

LUKULU DISTRICT INTEGRATED DEVELOPMENT PLAN 2024 - 2034



VISION;

“An integrated and sustainable town, designed for innovation and entrepreneurship by 2034”



LUKULU DISTRICT INTEGRATED
DEVELOPMENT PLAN

2024 – 2034

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Foreword



This Integrated Development Plan (IDP) for Lukulu District is a developmental framework designed to run from 2024 to 2034 for the sole purpose of economic development and poverty reduction.

The preparation of the IDP was necessitated in line with the provisions of the Urban and Regional Planning Act No. 3 of 2015 and the 8th National Development Plan which recognizes the Integrated Development Plan as the primary tool for the implementation of the Plan at local level.

The IDP is a principal strategic planning instrument which gives an overall framework for development in our district and it guides and inform planning, budgeting, management and decision-making by all sectors. The Document places a greater emphasis on the integration of socio- economic and spatial planning.

The IDP is appropriate in that it comes at a time when Lukulu is finding its feet. In the context of decentralization, we are pleased that His excellence did a commendable job by actually launching the decentralization policy which will help the decentralization become a reality and that our team drawn from all sectors of our district have done a framework that leaves no one behind in the development agenda. Therefore, Lukulu Town Council has put together this strategy to affirm its commitment of working with the community to re-imagine the shared vision and future of the district. The local authority further seeks to realize this future vision through community teamwork and actions that mutually reinforce behaviors aimed at achieving a good quality of life for all residents.

As Lukulu District, we are committed to establishing a culture of open-door policy/communication with all stakeholders to make our district a self-sustaining place. This IDP is a perfect opportunity to enter into an interactive working relationship and mutually beneficial partnership with the community that has paved the way for the Council to craft a new vision, mission and value statement and map out its strategic objectives which were informed by the real development priorities identified by the community. The complete alignment of local priorities to the national priorities will clarify development objectives and priorities, and help the district focus efforts around common aspirations that benefit the most vulnerable in Lukulu.

This plan recognizes the important task of re-imagining Lukulu through a well-integrated development plan to guide the massive investments in resilient and sustainable public infrastructure and basic network municipal services such as water and sewerage. No one needs to leave Lukulu in search of things that we can provide as a Council. In order to achieve this, a change of mindset towards sustainable land management, social service delivery, public and private investment decisions and the mutual engagement with business associations, traditional leadership, government agencies and investors is needed to transform our district from becoming a growing rural district to an urban growing Centre with excellent services and competitive products.

LAYSON MALIACHILA
Council Chairperson
LUKULU TOWN COUNCIL

Acknowledgements



This IDP would not be a reality without the involvement and efforts made by various stakeholders outside and within the district. The principal objective of this IDP is to improve the quality of life for Lukulu residents through competitive services, sustainable infrastructure, local businesses and value addition sustainably utilizing the environment. It is envisaged that from this time on, our district endeavors shall be carried out in line with our vision.

In this regard I take this opportunity to acknowledge the efforts of various Institutions and individuals involved in the preparation of this IDP. Further thanks is given to the Provincial planner and the Team who were key in guiding the IDP during the whole process, not forgetting the Ward Development Committees, the District Development Coordinating Committee, the line Ministries and other stakeholders for the valuable information provided by them in their respective fields.

KELLY KAPAKU

**District Commissioner
LUKULU.**

Executive Summary



The Lukulu District Integrated Development Plan 2024 – 2034 sets out how the local authority will take a leading role in the development of the district and provides a clear path to generate real economic and social development for the people of Lukulu. A high premium has been placed on investing in people, systems and processes and innovation to ensure inclusive growth and sustainability. We are desirous to see Lukulu, the Land of plenty become a town that is driven by strategy and innovation born out of a shared vision of all stakeholders in the district that have a commitment to sustainable development and growth.

Our goal is to actively seek and create partnerships to drive proven innovations for promoting competitive and effective delivery of services in everything we do. As a district we have developed this plan to publicly demonstrate and outline the steps to help us partner with the community we serve. It will guide get us there, together with the community and our partners in investing in Public Infrastructure, Local Economic Development, protecting and conserving the environment, provision of education and health services as well as promoting meaningful economic activity and in making our town clean and healthy. We want to promote the rich culture and heritage of Lukulu in order to stimulate development and expand opportunities for local people to access social, and economic resources.

We believe that the plan is a practical and powerful tool that will help significantly address our local issues. Participating in a planning process can enhance collaboration among businesses, government, labor, and underserved communities. When executed effectively, it helps define competitive strengths, uncover opportunities for cooperation, develop innovative solutions, and create strategies that align more closely with local priorities.

This plan aims at achieving the aspirations of the vision 2030. The plan will yield several key measurable outcomes based on the issues identified in this report. It would respond to the existing demand and culminate in production of a tangible output.

Finally, this IDP will transform how the Council engages with the community and it will help re-imagine Lukulu district, as a destination of choice for investors, innovators, entertainment, education and health, researchers and tourists among others. This plan will ensure that all programs, services, and initiatives are leading us towards that shared better future. It is this positive developmental impact which shall feed into the national aspirations.

**PHINIAS MTONGA
COUNCIL SECRETARY
LUKULU**

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List of Acronyms

(Contagious Bovine Pleura Pneumonia)	(FAW), 42
CBPP, 49	Farmer Input Support program
(Foot And Mouth Diseases)	(FISP), 38
FMD, 49	Food Reserve Agency
Administering Rntiretroviral therapy	(FRA), 36
(ART), 32	Forestry Department
Animal Draft Power	(FD), 31
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(8NDP), 15	National Agricultural Extension and Advisory
European Space Agency	Service Strategy
(ESA), 27	(NAEASS), 35
Export Trading Group	National Health Insurance Scheme
(ETG), 39	(NHI), 7
Fall Army Worm	National Policy on Climate Change

(NPCC), 23

Non-Communicable Diseases
(NCDs), 7

Non-Wood Forest Products
(NWFPs), 32

Normalized Difference Vegetation Index
(NDVI), 33

Policy, Law and Regulatory
(PLR) Framework, 23

Primary Health Care
(PHC), 7

Primary Health Care Units
(PHCs), 14

Production Units
(PUs), 19

Road Development Agency
(RDA), 84

Road Transport and Safety Agency
(RATSA), 85

Social Cash Transfer
(SCT), 59

Sustainable Agriculture Financing Facility
(SAFF), 41

ward developments committees
(WDCs), 3

Zambia Electrical supply Limited
(ZESCO), 76

INTRODUCTION AND BACKGROUND

The preparation of the District Integrated Development Plan (IDP) is a requirement under the Urban and Regional Planning Act Number 3 of 2015. The URP Act in section 19 provides that “a planning authority shall prepare an Integrated Development Plan (IDP) for its area”. The IDP is the principal planning instrument to guide and inform all planning and development in the area of the local authority and to guide all planning decisions of a planning authority.

Lukulu Town Council at its 7th Ordinary Council Meeting held on 21st March 2023, resolved to commence the formulation of an Integrated Development Plan. The IDP (2024-2034) will address the aspirations of the larger community of Lukulu for the period from 2024 to 2034.

The IDP is divided into four sections. Section one (1) consists of an introduction and background. It also provides a profile of the District in terms of the general physical characteristics of the District and highlights other critical aspects that form part of the District background.

Section two (2) is the Planning Survey and Issues Report Section, which discusses the population dynamics of the districts and gives an assessment of the existing land Use and Settlement Pattern in the District. In addition, this section gives a sectoral and thematic analysis of key sectors such as education, health, agriculture and livestock.

Section three (3) discusses the development framework. The development framework is coined from reviewing the key issues identified in the planning survey and issues report and through community engagement and using other tools such as problem tree analysis and other rapid assessment tools. This section also outlines the spatial development framework of the District translating the written analysis of the development framework into a spatial dimension by means of maps. The section also highlights key intervention measures that will result in the physical, social and economic transformation of the District.

Section four (4) is the implementation plan and the monitoring mechanisms.

1.1. District Overview

Lukulu district is also referred to as the land of plenty one of the 16 districts in Western Province. The name Lukulu is derived from Lukulu River which is located between chimbanda and Majoro River. The district is located in the Northern part of Western province of Zambia. The district shares boundaries with Limulunga district to the south, Kabompo District to the North, Kasempa and Kaoma to the East and Mitete district to the west. The District covers an area of 9,347 Km².

The Map below shows the location of Lukulu District in Western province.

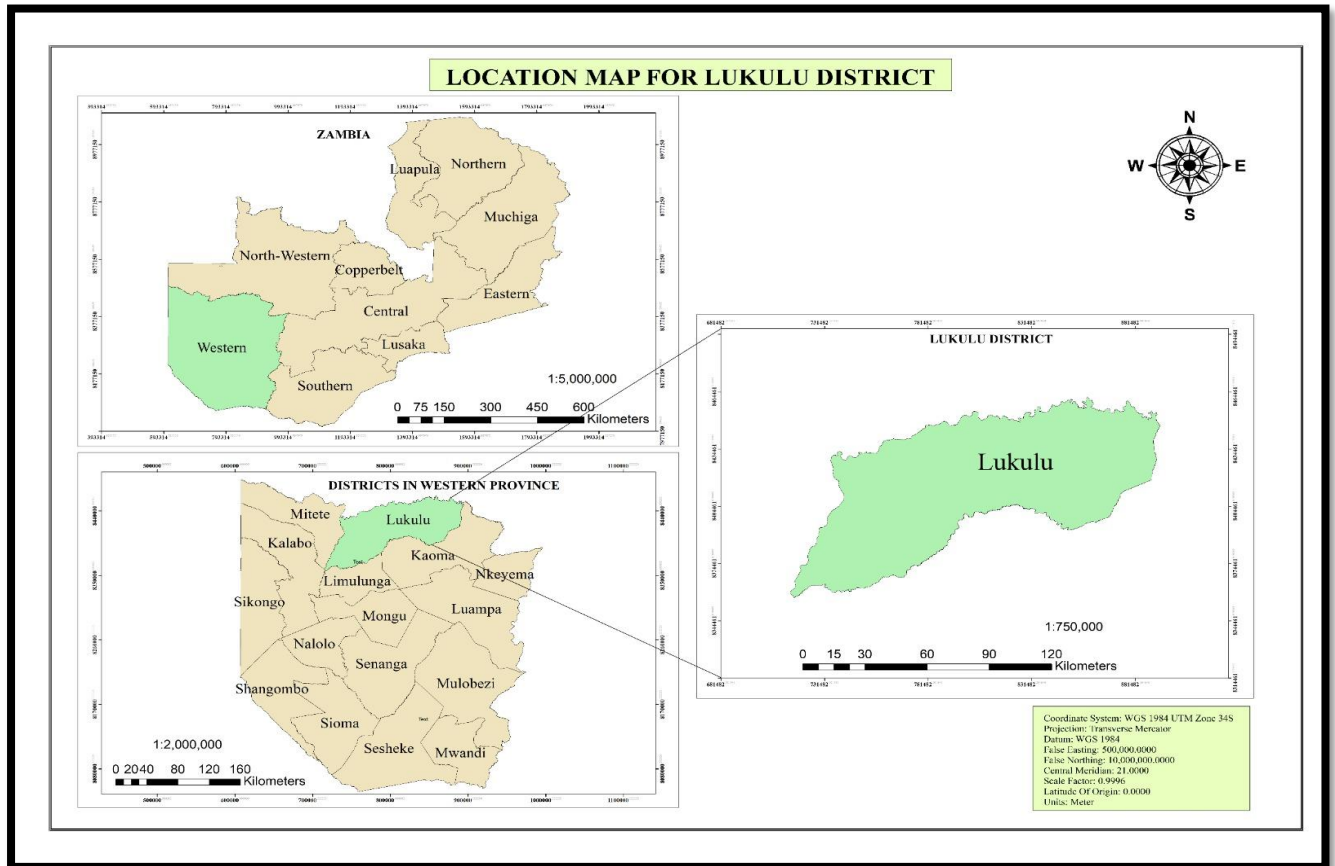


Figure 1: Location Map for Lukulu District
source ;Idp team 2024

Lukulu District has one constituency and seventeen (17) wards, the District has a dual administrative structure with the Council Chairperson heading the Local Authority while the District Commissioner performs central government functions at district level.

1.2. District governance structure

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

1.3. Traditional leadership system

Lukulu District has One chief His Royal Highness Senior chief Anang’anga who is responsible for enforcing customary law through a committee, comprising of advisers and village headmen. The main languages spoken in Lukulu District include; English being the Official language, Lozi, Luvale, Nkoya, Luchazi and Lunda.

1.4. Local authority

Lukulu Town Council is responsible for local government administration system. It was declared a district during the First Republic in the year 1960. The 17 elected Ward Councilors including the Chief constitute a Council headed by the Council Chairperson. The council forms the district legislative structure responsible for local governance. At sub-district level, the District has 17 wards which are coordinated by ward developments committees (WDCs). The WDCs are responsible for the civic functions at Sub-district level. Administratively, council operations are headed by the Council Secretary who is supported by other technical and administrative personnel.

