campaigns held	Local authority	Annual

#### 4.3.5 Objective 5: To promote reduction of environmental resources use by 30% by 2030

Table 83: Promotion for Use of Alternative Sources of Energy

<b>Strategies</b>	<b>-Promote use of alternative sources of energy -Attract private sector investment in renewable energy</b>								
<b>Programme 18</b>	<b>Promotion for Use of Alternative Sources of Energy</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Indicator</b>	<b>Sources of Information</b>	<b>Frequency</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			

Construction of a 20 megawatts solar energy plant at the Milenge area	-Site identification -Drafting MOU agreement -Construction and -Project Commissioning		Site identification  MOU drafting	Construction  Commissioning			Availability of solar energy plant/ percentage completion of the construction of the plant	ZESCO and Local authority	Annual
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Table 84: Forests Restoration and Improvement

<b>Strategies</b>	<b>-Prevent encroachments on exiting protected forests -Promote tree planting through community sensitisation</b>								
<b>Programme 19</b>	<b>Forests Restoration and Improvement</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Indicator</b>	<b>Sources of Information</b>	<b>Frequency</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Planting of 1,000,000 trees	Planting of trees in forests, along roads, open spaces, schools and health facilities	200,000 trees	200,000 trees	200,000 trees	200,000 trees	200,000 trees	Number of trees planted	Forestry Department	Annual
	Community sensitization on forests management	3 wards	4 wards	4 wards	4 wards	4 wards	Number of sensitization meetings held	Forestry Department	Annual

Table 85: Water Resources Development and Management

<b>Strategies</b>	<b>-Establish dams water harvesting and farming</b>								
<b>Programme 20</b>	<b>Water Resources Development and Management</b>								
<b>Projects</b>	<b>Activities</b>	<b>Years</b>					<b>Indicator</b>	<b>Sources of Information</b>	<b>Frequency</b>
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>			
Construction of 5 dams	-Sites' survey -Preparation of the Environmental Project Brief -Tendering -Dam construction -Commissioning	1 dam	1 dam	1 dam	1 dam	1 dam	Number of dams constructed	Department of agriculture	Annual