1.5. District administration

The District Administration, headed by the District Commissioner (DC) co-ordinates Central Government functions and all developmental activities as well as harmonizing functions with those of local authorities and other line ministries in order to ensure effective implementation of developmental programs in the district. The District Commissioner is supported by Heads of Government Departments from various line Ministries who report directly or through quarterly District Development Coordinating Committee (DDCC) meetings.

PLANNING SURVEY AND ISSUES REPORT

2.0. DEMOGRAPHIC ANALYSIS OF THE DISTRICT

The district's population is estimated to be 96,290 with an average annual growth rate of 4.2%. About 80% of the population distribution is still rural and with at least 78% of the population being youths (*Zamstats 2022*). The chart below shows the population distribution by sex with 46,193 being males and 50,096 females

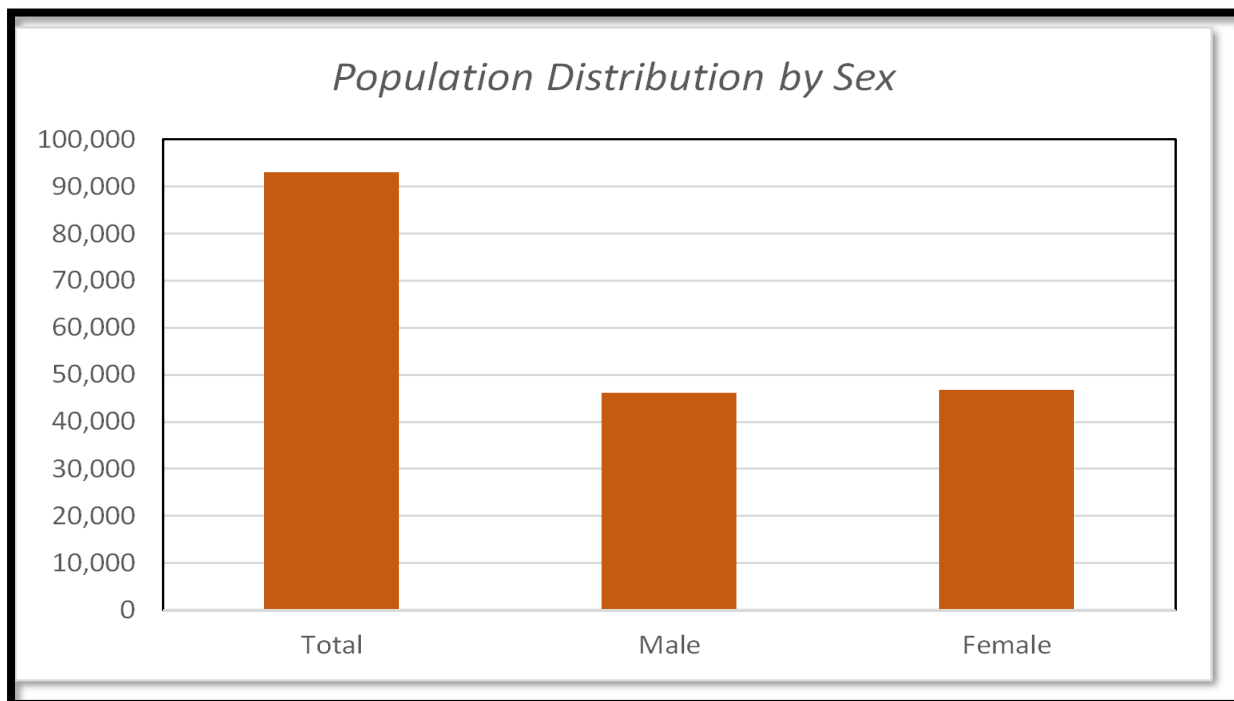


Figure 2: Population Distribution by Sex

The table below shows the population distribution according to the age and sex in Lukulu district. Lukulu's population distribution typically shows a balanced ratio between males and females, which is common in rural districts. Some discrepancies in gender distribution may arise due to migration patterns, particularly males seeking employment opportunities in urban areas, leaving a higher percentage of females in rural regions. Demographic data often indicates slightly more females than males, as women tend to have longer life expectancies.

AGE GROUP	MALE	FEMALE	TOTAL
0-4	8758	8372	12632
5-9	8166	7516	11565

10-14	7377	7166	10725
15-19	5391	5372	7938
20-24	4040	4231	6099
25-29	2928	3212	4528
30-34	1780	2689	3296
35-39	1646	2633	3009
40-44	1410	1971	2361
45-49	1182	1558	1947
50-54	854	1151	1405
55-59	662	1019	1074
60-64	552	995	1011
65-69	517	662	718
70-74	385	639	529
75-79	320	548	370
80+	225	362	749
TOTAL	46,193	50,097	96,290

Table 1: Population Distribution

2.1 Population Growth and Projection

Lukulu has a moderate growth rate influenced by fertility rates, mortality rates, and migration. High fertility rates contribute significantly to population growth in rural districts like Lukulu. Healthcare accessibility and disease prevalence influence mortality rates, potentially reducing population growth. Furthermore, out-migration of working-age individuals to urban centers has slow down population growth locally, while retaining a youthful demographic.

	Current		5 years		10 years	
Age	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE
0-4	8,758	8,372	9,126	8,724	12,436	11,888
5-9	8,166	7,516	8,509	7,832	11,596	10,673
10-14	7,377	7,166	7,687	7,467	10,475	10,176
15-19	5,391	5,372	5,617	5,598	7,655	7,628
20-24	4,040	4,231	4,210	4,409	5,737	6,008
25-29	2,928	3,212	3,051	3,347	4,158	4,561
30-34	1,780	2,689	1,855	2,802	2,528	3,818
35-39	1,646	2,633	1,715	2,744	2,337	3,739
40-44	1,410	1,971	1,469	2,054	2,002	2,799
45-49	1,182	1,558	1,232	1,623	1,678	2,212
50-54	854	1,151	890	1,199	1,213	1,634
55-59	662	1,019	690	1,062	940	1,447
60-64	552	995	575	1,037	784	1,413
65-69	517	662	539	690	734	940
70-74	385	639	401	666	547	907
75-79	320	548	333	571	454	778
80+	225	362	234	377	320	514
SUB-TOTAL	46,193	50,097	48,133	52,200	65,594	71,136
Grand Total	96,290		100,333		136,730	

Table 2: Population Projection

3.0. SECTORAL AND THEMATIC ANALYSIS

3.1. THE HEALTH SECTOR

The health sector in Lukulu District is one of the major sectors driving development in the district. The department is primarily overseen by the District Health Director (DHD) under the Ministry of Local Government. The sector provides various health services which include; In-patient curative care, Out-patient curative care, Primary Eye Care, Male circumcision, HIV counseling and testing, EMTCT, ART, and EPI etc.

3.1.1. Review of policies and plans

The health sector in Lukulu District is being guided by global and national policies as well as strategic plans at national, provincial and district level. Alignment of strategies in the district considers available services and the major challenges being faced by the sector ranging from maternal mortality and disease prevention and control, to public and environmental health, and also in terms of infrastructure, accessibility. Some of the major policies adopted and localized by the sector include the;

- Vision 2030 – Which aims at attaining prosperous middle-income nation status by 2030 by creating an enabling environment for sustainable social-economic development.
- The UN Sustainable Development Goals (SDGs) – Good health and well -being.
- 8NDP which sets out Zambia’s Strategic direction, development priorities and implementation strategies for the period 2022 to 2026.
- The National Health Insurance Scheme (NHI).

The National Health Insurance Act number 2 of 2018 was assented by the president in 2019. In the case of Lukulu District, Only the District hospital is accredited health facility to provide NHIMA service.

3.1.2 Key government priorities being and to be implemented at a local level

The Health Sector in Lukulu District focuses on providing Primary Health Care Services on one hand and Systems Strengthening Services on the other hand. Primary Health Care Package anchoring on universal coverage comprises of curative primitive, palliative, rehabilitative, and preventive services as outlined below:

HEALTH SERVICE DELIVERY PRIORITIES

- i. Health Promotion and Education.
- ii. Primary Health Care (PHC) and Community Health.
- iii. Maternal, Neonatal and Child Health, Youth and Adolescent Health.
- iv. Communicable Diseases, Especially Malaria, HIV/AIDS, STIs and TB.
- v. Non-Communicable Diseases (NCDs), including Cancers, Cardio-Vascular Diseases, Diabetes, and Mental Health.

HEALTH SYSTEMS PRIORITIES

- i. Health workforce.
- ii. Essential Drugs and Medical Supplies.
- iii. Infrastructure, Equipment, and Transport.
- iv. Health Information, Research and Innovation.
- v. Health Care Financing.
- vi. Leadership and Governance.

3.1.3. Description of the existing state of the Health Sector

Sector plays a very important role in the socio-economic development of the district as it has an indirect impact on the productivity of the population. Lukulu District Health Office (DHO) is responsible for the management and overseeing the operations of all health facilities in the district. It has a total of Twenty-Seven (27) Health facilities distributed in all the seventeen (17) wards of the IDP area.

The district has the following health facilities; one (1) First Level Referral Hospital which is the biggest health facility in the district and located in Mwandi ward, it serves as a referral hospital in the district for (26) health facilities in Lukulu, one (1) Mini Hospital which is situated in Mwito ward, one (1) Urban clinic located in the urban ward of the IDP area, the other health facilities are located in different parts of the district that have been divided into health catchment areas which include eleven (11) Health Centres and Thirteen (13) health posts.

However, out the twenty-seven (27) health facilities, only (5) are connected to the National Electricity Grid and only three (3) are connected to Water and Sanitation Company. The growing population of Lukulu has resulted in the current numbers of health facilities in the planning area not to be adequate in attaining the mission of the department.

The distance covered by people to access health facilities still remains one of the major challenges that is faced by the health sector in the district. The distribution of health facilities is uneven, with some areas being underserved due to Lukulu's remote and vast terrain as shown in the table below.

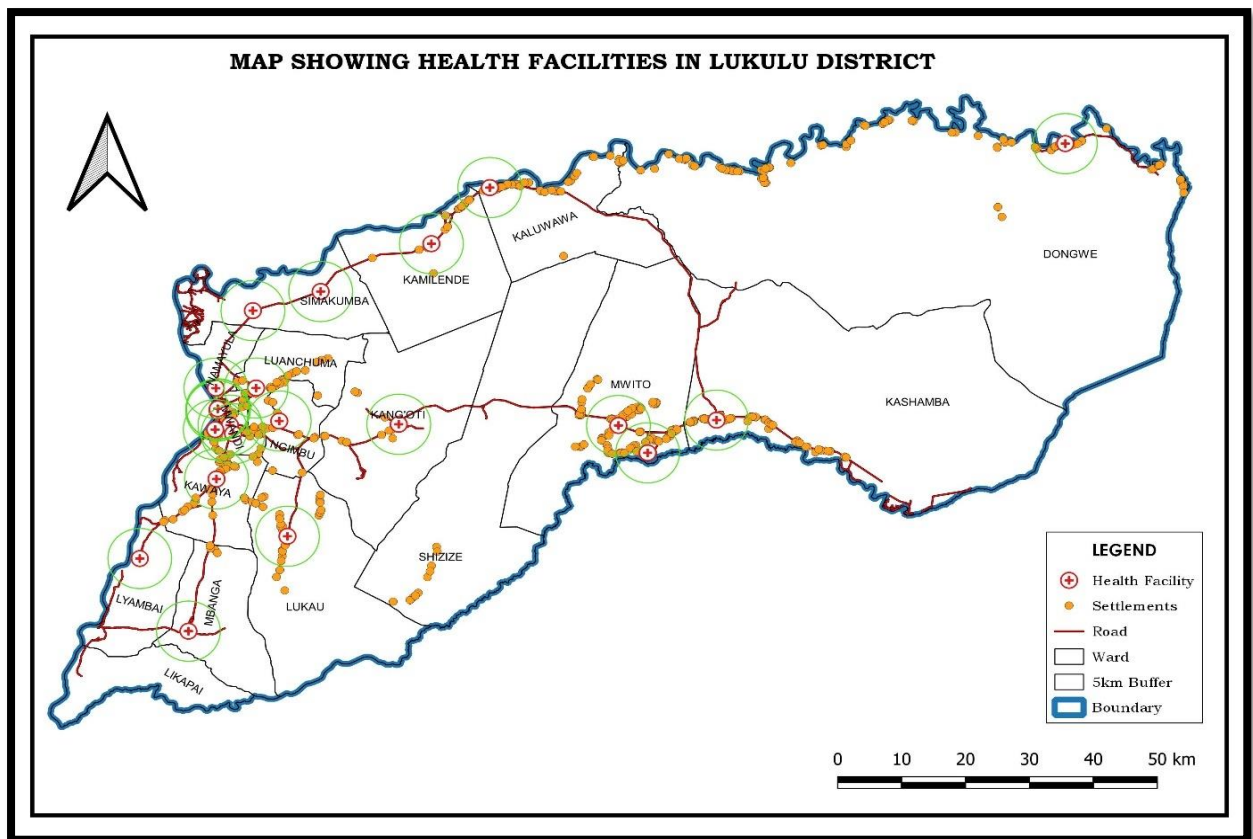


Figure 3: Location of Health Facilities

Lukulu has a network of rural health centres and health posts, which serve as the primary points of healthcare for the population. These facilities typically provide basic services, including maternal and child health care, treatment of common diseases like malaria, and immunization programs.

The district's main referral hospital is Lukulu District Hospital, located in Lukulu town. It provides more specialized services compared to rural health centres and health posts. There are limited secondary or tertiary healthcare facilities, which means complex cases often require referral to larger towns or provincial hospitals.

The table 3 below shows the spatial distribution of Health Facilities in the district. The health sector in Lukulu currently serves a population of (96,000) according to the 2022 population projection with a head count of 100,335 in terms of service delivery. The projected population figures for the next three years have been estimated at 107,163 and 109,842 and 112,588 respectively based on a 2.3 percentage growth rate.

No.	Facility Name	Name of Ward	Population Served
1	Dongwe Rural Health Centre	Dongwe ward	3136
2	West Five Rural Health Centre	Dongwe ward	2091
3	Kamilende Rural Health Centre	Kamilende ward	3136
4	Kasheke Health Post	Simakumba ward	4182
5	Simakumba Rural Health Centre	Simakumba Ward	6273
6	Kawaya Health Post	Kawaya Ward	6273
7	Likapai Health Post	Likapai Ward	4182
8	Lishuwa Rural Health Centre	Kang'oti Ward	8115
9	Nyati Health Post	Kang'oti Ward	2340
10	Luanchuma Health Post	Luanchuma Ward	3136
11	Kasombo Health Post	Luanchuma Ward	2091
12	Mulumbu Health Post	Luanchuma Ward	2091
13	Lubosi Health Post	Mwandi ward	7318
14	Lubosi Urban Health Centre	Mwandi ward	8364
15	Mulongo Health Post	Mwandi ward	2091
16	Lukau Health Post	Lukau ward	3136
17	Luvuzi Rural Health Centre	Mwito Ward	5227
18	Mayankwa Rural Health Centre	Mwito Ward	3136
19	Lyalala Health Post	Shizize Ward	3136
20	Mbanga Rural Health Centre	Mbanga Ward	4182
21	Namayula Health Post	Namayula Ward	6273
22	Ngimbu Rural Health Centre	Ngimbu Ward	2091
23	Nangandu Health Post	Ngimbu Ward	2091
24	Ngulwana Health Post	Lyambai Ward	2091
25	Sitaka Health Post	Kashamba ward	3136
26	Kashamba Rural Heal Post	Kashamba ward	2092
27	Watopa Rural Health Centre	Kaluwawa Ward	3136
Health Facilities			96,200
28	Lukulu District Hospital	Mwandi ward	

Table 3: Distribution of health facilities according to the wards

The table indicates that Mwandi has the highest number of health facilities in the IDP area with 4 facilities namely the District Health Hospital, Lubosi Urban, Lubosi Health Post and Mulongo Health Post. It is followed by Luanchuma and Ngimbu both with three (3) health

facilities each, then Dongwe, Simakumba, Mwito, and Kashamba Wards. The wards with least number of health facilities are Kamilende, Kawaya, Likapai, Kang’oti, Lukau, Shizize, Mbanga, Namayula, Lyambai and Kaluwawa each having one health facility. While most of the communities in the IDP area are serviced by small facilities such as health posts, challenges such as inadequate numbers of health workers are almost in every ward, however, other communities are well serviced by several health facilities located within short distances. The majority of the health facilities in the IDP area are more than the 5km national accessibility standards making it difficult for rural populations to access basic health services closer to them. A scenario that can be given is with the community of West Five and Dongwe in Dongwe ward, where people have to travel an average of 20 to 30 kilometres to get to a Health Facility and more than 150 Km in case of a referral to get to the district hospital.

This unequal and inadequate spatial distribution of health facilities presents numerous challenges being faced by communities in different wards in the IDP areas as an estimated 70% of people in the rural parts of Lukulu district live outside the standard 5-kilometre buffer of a health facility compared to less than 10% in urban parts of the planning area.

This scenario makes it difficult for a good section of the population in the planning area to access basic health services. The picture therefore calls for construction of new health facilities and upgrading of existing ones to meet the demands of the growing population in the planning area.

Category	2024		2025		2026	
	Number	%	Number	%		
Children 0 – 11 Months	5,149	4.92%	5,365	4.92%	5,591	4.92%
<5 Years	24,411	23.35%	25,436	23.35%	26,504	23.35%
5 – 14 Years	23,209	22.2%	24,184	22.2%	25,200	22.2%
Women 15 – 49 Years	39,540	37.82%	41,200	37.82%	42,931	37.82%
All Adults 15 Years+	56,246	53.8%	58,609	53.8%	61,071	53.8%
Total Male (All ages)	50,155	48%	52,261	48%	54,456	48%
Total Female (All ages)	54,498	52%	56,841	52%	59,286	52%
Total Population\1	104,548	100%	108,939	100%	113,515	100%
Population Growth Rate		1.7%		1.7%		1.7%
Expected Pregnancies	5,469	5.23	5,698	5.23	5,938	5.23
Expected Delivers	5,366	5.13	5,591	5.13	5,591	5.13
Expected Live Births	5,280	5.05	5,502	5.05	5,733	5.05

Table 4: District population and expected vital statistics

3.1.4. Quality of service and key indicators of performance

The tables below show the quality of the Health Sector in the district.

Indicator	2021		2022		2023	
	Target	Achieved	Target	Achieved	Target	Achieved
% Under one-year children fully immunized (0-11 months)	95	84	95	80	95	80
% BCG coverage	95	76	95	87	95	93
% New family planning acceptors	50	29	50	33	50	28
% Pregnant women who received ANC 1+	99	92	100	125	100	94
% Pregnant women who received focused ANC	50	26	50	44	50	41

Table 5: Table 3.2. Service Coverage and key performance indicators

Indicator	2021		2022		2023	
	Target	Achieved	Target	Achieved	Target	Achieved
% Delivered by skilled provider	85	58	90	46	95	48
% Of pregnancy complications treated at B-EmONC facilities	100		100		100	
% Of women attending postnatal care visit within 6 days and 6 weeks	100	83.6	100	76	100	73
% Infants born to HIV + mothers receiving cotrimoxazole prophylaxis at six weeks	210	86	141	100	100	

Table 6: Table 3.2. Service Coverage and key performance indicators

3.1.5. Existing and proposed investment programmes under the Health Sector.

Currently the district has a total of twenty-seven (27) health facilities. However, many other health posts and health Centers are supposed to be constructed such that each community must live at least 5km from the nearest health facility. Below are some of the investment priorities for the department of health;

- i. Health Infrastructure: Construction of Modern Incinerators, Construction of patient wards, Construction of Eye Department., Construction of Maternity Annexes, Construction of a mental rehabilitation / resettlement Centre.
- ii. Medicine Products and Supplies - Construction of a Pharmacy
- iii. Health Governance - Construction of Lukulu District Health Office.
- iv. Any other investment programme depending on need.

3.1.6. Impact of continuation of existing trends on land use and population distribution patterns

The district is anticipating to record an increase in population of about 57 percent in 2035. The increase in population will result in an increase in the demand for health services such as rural health facilities. This will require more land to be zoned to accommodate various land uses. For instance, the growth Centers where other facilities are located will record an increase in population, meaning, there will be concentration of population surrounding the growth centers such as, Ngimbu. The anticipated population growth in the Centers will require that these areas are planned to accommodate the growing demands for services.

3.1.7. Issues arising from the public participation process under the Health sector availability of services

The consultative process revealed that stakeholders and members of the public in Lukulu have similar top priority issues that needs to be addressed. It also revealed that these issues affect all social groups and genders. Below are the issues that came out of the consultative process:

- The high incidence of diseases such as Malaria, Diarrhea, Skin diseases and conditions such as Hypertension have continued to be life-threatening within the communities. It is a concern of stakeholders that most communities in the district are still at high risk of these diseases and conditions. Some of the factors contributing to the prevalence rate of the diseases include the following; households not having access to safe water, treated mosquito nets, and also bad practices of keeping of long grass and uncontrolled vegetation in and around the communities, where mosquitoes are allowed to breed and thrive.
- It was also observed that only 4/27 health facilities had a full complement of staff according to standard. Most facilities did not have adequate staff especially ranging from skilled staff, security personnel and Cleaners. This has seriously compromised service delivery in that patients tend to spend long hours at the facility while waiting to be attended to.
- Another key issue that was raised in the public consultative process was that of long distances to health facilities. Most communities, lived more that 5kms away from the nearest health facility, making it difficult to access the highly needed services. This situation had contributed to high mortality and morbidity rates. In adequate health facilities, distance to the First Level Referral Hospital, and lack of expansion and upgrading of health facilities was another serious concern that was raised.

The following are impacts anticipated over the next 10 Years in Lukulu:

- ❖ Malaria is still one of the biggest health threats in Lukulu district. Achieving of a malaria free community will help to reduce mortality rates especially among expectant mothers and children.
- ❖ Reduction in maternal and child mortality will contribute to preservation of lives, and ultimately help to avert poverty and vulnerability arising for preventable deaths.
- ❖ Improved access to essential health services through the construction of more health Centres and maternity annexes will have a positive impact on the development of Lukulu District as health services will be brought as close to the family as possible.
- ❖ Connectivity of health facilities to the national grid as a policy measure when implemented will contribute to the development of Lukulu in that it will enhance the electrification of all health facilities thus creating an enabling environment for the provision of comprehensive health care services some of which may be impaired by the absence of electricity.
- ❖ Construction of Primary Health Care Units (PHCs) in all health facilities will mean easy accessibility to outreach services such as immunizations, family planning, and antenatal care hence enabling timely detection of complications and intervention measures thus preventing modalities.
- ❖ Drilling of boreholes in all health facilities would enhance disease prevention through improved sanitation levels and availability of water supply would ultimately reduce on the occurrence of epidemics that can be very costly to the district and impact negatively on development in the event of occurrence.

3.1.8. Issues arising relating to gender and vulnerable groups

The district has a temporal one stop centre at Chimbanda working in conjunction with the following ministries; Ministry of home affairs, Ministry of Community Development and Social Services, Judiciary and Education. The centre offers transformational development that is community based and focused especially on the needs of the GBV victims. In terms of infrastructure the district, intends to construct an independent One Stop Centre with support from the local authority. This will promote effective and efficient quality service delivery to the survivors of GBV.

Most of our rural health centres are located very far from the settlements hence most of the women and children have to walk long distances to access the facilities, furthermore a few health posts in the rural areas have maternal Annexes making it difficult for most women in the rural areas to access these services. The most affected areas are Dongwe and Kashamba.

3.1.9. Impact of COVID-19 on the Sector

The Lukulu District Health Office has had to deal with the Covid-19 Pandemic and its after effects.

3.2. THE EDUCATION SECTOR

3.2.1 Key Government Priorities Being and To Be Implemented at A Local Level (Review of Policies and Plans)

Education Sector policies relevant to the preparation of the IDP Planning Process; under this sector there are a number of policies that are of relevance to the Lukulu IDP preparation and they include the following:

Educating Our Future- National Education Policy (1996)

The policy aims to uphold education as a right for each individual, promote social well-being and achieve a good quality of life for every individual through all embracing economic development. It also seeks to create, promote and support the conditions within which education can realize its full potential in society.

Lukulu District Board Secretary Strategic Plan (2022 – 2026)

The strategic plan spells out planned interventions, strategies and annual work plan that the district will employ to manage positive change across the entire education system. The key strategic interventions in the plan are; leadership management and supervision, support services, continuing professional development (CPD), teacher preparedness and lesson delivery, School community linkages, assessment, monitoring and evaluation, teaching and learning resources, pupil teacher contact time, literacy and numerous, information communication technology and record management and infrastructure development.

Re-entry Policy Guidelines (2012)

This is one of the key interventions in the promotion of gender equality which responds to the challenge facing the education of girls. Re-entry policy allows girls who fall pregnant return to school after giving birth.

Eighth National Development Plan (8NDP) 2022-2026

The focus of the plan is to expand and improve the quality of early childhood, primary and secondary education. The strategies include; enhancing access to quality and inclusive education and to enhance science, technology and innovation. These will be achieved through recruitment and placement of more teachers in needy areas, provision of free education, construction of ECE Centers, primary and secondary infrastructure, delivery of education using

ICT platforms, enhance supply of educational requisites and procurement of school desks and learning materials.