## **5 CONCLUSION**

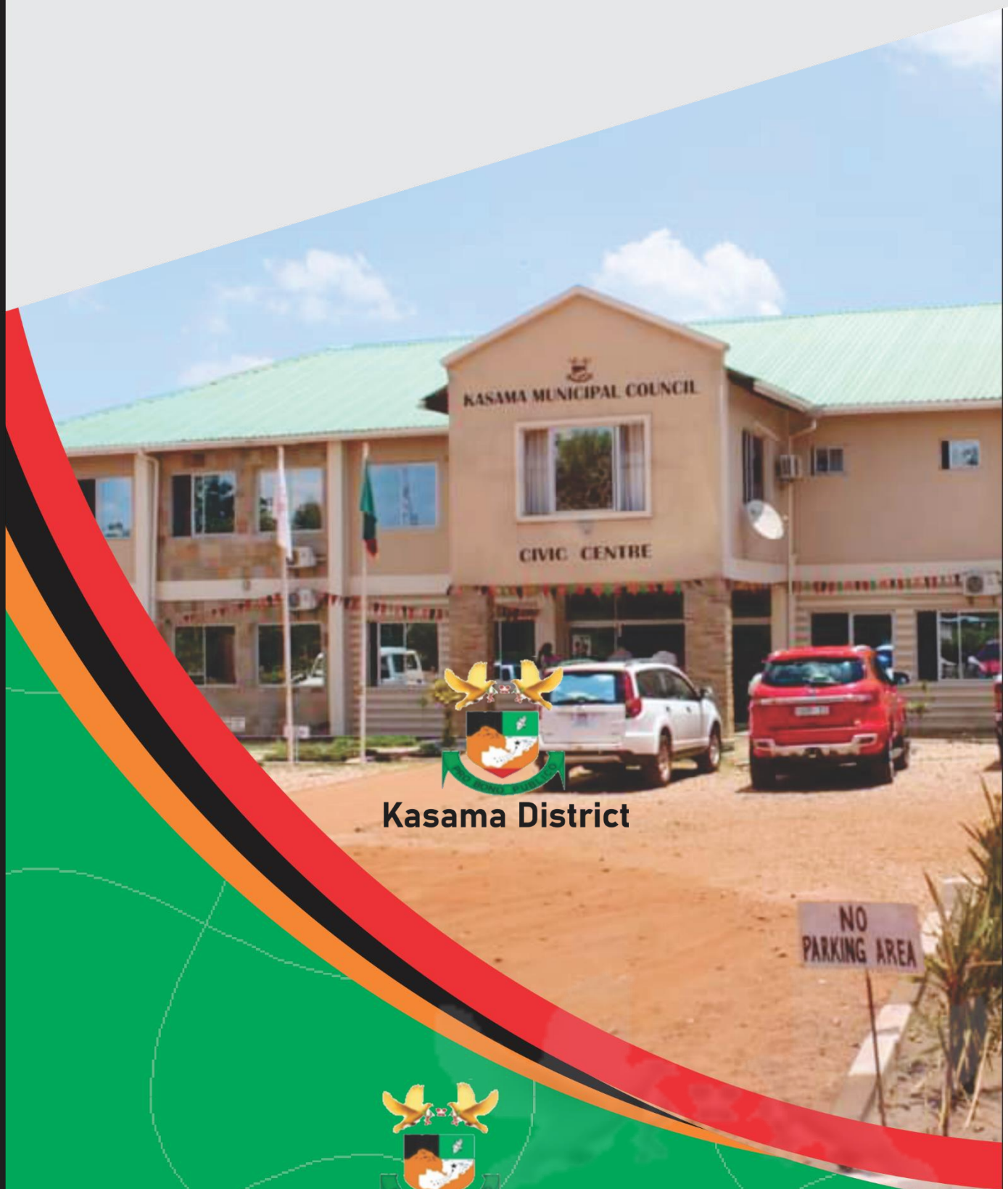
This IDP was prepared in accordance with the Urban and Regional Planning Act No. 3 of 2015 of the Laws of Zambia and the 2019 Ministry of Local Government Guidelines for Integrated Development Planning. The IDP will cover the entire district of Kasama and is projected to address the various developmental challenges that the district experiences.

The plan was prepared through consultations from various stakeholders in the district. The consultation process identified various development and service delivery issues which are categorized into economic, social, environmental and governance sectors. Under the economic sector identified issues include poor status of road infrastructure in the urban and rural areas, inadequate power supply, inadequate agriculture equipment and extension services, lack of regulation for small scale mining, inadequate telecommunication services, inadequate provision of public markets and bus stations, inadequate tourism infrastructure and poor access to commercial and agricultural land. Under the social sector identified issues include inadequate access to clean and safe drinking water in the urban and rural areas, lack of empowerment programs for women and the youth, inadequate health facilities, high disease burden, inadequate police posts and stations, early marriages, inadequate staff houses for teachers and health workers in rural areas, inadequate education facilities, lack of abattoir services and inadequate community recreation facilities. The issues identified under the environmental sector include poor solid waste management, poor sanitation services in peri-urban and rural areas, lack of access to sewerage services and deforestation. Under the governance sector identified issues include restricted township boundary expansion and inadequate ward development programmes.

To address these development issues, the IDP spatial development framework will promote local economic development, access to social services and coordinated spatial planning. The spatial development framework will be implemented using the capital investment and financial plans which will be monitored and reviewed every five (5) years.

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KASAMA MUNICIPAL COUNCIL

CIVIC CENTRE

## Kasama District



## Kasama District

The Integrated Development Plan (IDP) is the principal planning instrument intended to guide and inform all planning and development in Kasama district and to guide all planning decisions of development stakeholders.”



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