3.2.2. Description of the existing state of development

Lukulu District Education Board’s mandate is to provide quality, lifelong education for all, which is accessible, inclusive and relevant to the individual, National and Global needs and value systems. In order to describe the existing state of the Education Sector in the district, the following thematic areas will be considered; Access, Quality, Equity and Efficiency. The Educational services in the district are jointly provided by Government, Private and the Local communities. The district has one hundred and eleven (111) schools, sixty-five (65) primary, nineteen (19) day Secondary, one (1) Boarding secondary school, twenty-one (21) community schools and five (5) private school. The District has also a total number of fifty-four (54) annexed ECE centers. The map below shows school facilities in the district.

SN	TYPE/ LEVEL	NUMBER
1	COMMUNITY SCHOOLS	21
2	PRIVATE SCHOOLS	05
3	PRIMARY SCHOOLS	65
4	DAY SECONDARY SCHOOLS	19
5	BOARDING SECONDARY SCHOOL	01
6	PRE – SCHOOLS (ANNEXED)	54

Table 7: Categorization of Schools

Source: Ministry of Education, Lukulu District, 2023.

The distribution of these educational facilities is not equitable, as the map below demonstrates. Specifically, the north-eastern and southern regions of the district, have only one upgraded secondary school in each and are served by a small number of primary and community schools and lack secondary schools. Additionally, there is only one boarding secondary school in the entire district, which makes it difficult for primary school pupils from far flung areas to attend secondary boarding schools due to transport and boarding school requisites for some parents. This has a major impact on the district's high absenteeism, high dropout rates, and low progression rates. Due to the aforementioned, the district needs two more boarding secondary schools in Dongwe and Mbanga wards.

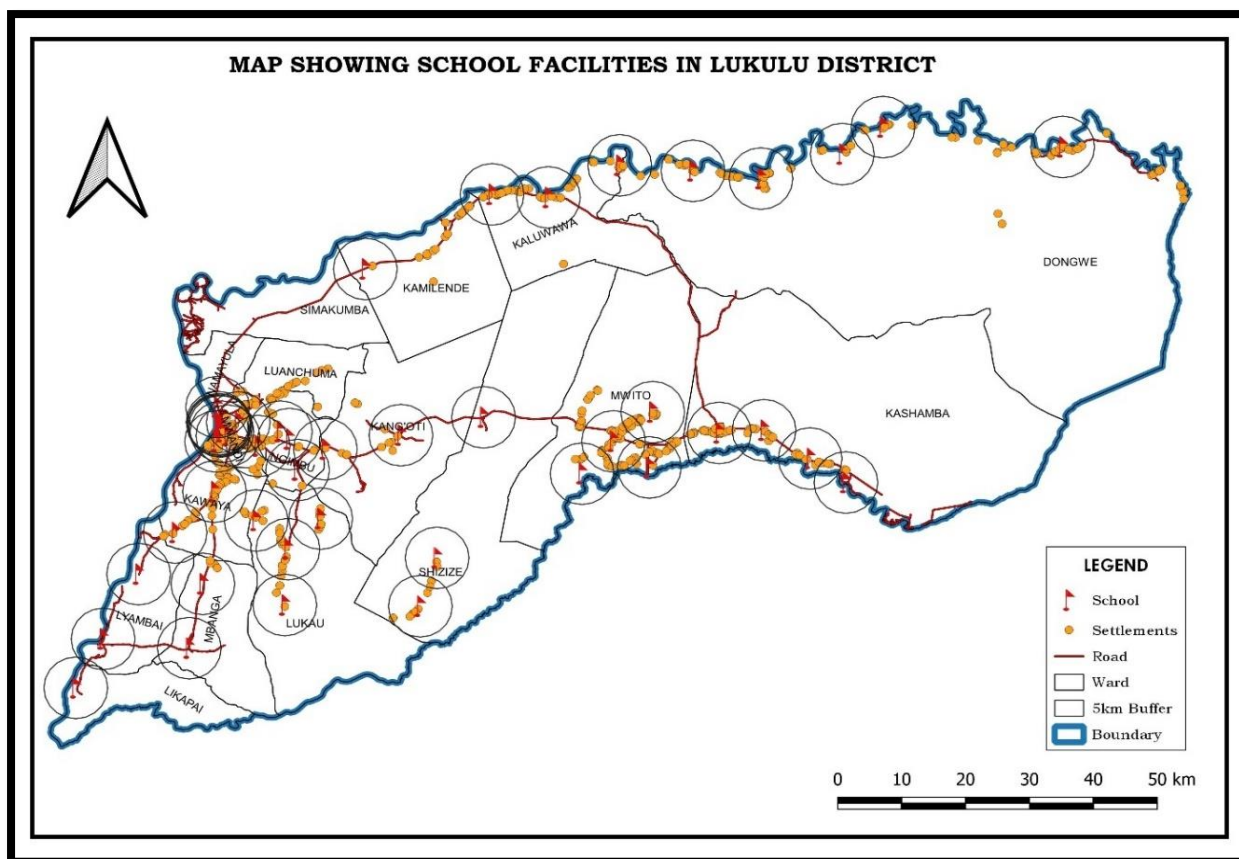


Figure 4: Schools in Lukulu

Enrolment

The Board has ECE school enrolment of 2600, Primary; 23443, Secondary; 6988, Community; 2019 and Private; 395 total. Teacher-Pupil Ratio now stands at 1:51. The table below gives the summary of the above.

TYPE	BOYS	GIRLS	TOTALS
Pre school	1241	1359	2600
Primary school	11496	11947	23443
Secondary school	3256	3732	6988
Community school	986	1123	2109
Private school	184	211	395
TOTALS	17163	18372	35535

Table 8: Categorization of Schools

Source: Ministry of Education, Lukulu District, 2023

The table above shows the enrollment details aggregated by level and gender. The enrolment for pre-school is 2600 learners. The estimated number of children within the aged of 3-6 is 10632. This means that the district still has about 80% of the children of pre- school age not accessing pre-school education in the district. This calls for the construction of more ECE centers and sensitization of communities on the importance pre-school education.

Staffing Summary

The table below gives the summary of the staffing levels in the district by sex and school level;

DETAILS	MALES	FEMALES	TOTALS
Community schools	23	6	29
Private schools	7	16	23
Pre school	12	40	52
Primary school	177	146	323
Secondary school	231	166	397
TOTALS	450	374	824

Table 9: Summary of the staffing levels

Source: Ministry of Education, Lukulu District, 2023.

The table above shows that the district has a total of 323 teachers at primary level. This number is very low to service the existing 103 primary schools with 23443 learners.

Education Infrastructure

FACILITY /RESOURCE	STAFF HOUSES			CLASSROOMS			VIP	DESKS	
	Perm	Temp	Incomplete	Perm	Temp	Incomplete	Perm	Single	Double
Total	175	315	21	285	78		58	374	8541
Short falls	649		-	217	-	-	675	6613	4085

Table 10: Existing Education infrastructure

Source: Ministry of Education, Lukulu District, 2023.

The table above shows the current existing infrastructure in the district. The district still has a lot of structures in pole and mud. The permanent classroom are 285 and there is a shortfall of 217. This has posed a challenge in terms of access and quality of education. Because of the inadequate classrooms spaces, schools are forced to have less contact hours with the learners. The district also still has a challenge in terms of staff accommodation especially in rural schools. Most of the teachers are accommodated in pole and mud structures. The district has a total number of 824 teachers against 175 staff houses.

The other item to note on the table is the issue of desks. Despite efforts from the local authority through CDF to procure and rehabilitate desks, the district still has a shortfall of 4085 desks at primary and 6613 at secondary level.

3.2.3. Existing and proposed investment programs under the Education Sector

There are a number of existing programmes that are currently running under the Education Sector in the district and they include the following:

Production Units (PUs); all schools have PUs, which are aimed at enabling pupils to acquire life skills that may help them earn a living in the future. Additionally, the production Unit is meant to empower schools for them to sustain themselves.

Guidance and Counselling; this programme is meant to assist learners when they have problems of concentration and, in general, personal or social problems that affect mental stability and/or school performance.

Re-entry Policy; re-entering after pregnancy is currently promoted and implemented at both primary and secondary levels in all schools

Adult Literacy; in order to combat the high illiteracy rates, the district has also endeavored to provide adult literacy to the community members that did not have the opportunity to go to school as part of its mandate. This programme is also being done in collaboration with the Ministry of Community Development in enhancing adult literacy in several communities.

Catch up Lessons; to improve literacy and numeracy levels, the district is currently conducting catch up lessons to learners in different levels.

Desk Rehabilitation and Purchase; the district has also embarked on the rehabilitation and purchase of desks to reduce the pupil: desk ratio and thus far the district has procured and distributed over 2600 desks.

Proposed Investments; The proposed investment in the sector include:

- i. Construction of two boarding schools for girls and boys
- ii. Construction of one Skills Centre
- iii. Construction of staff houses to encourage qualified staff to work in rural schools due to shortage of decent staff accommodation
- iv. Construction of weekly boarding facilities
- v. Construction of modern ECE Centers with play parks
- vi. Procurement of teaching and learning materials (books and computers)
- vii. Procurement of Desks
- viii. Provision of quality water and sanitation in all the schools
- ix. Construction of more staff houses in all the schools
- x. Provision and connection of Power (Solar, National Grid through ZESCO and Rear)

3.2.4. Quality of service including key indicators of performance

In achieving the quality of service and key performance indicators of the Education Sector in the district, the following parameters are used; distance to the nearest schools of which the ideal should be 5 kilometers, the status of school infrastructure which is only at 48% currently, staffing levels also need to be addressed as the district still has a shortage of 536 teachers, Water and sanitation is also another area of concern the district has only 2 schools with waterborne wash facilities . Connection to the national grid in the area of electricity is also a need. The district only has 6 schools out of 111 which are connected to the national grid. This indicates that only 5% of the schools are connected to the national grid.

3.2.5. Issues arising from public participation

The major issues that arose during the public participation process were retention, dropout, and long distances to school, inadequate schools, inadequate classrooms and inadequate teachers in rural schools as arising from the introduction education for all policy which has increased the number of children accessing education in the district. The following were notable challenges that the education is facing; inadequate teacher accommodation in schools especially in remote areas, inadequate boarding facilities especially in Dongwe and Mbanga wards. Lack of instructors in Youth and Adult literacy centers, lack of awareness on the programs: ECE, Adult literacy & guidance on opening community schools, impassable roads in rain season to reach some schools due to floods, inadequate sanitation facilities in schools for the pupils and staff, Shortage of desks, inadequate teaching and learning materials and other classroom furniture, and insufficient sources of clean and safe water.

3.2.6. Impact of the continuation of existing trends on land use and population distribution patterns

Population distribution patterns influence land use in that places where schools are located tend to attract more people. Due to anticipated population growth by the year 2035, the sector will be expected to build more school infrastructure to meet the growing demand. Therefore, there will be need to plan all the growth centers (areas where schools are located) to accommodate other land uses such as residential, commercial, Agriculture and open spaces. The need for more land for school infrastructure expansion will likely be negatively impacted on and in the district is mainly privately owned.

3.2.7. The impact of existing trends on the environment and climate change

Due to increase in demand for school infrastructure, they will be needed to acquire more land for the construction for school infrastructure. This will result in loss of biodiversity. Furthermore, most school in Dongwe, Likapai, Kashamba and Luanchuma Wards which are flood prone areas have had accessibility challenges during the rainy season. Additionally, due to climate change the district has experienced increase in the number of schools with blown off roofs, which is the result of strong and heavy rains. Climate Change has also brought about Human animal conflict which affects school attendance as pupils shun and fear to attend school for example crocodiles during floods and currently lions and elephants during drought.

In order to address some these challenges, the sector has developed a strategy of ensuring that when constructing new infrastructures, trees are cut only on portions meant for building leaving the rest of the trees as a wind break also. Additionally, schools add to the building of climate resilient school environment by planting trees. Furthermore, the sector has taken a role in

keeping the school environment clean, green and healthy through the monthly community cleaning exercise.

3.2.8 Effects of COVID 19 and HIV/ AIDS

The COVID 19 negatively impacted on the sector due to school closure in June 2020. This led to loss of learning time, reduction of learning opportunities and low school performance, which resulted in many pupils practicing deviant activities such as alcohol abuse and illicit sex which led most girls to drop out from school. The schools have continued to uphold the public health guidelines in order to make the school environment safer for everyone.

Furthermore, schools in Lukulu have been negatively affected by the HIV/AIDS pandemic. Cases of sexually transmitted disease have been recorded in most of the school going girls in wards that are closer to the Central Business District (CBD) such as Mwandu, Namayula and Simakumba wards. This has impacted negatively on the performance of the girl child.

3.2.9. Issues arising relating to gender groups and vulnerable groups

Both boys and girls are disproportionately vulnerable due to gender work norms such as; (herding cattle and charcoal burning and household chores for girls) this results into poor attendance and in some cases dropping out of school. The other factor is exclusion from basic services especially for girls such as Menstrual Hygiene, friendly toilets and sanitary pads. These if not provided in schools will result into absenteeism for girls. Poverty in urban parts of Lukulu leads to parents forcing their children in cheap jobs (working as maids, selling different merchandize as walkers and carrying luggage for business people).

The Education sector has put in place measures to encourage gender equality and equity with emphasis on the need for gender inclusiveness in knowledge attainment. The sector has recorded improvements in the number of girls attending school with the help of policies such as the re-entry policy, support from programmes like Keeping Girls In School (KGS), child protection from Campaign for female Education (CAMFED) and Adolescent Health. Traditional leaders have been a key stakeholder in discouraging early marriages, however more sensitization is needed with regard to bad cultural beliefs that encourage young girls to marry at an early age.

Pupils from low-income backgrounds face additional challenges, such as limited access to resources and technology to enable them perform well in schools. Furthermore gender disparities limits access to education for girls, due to cultural and social norms, early marriages and pregnancies. It is evident in the district that vulnerable pupils with disabilities and orphaned face barriers in accessing quality education due to lack of school requisites.

3.2.10. Consideration of the underlying factors contributing to the issues identified

Population increase and financing of school projects does not march with school infrastructure in the district, which in turn had led to increase in the enrolment levels. Staff shortage in some schools especially in rural areas, may be attributed to poor basic services such as lack of decent accommodation, lack of access to clean drinking water and other necessities.

Due to limited number of governments boarding secondary and weekly boarding facilities, pupils living far from day secondary schools fail to access boarding schools outside the district, tend to rent room in nearby secondary schools to live by themselves. This has contributed to high number of dropouts resulting from pregnancies among girl children, as teachers and parents do not frequently monitor them.

3.3. THE FORESTRY SECTOR

The vegetation of Lukulu is dominated by Kalahari/Miombo woodland, Mukusi laying just over 20Kms from the water bodies and *Cryptosepalum* dry forests which cover 80% of the total land cover. It also has the Zambezi flooded grasslands adjacent to rivers and most of the southern parts of the district which lie in the baroste plains bordering Lumulunga. The vegetation provides the basis of economic activities in the district such as timber, grass, fibre, fruits, medicines, honey harvesting and other forest products. The following are the main vegetation types found in the district.

3.3.1. Overview of existing Government policies and plans

To ensure complete vertical and horizontal alignment with national values and principles, several policies and plans were examined and their implications at the local level have been identified for consideration when designing strategies. Note that these government policies and plans are referred to in the Development Framework.

Policy, Law and Regulatory (PLR) Framework

Over the past few years, Zambia has made significant progress on developing conducive policy and legislative instruments as well as strategic plans for addressing climate change within the broader national economic development context. Some of the specific achievements that form the building blocks for REDD+ implementation in Zambia include among others, the following:

National Policy on Environment (NPE, 2007)

The focus of the NPE is the achievement of measures that address the pressing need to manage the impact of human activities on the environment including biodiversity loss deforestation, land degradation, air pollution, inadequate management of water resources and water pollution. This is in line with the landscape approach at watershed level of the REDD+ strategy.

National Policy on Climate Change (NPCC, 2017)

whose objectives includes (among others): strengthened implementation of adaptation and disaster risk reduction measures to reduce vulnerability to climate variability and change; implementation of sustainable land-use management practices in order to contribute to reducing Green House Gases (GHG) emissions from land use and land use change and forestry (LULUCF); human resource and institutional capacity building for effective implementation of climate change interventions; and promotion of investments in climate resilient and low carbon development pathways in order to generate co-benefits and provide incentives for addressing climate change more effectively;

National Climate Change Response Strategy (NCCRS, 2012)

The NCCRS identifies clear priorities for adaptation and mitigation activities in various sectors of the economy and proposes a new institutional and governance structure for managing climate change issues in Zambia emphasizing a multi-sectoral and coordinated approach among different stakeholders to effectively reduce emissions towards a climate resilient and green economy.

Eighth National Development Plan (8NDP, 2022)

- Strengthen climate change adaptation
- a Sustainable land, water and forest management
- Strengthen climate change mitigation
- Sustainable forest management

Forests, woodlands and trees are among the nation's most extensive natural heritage resources, which require judicious management. They are renewable assets whose continued availability depends on our actions. In deriving benefits from these resources, it is incumbent upon every citizen to ensure that biological diversity, soil and water conservation are not compromised.

Key Government priorities being (and to be) implemented at a local level

The core government priorities for the local level.

- ✓ Promoting community forests and initiatives that facilitate investments through public-private forestry and other natural resources;
- ✓ Promoting alternative livelihoods in communities adjoining forests in order to reduce deforestation and forest encroachments;
- ✓ Supporting local entrepreneurs in value addition to wood and non-wood forest products; Facilitating the engagement of local communities in bee-keeping as a business through production of clusters; and
- ✓ Protecting, conserving and restoring forests as a business in the mitigation of climate change (Formation of Community Forest Management Groups).
- ✓ Promoting sustainable housing, through efficient energy use, water harvesting, recycling and other resource use.

3.3.2. State of development

The overall objective of the Forestry Sector is to enhance the qualitative and quantitative contributions of Forestry towards the National sustainable Socio- Economic Development. Lukulu district is endowed with a diversity of rich forestry resources which has great potential for investment.

3.3.3. Forestry Inventory

In 2016, the District undertook a Forestry inventory in concession areas where few sample plots were established, which is a blurry depiction of the Forest cover in the district. In spite of that,

the growing stock according to the inventory conducted by the Forest Department called Integrated Land Use Assessment (ILUA II, 2016) with technical support from FAO estimated the main tree species found in the district. These species include *Pterocarpus angolensis* (mukwa/mulombe), *Azelia quazensis* (mwande), *Brachystegia speciformis* (mutuya), *Julbernadia paniculata*, *Baikiaea plurijuga* (teak/Mukusi), *Erythrophleum africanum* (Mubako) and *Giubourtia coleosperma* (muzauli).

3.3.4. Forest estates management

Lukulu District has fourteen (14) gazetted Forests of which one (1) is a National Forest and thirteen (13) are local forests. Management of these forest estates was a big challenge especially those in the outskirts of the District because of lack of proper vehicle for mobility. Most of the gazetted estates had been heavily exploited especially Dongwe National Forest. The gazetted Forests are tabulated as below;

NO.	NAME OF RESERVE	NUMBER	LOCATION	SIZE(Hectares)
01	Dongwe National Forest	P395	Dongwe Area	49,743
02	Nabowa Local Forest	P383	Border Kaoma and Lukulu	15,352
03	Namboma Local Forest	P267	Lukau Area	2,120
04	Kambinda Local Forest	P392	Kamilende	5,563
05	Lukona Local Forest	P301	Simakumba Area	569
06	Shonkamba Local Forest	P268	Lukau Area	852
07	Mbanga Local Forest	P375	Mbanga Area	3,451
08	Nalusheke Local Forest	P309	Nalusheke Area	439
09	Chombwe Local Forest	P308	Chombwe Area	150
10	Kanapende Local Forest	P366	Sitaka Area	2,097
11	Kalenga Local Forest	P374	Kasheke Area	882
12	Liyenda Local Forest	P282	Luamutwa Area	8,774
13	Nkwali Local Forest	P269	Lukau Area	239
14	Limpele Local Forest	P302	Silembe Area	1,190

Table 11: Forest Estates

The Lukulu district's boundary and the gazette forest reserves are shown in the map below.

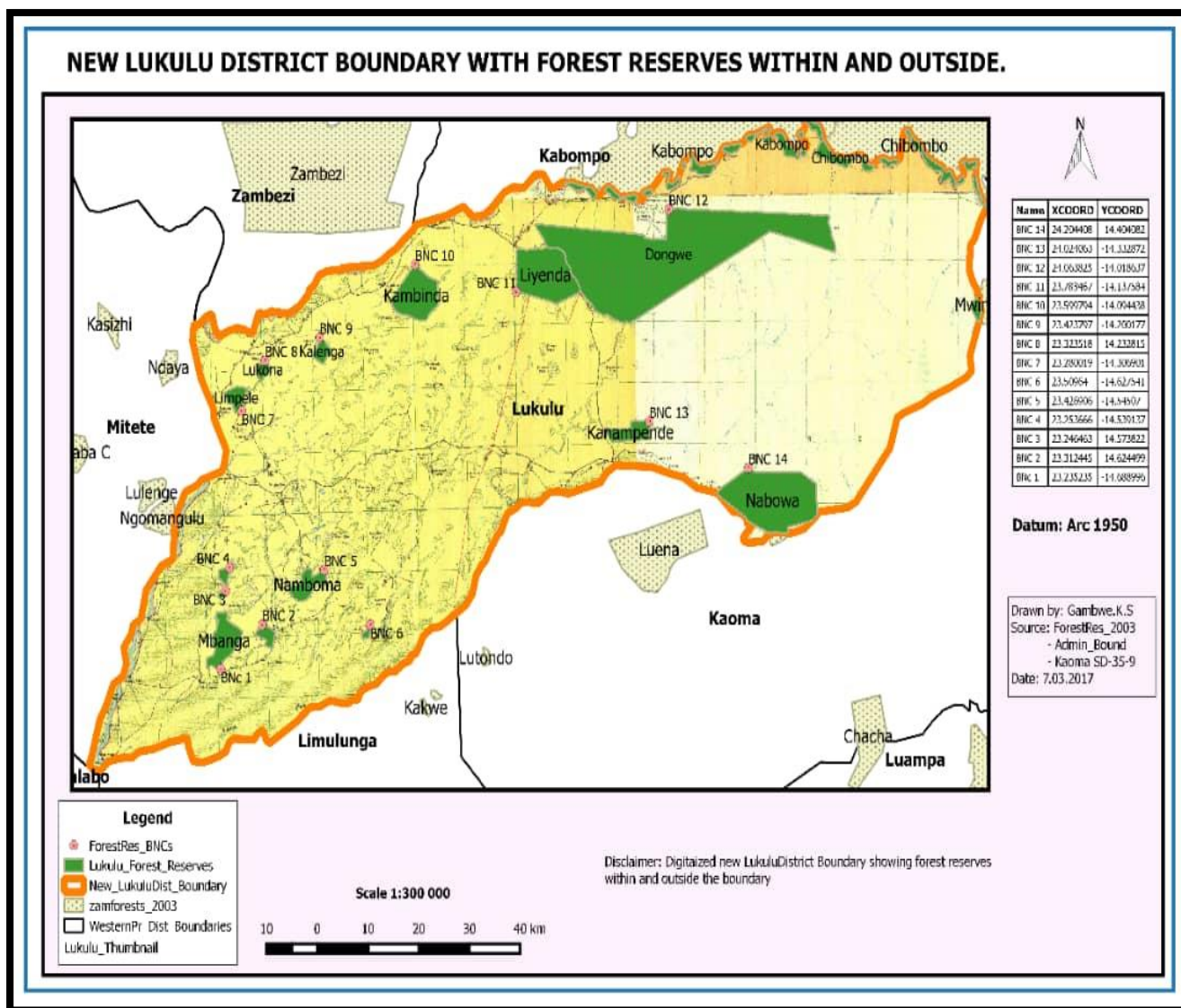


Figure 5: Lukulu District Forest Reserves
Source: PFO GIS Database

Land cover

Forests cover 487,524ha (52.1%) of Lukulu’s total land area with another 447,457ha (47.9%) being covered by other wooded land types. Parts of the forests are gazetted as forest reserves. Forests are one of the most important natural resources of Lukulu, covering 52.1% percent of the total land area of the district though most of it is degraded (The European Space Agency (ESA) World Cover,2021). The land cover is shown in the table and the map below.

Landcover	Area (ha)	Area (%)
Forest	487,524	52.1
Grassland	203,879	21.8
Shrubland	178,492	19.1

Herbaceous Wetland	52,507	5.6
Barren/Sparse Vegetation	6,058	0.7
Open Water	3,875	0.4
Cropland	2,246	0.2
Built-up	400	0.0
Total	934,981	100.0

Table 12: The district area is 52.1% forest and 47.9% non-forest

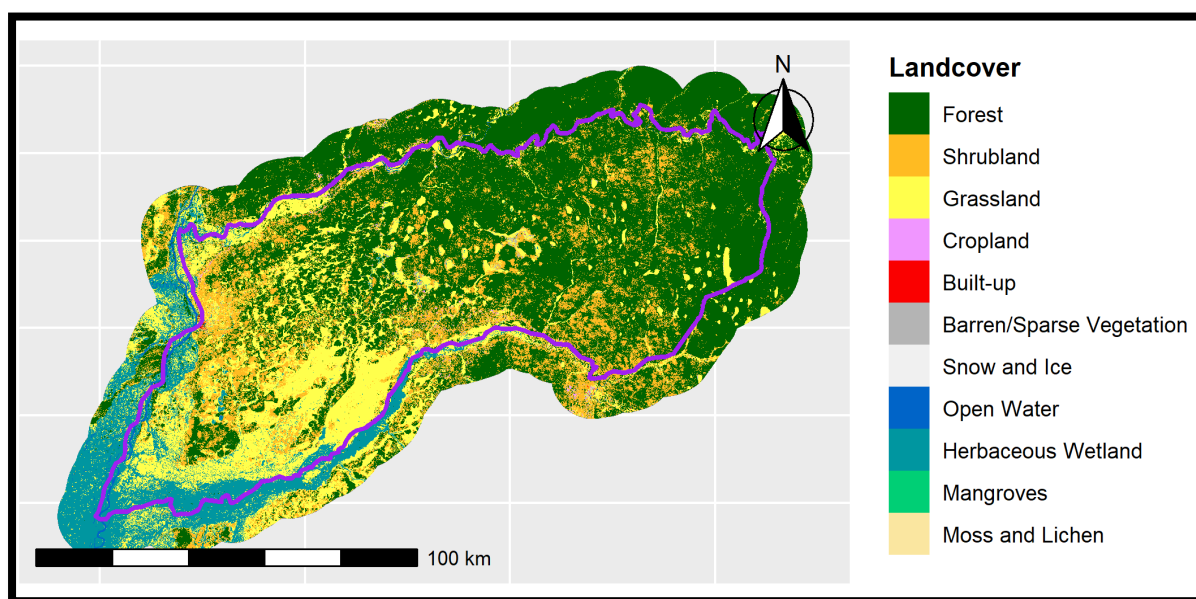


Figure 6: Land Cover

Source: The European Space Agency (ESA) World Cover.

Un-Gazetted forests

There is a vast open woodlands forest area in the district governed by the Baroste Royal Establishment. Furthermore, it is from these areas where the Forest concession is operating. There is no statistical information available to ascertain the hectareage. Therefore, it calls for Forest Inventory/Assessment on the forest under traditional leadership.

Critical Performance Indicators

- Clearance of at least 10km Forestry Boundary every year.
- 1320 hectares of forest controlled burned annually.
- Conduct at least 20 Blitz patrols and inspections per year.
- Raise and plant 30, 000 assorted species of tree seedling
- Conduct 50 community sensitization meetings on Sustainable Forest Management annually.
- Conduct environmental education lessons in 5 schools.
- Promotion of Beekeeping and utilization of Non-Woody Forest Products.
- Collection of Non-Tax Revenue.

3.3.5 Forest Utilization

Forests play a major role in the development of the district. Forest utilization is categorized in three forms. The first one covers the wood products, which include timber, building poles, firewood and charcoal production. The second category is the non-wood products, which include honey, fiber, reeds, grass and medicinal plants. The third category covers the grazing, ecological and ecosystem services. The main species that commonly exploited for timber include *Pterocarpus angolensis* (mukwa), *Giubourtia Coleosperma* (Muzauli) and *Afzelia Quanzensis* (Mwande).

3.3.6. Inventory of protected forests in the district

The table below shows the fourteen (14) protected Forests. They include,

S/N	Name Of Forest	Category	Forest No.	Area(HA)	Other Illegal Activities	Level of Encroachment in Percentage
1.	Dongwe	National	P395	49,743	-Illegal timber harvesting is rampant	-Encroachment level estimated at 5 %.
2.	Nabowa	Local	P383	15,352	-Forest reserve is heavily exploited by illegal timber dealers.	-Encroachment level estimated at 5%
3.	Namboma	Local	P267	2,120	Illegal timber harvesting	-Encroachment level estimated at 1%
4.	Kambinda	Local	P392	5,563	-Encroached with Cassava fields -Temporal structures	-Encroachment level estimated at 10%
5.	Lukona	Local	P301	569	-Cassava fields	Encroachment level estimated at 2%
6.	Shonkamba	Local	P268	852	Illegal Timber Harvesting	-Encroachment level estimated at 2%
7.	Mbanga	Local	P375	3,451	-Cassava fields	-Encroachment level estimated at 0.4%
8.	Nalusheke	Local	P309	439	-.Cassava fields -Bush poles harvesting	-Encroachment level estimated at 2%

9.	Chombwe	Local	P308	150	-Illegal Timber Harvesting -Bush poles Harvesting	-Encroachment level estimated at 0.2%
10.	Kanapende	Local	P366	2,097	-Cassava fields -6 Temporal structures(Pole & Grass) -Maize fields -Illegal Charcoal Production	-Encroachment level estimated at 45%
11.	Kalenga	Local	P374	882	-Illegal Timber Harvesting	Encroachment level is estimated at 0.03%
12.	Liyenda	Local	P282	8,774	-Cassava fields 4 Temporal structures(Pole/Grass) -Illegal Timber Harvesting	-Encroachment level estimated at 0.12%
13	Nkwali	Local	P269	239	-Cassava fields -Maize fields	-Encroachment level estimated at 60%
14.	Limpele	Local	P302	1,190	30Ha rampart harvesting of fuel wood for burning pan bricks and charcoal manufacturing	-Encroachment level estimated at 0.3%
Total Area				91,421		

Table 13: Inventory of Protected Forests

3.3.5. Forest management systems

The forest management system pertaining to protected forests in Zambia today is still a centralized system embodied in the structures of the Forestry Department. There are three forestry management systems within the centralized management systems such as Joint Forest Management, Community Forest Management Groups and Plantation Management System.

Joint Forest Management (JFM) entails a collaborative management system where the local communities and the Forestry Department agree to have shared responsibilities and benefits in the management of forests. There is licensing system which qualifies individual community members and others outside the JFM system arrangement to gain entry and access to the forest resources. JFM recognizes the responsibilities of producer groups and, village resource management, area resource management and the forestry resource management committee.

The producer groups are formed around specific activities meant to exploit a particular resource in a sustainable manner to support of local livelihoods and income generation.

3.3.6. Climate change

The effects of climate in Lukulu manifest in various forms such as unpredictable cold and hot spells, delayed on-set and early end of rain season and reduced amount of rainfall. Additionally, localized flooding that has been experienced over the past few years has been related to above normal rainfall occurring in some areas of Zambia.

Climate change impacts are slowly being felt in Lukulu, there exist an opportunity to mitigate such impacts through forest management. Lukulu like many other district has recognized the opportunity and indicated political commitment to tackle climate change. A communication of political will in mitigating the effects of climate change is the preparation of the National Adaptation Program of Action.

Stakeholders are all aware that degrading forest lands and depleting forests are major contributing factors to climate change due to the reduced surface area for carbon sequestration. Some of the practices that were identified as contributing to forest degradation and depletion include uncontrolled and excessive charcoal production, illegal Timber harvesting, poor land use planning, slash and burn agriculture.

3.3.7 Concessions

The district is currently managing four (4) four small scale Forest Concession Licenses. The minimum production capacity is 20m³ and maximum of 100m³ the area of operation is indicated in the table below

S/N	Name Of Concession	Category	Operation Area
1.0	Melawood Suppliers Limited	Small Scale	Lilemalema Open Woodland
2.0	Mashaka Resources Limited	Small Scale	Lishuwa Open Woodland
3.0	Dongwe Timber Association	Small Scale	Lilemalema Open Woodland
4.0	Kelomo General Dealers	Small Scale	Nyati Open Woodlands

Table 14: Name of the Concession and operation areas

Source: Lukulu District Forestry office Annual Report, 2023

3.3.8. Formation of community forest management groups

The office did embark on community sensitizations on the topics of Community Forest Management Groups formation and Free Prior, Informed Consent (FPIC) meetings. The meetings were conducted in Dongwe Chiefdom, Kangombe chiefdom, Mayankwa Chiefdom (Mwito), Mushashu Chiefdom (Kang'oti) and Silembe chiefdom in the year under

review. The communities can now gain new rights to control access and use of their surrounding forests. The Bio carbon Partners facilitated funds for conduction of meetings. The major topic was forest protection and management for the purpose of wildlife habitat conservation and climate change mitigation and adaptations.

Forestry Department (FD) has collaborated very well with the Bio Carbon Partners (BCP) in the conservation of the natural resources. Bio Carbon Partners (BCP) is a conservation-focused social enterprise established in Zambia in 2012, with the mission of making conservation of wildlife habitat valuable to people. BCP does that by working with private landholders and rural communities to improve forest protection and management, and then working to convert forest products into sustainable sources of income and improved livelihoods.

Their main business focus since their founding has been in the global carbon market; by avoiding deforestation, carbon credits can be developed according to internationally specified methodologies and standards, which are then sold to a range of buyers to offset their carbon emissions. This can include companies that are emitting CO₂ through their business activities, or individuals such as travelers who offset their air travel and other personal activity. With deforestation and forest degradation accounting for about 15 percent of all human-caused global carbon emissions, using carbon markets provides a way to generate revenue and incentives for improved forest protection.

In Zambia, BCP has been the pioneer in this forest-linked carbon market (known as REDD+). BCP's goals are simply to increase household level incomes and wildlife recoveries through the tool of the forest carbon market. The office managed to form five (5) Community Forest Management Groups for Kafue Zambezi Community Forest Project in collaboration with the Bio Carbon Partners. These are tabulated as below;

Name of CFMG	Chiefdom	Hectares
Dongwe	Dongwe	193,698
Lusika	Mayankwa (Mwito)	65,000
Namasimba	Silembe	4,400
Munyangulo	Mushashu (Kang'oti)	10,408
Kangombe	Kangombe	16,922
Total		290,428

Table 15: Community Forest Management Groups(CFMG)

3.3.9. Cross cutting issues and forestry development and management

HIV/AIDS mainstreaming:

The District's underdeveloped health infrastructure and pervasive poverty continue to pose problems as unprecedented challenges of providing and administering antiretroviral therapy

(ART) to people living with HIV/AIDS (PLWHA). In these resource-constrained settings, other options have been adopted as necessary measures for the management of HIV/AIDS. Throughout the world where the majority of PLWHA lack ART, traditional medicine is being institutionalized in the response to HIV/AIDS, and the management of HIV/AIDS is, in significant part, a function of woodland resources. Local responses involving traditional medicine in the management of HIV/AIDS, and current institutional efforts to scale up support for these responses, need to be accompanied by concerns for medicinal plant resources to avoid compromising the sustainability and long-term feasible use of these resources. Where HIV/AIDS affected households experience impacts involving reductions in financial, physical and natural assets leading to increased vulnerability and food insecurity it could be expected that such households not only alter their woodland activities but may increase reliance on woodland activities as a coping, and more consistent livelihood strategy.

On the other hand, labor and knowledge are the major inputs into woodland activities and the loss of these resources could have a negative effect on household engagement in woodland activities. These contrasting correlations, and the complexity of household dynamics influencing livelihood strategies, have led to conflicting views on the relevance of classical woodland-based livelihood and coping strategies in the context of HIV/AIDS. In order for the Forestry Department to develop HIV/AIDS responses that are based on forest-based needs and capacities of affected households, and to create an enabling environment for household adaptation to long-term effects of HIV/AIDS, it is necessary to thoroughly explore and understand these relationships. Part of the strategy is an in-house development of a forestry work place HIV/AIDS policy in line with the national HIV/AIDS policy.

Gender and persons with special needs in forestry management:

The traditional division of labour places household responsibility on women has led to women becoming the de facto food providers for their families in many rural settings. This has resulted in women to depend more on the natural resources which is evidenced by the large number of women trading in mushrooms, caterpillars, tubers and many other Non-Wood Forest Products (NWFPs) by the roadside. This responsibility has led to a buildup of women's local knowledge on conservation, forests and natural resources.

Despite women's, the youth and persons with special needs' dependence on natural resources, their limited rights on forest resource tenure has continued to escalate the cycle of poverty. Land in the rural resource-poor setting is often the most valuable economic asset a household could possess. Land could translate into food, money, credit and a sense of identity and power.

With no access and/or control of land, Lukulu women (like most their District counterparts) are often left to seek alternative means of survival and constitute. The “disposed” are a very high proportion of the poor of the poorest and therefore continue to depend on natural resources.

Cultural practices and norms which tend to hinder women’s, the youth and persons with special needs’ progress are still common in the districts, especially in rural areas. Women come from a history which does not allow them to assert themselves in every situation. Forestry management programmes are not an exception and continue to favor men for senior positions than women, the youth and persons with special needs. This has partly resulted in youth unemployment which has led to many young people to turn to businesses like charcoal production which are destructive to forests.

Issues arising from the public participation process:

- ❖ Need for Forest assessment in the district to determine levels of Deforestation in the District.
- ❖ Lack of Transport possess huge threat on the natural resources and difficulties to manage.
- ❖ Land degradation due to indiscriminate and mining.
- ❖ Low awareness levels on forestry and wildlife conservation.
- ❖ Inadequate community forest management areas.
- ❖ Inadequate Forestry extension services.

Impact of changes anticipated over the next ten years:

The state of the forests in the district is under threat due to degradation from human activities. Forestry degradation is mainly attributed to among other things agricultural activities. This is largely caused by the type of agriculture practices being done which involves clearing of trees and vegetation, searching for virgin land suitable for agriculture. This has an impact on the forest reserves and other ecologically sensitive areas. Additionally, extension of farmer plots and settlements has hugely attributed to massive encroachments of local forests. Charcoal production is another driver of forest degradation in the district. Further the need for fuel wood that is energy for domestic consumption is another factor hampering the loss of biodiversity and tree species at large. Based on the Normalized Difference Vegetation Index (NDVI), most of the Gazzeted forests in the district show the presence of low to moderate vegetation cover, reason being the time when the satellite images were taken most miombo tree species are deciduous (shade/dropped) the leaves. Hence it calls for analysis of the Forest Reserves through

Forestry Inventory with the availability of funds. Above all, the levels of deforestation at District Level is not known which is equally can be done through Forestry Inventory.

3.3.10. Summary

The immediate drivers of deforestation in Lukulu have been identified as agricultural expansion, unsustainable charcoal and wood production practices, unmanaged fires and uncontrolled livestock grazing. However, the underlying drivers include insecure forest tenure and insufficient legal forest use rights for forest communities, which has often created de facto open access and a lack of incentives for sustainable forest management. Lukulu district faces severe deforestation, affecting water sources and exacerbating climate change. Efforts to restore the forest through tree planting have exceeded annual targets. Encroachment plagues forest reserves. Inadequate resources and personnel hinder sector performance, while climate change threatens biodiversity and food security. Encouraging regeneration and sustainable forest management are vital for Lukulu's environmental and economic well-being. Lukulu is endowed with a variety of some high productive forest ecosystems such as the Kalahari Woodlands and the extensively occurring Miombo woodlands which are highly renewable. These extensive forests consist of forest reserves, forest areas under traditional leadership (forests on customary land). Over the years, the forest estate has been continually depleted to the point that a considerable proportion of the forest land has been lost to other land uses. This has led to the declined productive and functional role of forests due to deforestation and forest degradation which has resulted into a reduced flow in forest products and the carbon sequestration role of forests. Therefore, in order to ensure sustainable management of forest resources and ecosystem management, the district must ensure the integrity, productivity and the development potential of the forest resources is maintained. Other objectives related to sustainable management are to

- i. Ensure adequate protection of forests, by empowering local communities and promoting the development and use of wood, non-wood forest products and services
- ii. Promote investment in plantation forestry
- iii. Ensure sustainable management of forest ecosystems and biodiversity through the application of both scientific and local knowledge
- iv. Improve the role of forests in the provision of ecosystem services and abatement of climate change.

3.4. THE AGRICULTURAL SECTOR

Agriculture is one of the main economic sectors which most of the people in Lukulu District are engaged in for their livelihood. The section discusses the legal frame works which the sector operates with to deliver Agricultural services to the farmers in the district, the sector's performance as well as the projected plans over the period of 10 years.

3.4.1 Review of policies and plans

The Agricultural Sector's operations in the district are guided by various Policy frame works which include; National Agricultural Policy, and 8th National Development Plan, and National Agricultural Extension and Advisory Service Strategy (NAEASS) among others to increase food security and alleviate poverty levels in the district.

The 8th National Development Plan outlines programs aimed at improving production and productivity in the sector of Agriculture which include;

1. Productivity – enhancing technology development
2. Farm block development
3. Irrigation development
4. Agriculture input supply management
5. Research and Development
6. Early warning systems development
7. Farm power and mechanization.

3.4.2. Key priority areas

The National Agricultural policy indicates the key priority areas which promote wholistic development and enhanced performance of the sector as;

- i Agricultural production and productivity improvement
- ii Market Access and Services Development
- iii Food Nutrition Security.

Agricultural production and productivity improvement:

Improved extension service delivery provides applicable agricultural information to transform small-scale farming into sustainable, commercial and profitable venture (National Agricultural Extension and Advisory Strategy 2016 -2020).

The plant pests and disease Act speaks to the prevention of introduction and spread of plant pests in the country and facilitation of safe movement of plants and plant products both at local and international level (The plant pests and disease act, Laws, volume 14, cap 233). This safe guards the performance of the adapted local planting material from the insurgencies of alien pests and plant diseases. In line with this Act, the sector collaborated with Department of

Phytosanitary and plant Quarantine to monitor the regional trails of Southern Africa region, of varieties of maize from Kenya which were conducted at the Farmer Training Center in the district under a project CIMMTY propagated by Zeteo Africa.

Market access and service development:

The National Agricultural Marketing Act No.19 of 1989, regulates market players in the sector for the general growth of the sector.

Furthermore, the creation of enabling environment for private sector growth and provision of stable trade policy with emphasis on easing of restrictions on exports of agricultural commodities and facilitating access to finance contribute to the aspect of crop production and productivity and also strengthens crop value chain (Eighth National Development Plan (8NDP)).

The sector operates in conjunction with Food Reserve Agency (FRA) Depots in the maize producing areas to facilitate close market of maize to farmers. In addition, the sector provides external market linkages to farmers for produces with low local market demand.

Food nutrition security

The National Agricultural Policy espouses a vision of an efficient, competitive and sustainable agricultural sector, which assures food and nutrition security, increased employment opportunities and incomes. In the district, various training meetings on food preservation and processing to add value and taste to the locally produced foods to promote consumption of nutritious food.

3.4.3. Description of the existing state of the agriculture sector

Sector profile

Generally, the soil for most parts of the district is sand loamy while heavy deposits of sandy soils are found in the south west and north east of the district. The district is divided into four blocks namely: Kaluwawa, Central, Mbanga, and Mwito block. Central block is located in the central business area of the district. This block is characterized by intense cultivation of horticultural crops where much of irrigated production takes place from. The Zambezi River, Luanchuma and Lukulu stream provide water for irrigation activities. Mbanga and Mwito block have bigger portions of land which lay in the flood plains of Luena and Zambezi rivers. This geographic position enables them to have high rice production potential. Most of the rice in the

district comes from these two blocks. While Kaluwawa and part of Mwito block are predominantly maize producing regions of the district.

The statistics below indicates the population of the district’s farming community.

Name of the camp	Number of zones	Number of villages	Number of households	Population	Categories of farmers								
					Small			Medium			Total		
					M	F	T	M	F	T	M	F	T
28	111	1411	10892	63440	792	681	1410	226	6	295	7,51	6,88	14,4
					1	5	6		9		8	3	01

Table 16: Population of the district’s farming community
Source: Ministry of Agriculture – Lukulu: 2024

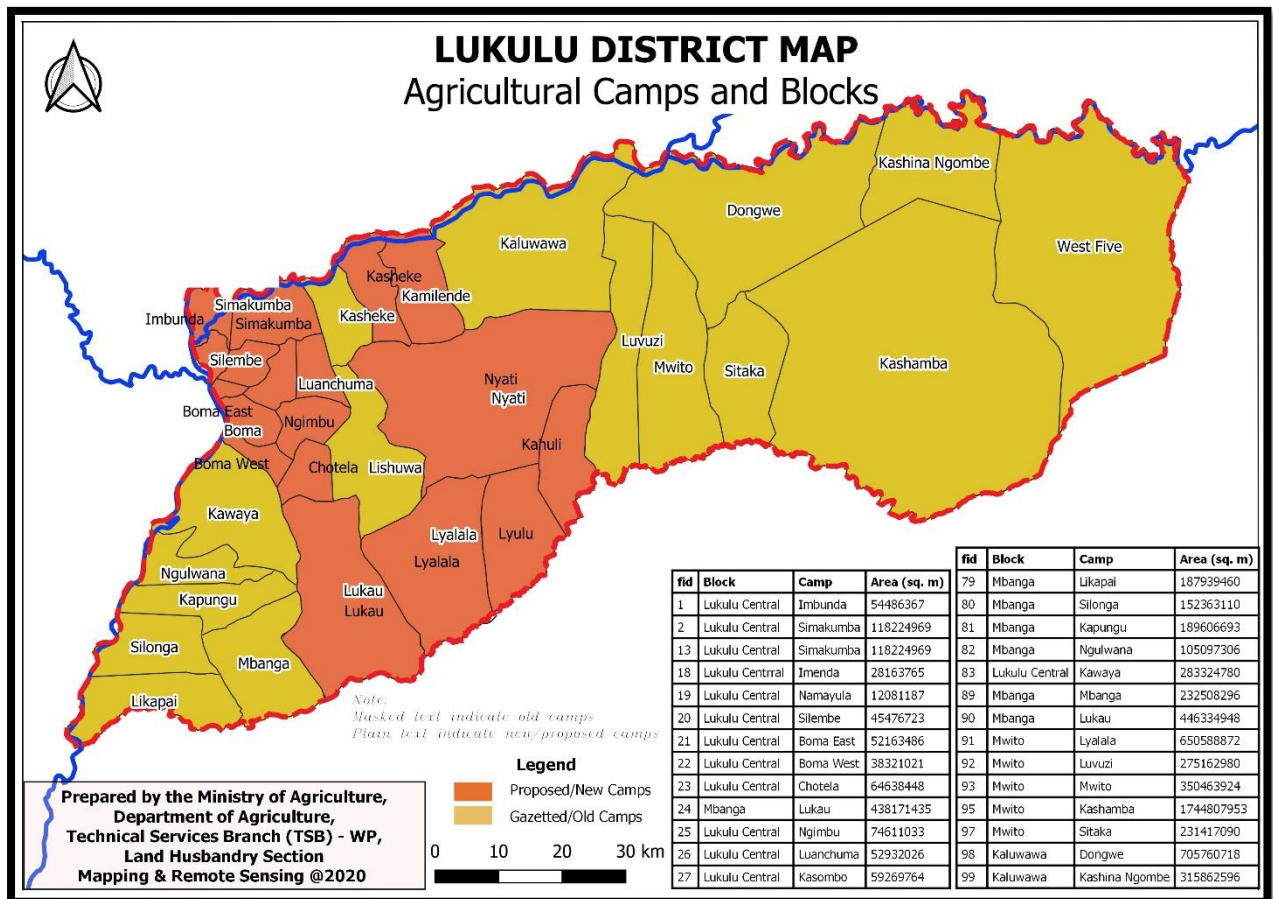


Figure 7: Agriculture Camps and Blocks
Source: Department of Agriculture (TSB) Mongu: 2020

Available services

The abundant water resource and arable land which the district is endowed with support the cultivation of a variety of crops such as maize, cassava, rice, groundnuts etc.

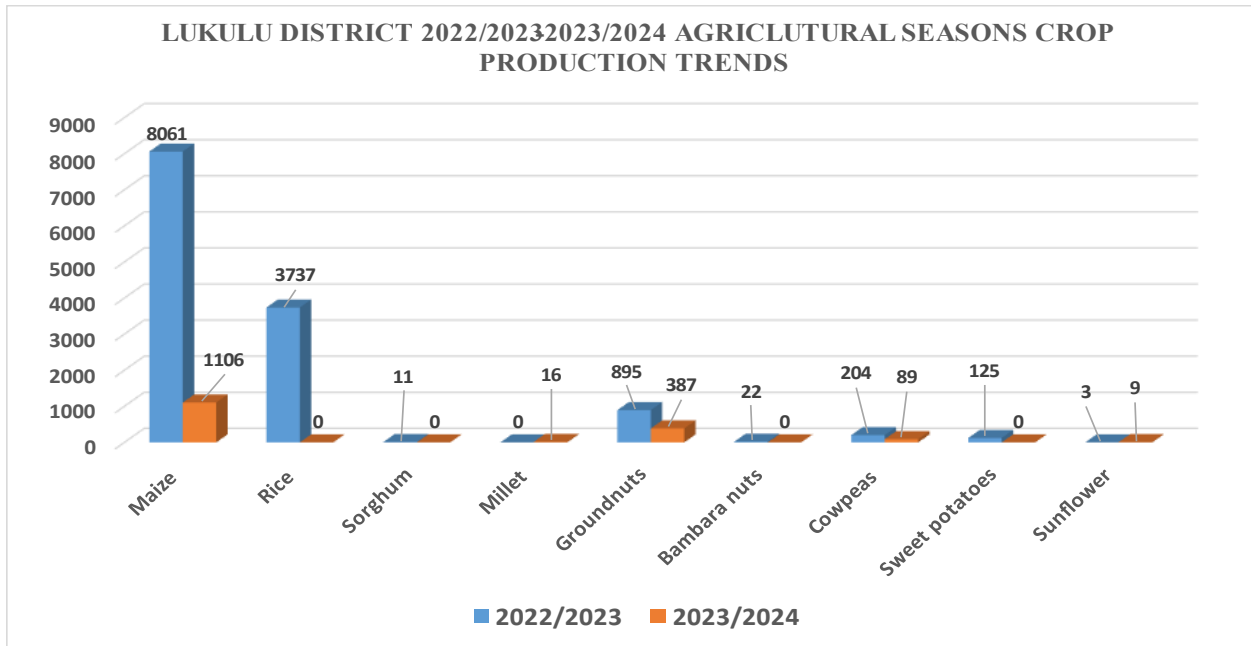


Figure 8: Crop Production Trends
 Source: Department of Agriculture-Lukulu 2023

The effects of drought significantly reduced the production levels of generally the crops being grown in the district as seen in the table above. In order to avert the impact of the changes in the climate, the sector ought to embrace irrigated production as opposed to relying on rainfed production.

The sector implements the Farmer Input Support program (**FISP**), where 3500 out of 13, 500 farmers are supported with fertilizer and seed inputs. Each farmer collects inputs which go into a farm size of two limas. There are four types of packs given to farmers namely Maize pack, Sorghum pack, Groundnut pack and Soybean pack. This number was increased from 2000 to 3500 beneficiary farmers in 2022.

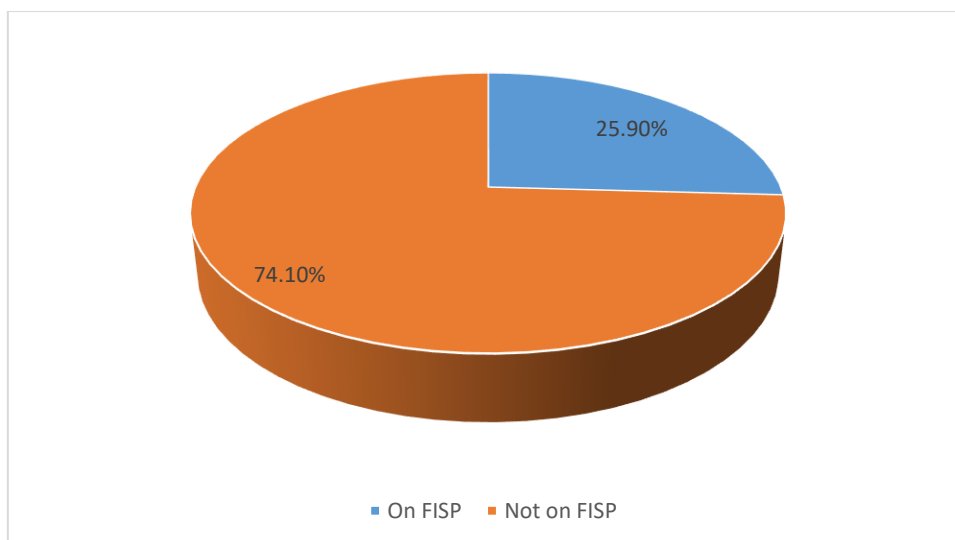


Figure 9: FISIP

Source: Department of Agriculture-Lukulu 2023

The areas of concentration in this extension services delivery are irrigation development, food and nutrition, crop diversification and crop management.

Under irrigation, a total of **860** farmers are practicing irrigation and a total of **17.2ha** land is under irrigation and most of it is in the wetland area of the district. This translates to **6.4%** of the total registered farmers. Out of these farmers 85% of them using buckets for irrigation. However, the abundant surface water resource and arable land incentivize the expansion land and number of under irrigation.

The sector operates a farmer training center in Simakumba where a number of demonstrations are conducted to equip farmers with practical knowledge about the technologies being demonstrated. Eight out of thirty-two camps have housing unit. However, most of them require rehabilitation. Four of the camp houses are being renovated to enhance their habitability. Through some collaborating partners, the sector implements rice, and sustainable livelihood project courtesy of Japan International Corporation Agency (JICA) and Zeteo Africa respectively.

Cashew cultivation promotion is another program being run by Export Trading Group (ETG) where community nurseries were established to supply cashew seedlings to farmers in five camps.

Camp	Nursery Site	No. of seedlings Distributed	No. of farmers collected seedlings
	Silembe	3, 580	41
	Kankwilimba	3, 000	23

Silembe	Wamba west	3, 900	37
	Kalambwe	1, 000	12
Ngimbu	Lyande	975	14
	Chotela	240	14
Luanchuma	Kanema	2, 975	100
	Kayeo	735	15
	Kapona	3, 500	27
	Sakatuya	4, 059	50
	Sakapelo	7, 500	70
	Shilema	2, 500	50
Boma East	Saulimbo	1, 410	17
	Namayula	1,620	16
Boma west	Yonne	683	7
	Suulu	1, 286	19
TOTAL		38, 963	512

Table 17: Community nurseries for cashew seedlings

Source: Department of Agriculture-Lukulu 2024

Through this program, more farmers are expected to be reached out as means to strengthen the continuity of cashew production activities.

Under JICA, two projects where one focuses on the market development of rice and the other on the research to enhance production and productivity of rice, target farmers from Lukau, Lyalala, Lishuwa, Mbanga, Luanchuma, Kashamba, Kawaya, and Mbanga camps. The outcome of the research is anticipated to provide localized approaches and practices of rice cultivation which will enhance its production and productivity.

3.4.4. Quality of service including Key indicators of performance

The sector has a total of 28 officers supervised by the District Agricultural Coordinator. This workforce is inadequate both for the field and district staff when compared to the structure of the organization. More officers are still required in order to increase the Extension to farmer ratio which currently stands at 1 to 850 as opposed to the standard ratio of 1:400 as seen from table below:

	Workforce, housing and transport	Available	Required	Short fall
1	Staff houses	10	28	18
2	Camp Extension Officers & Agricultural supervisors	16	32	16
3	District staff	6	10	4
4	Transport at camp level	9	19	10

Table 18: Structures

Source: Department of Agriculture-Lukulu 2023

The situation of inadequate transport especially at camp level makes the delivery of extension services inefficient.

3.4.5. Existing and proposed investment programs

The sector conducted a number of advisory extension service delivery programs to the farmers in the district covering smart agriculture, Food processing, surveillance and monitoring of FAW, farmer registration, farm power and mechanization, FISP, and Sustainable Agriculture Financing Facility (SAFF).

During the 2023/2024 farming season, a total of 22 farmers applied for SAFF loans and were approved for funding.

S/N	DESCRIPTION	AMOUNT(ZMK)	NUMBER OF BENEFICIARIES	REMARKS
1	1 Hectare	10,000	10	Approved
2	2 Hectares	20,000	5	Approved
3	3 Hectares	30,000	3	Approved
4	4 Hectares	40,000	2	Approved
5	5 hectares	50,000	2	Approved
	Total	150,000	22	

Table 19: Sustainable Agriculture Financing Facility (SAFF)

Source: Department of Agriculture-Lukulu 2023

Improved capital investment through increased access to affordable financial facilities in the sector catalyzes crop production and enhance food security.

3.4.6 Smart agriculture

In view of improving food security, the sector propagates the irrigation agenda through the provision of adequate irrigation information and linkages of supplier of precise and efficient irrigation technology to the farmers. One hundred and twelve (112) farmers were trained. The trainings information not only, help in improving production and productivity, but minimizing soil erosion. Therefore, conserves water and soil nutrients and allows for optimal utilization of available agricultural resources to develop resilience in farmers to the impacts of climate change. These technologies are delivered to the farmers through the model of farmer field schools. The district aims at increasing the land under irrigation from 17.2ha to 150ha within a period of five years.

Five irrigation scheme sites with one dam site are proposed to be implemented. The irrigation sites are in Kamilende, Simakumba, Boma west, Nalusheke and Shikwakala. While the dam site is in Litulilo in Luanchuma.

3.4.7. Surveillance and management of Fall Army Worm (FAW)

The scourge of pest and disease infestation has over the period of time affected the production potential of crops resulting in to losses of yields. The Ministry staff and farmers training to equip them with knowledge in the management of the pest. In 2023 a total of one thousand four hundred and forty (1440) farmers were trained in pesticide application and handling, and 460ltrs of chemicals distributed to the farmers.

S/N	District	no: of camps	no: of camps affected	no: of households affected	hectares affected	infestation rate	REMARK
1	Lukulu	26	26	3031	1036.18	19.17%	All the camps were affected

Table 20: Fall Army Worm surveillance result

Source: Department of Agriculture, Lukulu 2023

A lot of farmer engagements are needed to employ sustainable and indigenous management mechanisms of the pest to lower the infestation rate.

The table below shows the chemicals

s/n	District	no: of camps	no: of camp that received chemicals	Chemicals	Quantity of chemicals received (ltrs)	Quantity of chemicals distributed (ltrs)	Hectares sprayed Ha
1	Lukulu	26	26	Nimbecidine Deltamethrine Cypermethrine Lambda	190 200 10 20	190 200	1269.01
Total					420	390	1269.01

Table 21: Chemical distribution to camps

Source: Department of Agriculture, Lukulu 2023

Plans are under way to promote the planting and growing of indigenous botanical trees to be used in the management of pests and diseases as it has less adverse effects to the environment and cost compared to synthetic chemicals, especially in the management of the Fall Army Worms. The identified trees include Tephrosia, Neem and Chili among others. This activity will involve collaboration with the department of Forestry in the accessibility of planting material and establishment of tree nurseries.

3.4.8. Impact of existing trends on the environment and climate

The surge of unprecedented weather conditions occasioned by climate change resulted in the loss of crop yield. Low rainfall, droughts, floods, and heavy storms caused destruction of crops,

leaching of nutrients, crop water stress, and exacerbated disease and pest infestation. This led to increased food insecurity especially for the 2023/2024 farming season.

The activities of farming involve land preparation which lead to the cutting down of some trees and vegetation to create farm land where farming activities take place. The provision of farmer trainings in good agricultural practices aims at enhancing sustainable farming operation in order to realize good harvest in the midst of the impacts of change of climate.

The irrigation development activities support and promote the concept of crop diversification, where farmers manage to grow different types of crops throughout the year. Because of having many production cycles, high crop yield and more income is generated. The alternative livelihoods generated from crop diversification minimize the community's engagement in activities that are degenerative to the environment.

Through extension services, good agricultural practice that are taught to the farmers lead to sustainable crop production which not only ensure increased crop yields but minimize soil erosion, and improper utilization of synthetic chemicals for pests and diseases control which may be detrimental both to the environment and humans.

3.4.9. Issues arising from public participation

The following were the responses from the interaction with the community:

- 1) Many farmers indicated that irrigation could greatly support the agricultural sector and change the living standards of the people. Much financial support for irrigation equipment is needed since most farmers don't have the appropriate equipment. Because of this, the sizes of farms under irrigation have remained small.
- 2) There is limited accommodation for the camp officers. As a result, the efficiency with which extension services are delivered to the farmers has reduced.
- 3) Climate change is also one of the threats to crop performance. This has heightened the risk of growing rain fed crops. The occurrence of rainfall pattern could hardly be predicted and thus affected the planning and scheduling of agricultural activities of farmers.
- 4) The limited number of farmers on the Farmer Input Support Program compared to the total number of registered farmers in the district. Increasing the number of beneficiaries will improve the crop production level especially the staple crop which is maize.
- 5) Poor road network has affected movement of farming input and produce to and from the market thereby raising the production.

3.4.10 Issues arising relating to gender groups and vulnerable groups

The sector has a larger proportion of women participants. This is mostly seen in the attendance of agricultural meeting during extension delivery time, provision of farm labor and cultivation of crops. The challenges of land and capital accessibility remains to be the issues limiting the extent of their agricultural production capacity.

3.4.11. Consideration of the underlying factors contributing to the issues raised

The following propositions respond to the issues inhibiting the development of the sector in the district:

- Timely provision of affordable financial support to farmers towards the promotion of irrigation development will lead to a more efficient and resilient agricultural sector.
- Investment in water harvesting infrastructure to provide water to places that do not have surface water for irrigation in highly agricultural potential areas to foster crop production.
- The uncertainty in the occurrence of climatic factors has the potential to diminish the participation level of farmers in the sector. Investment in early warning systems which include stream gauging structures and rain gauge stations provides the community with timely information to allow the farmers adequately planning for the farming season. This can provide the district with sufficient and localized hydrological and climatological data about the district for concise planning and implementation of Agricultural activities.
- More staff houses and camp extension officers should be built and employed respectively for farmers to easily access agricultural information.
- Operationalization of the Farmer Training Center will enable most of the farmers in the district obtain practical extension services as most demonstration and trials would be performed to generate localized technologies and approaches which are adaptive to the local environment.

3.5. FISHERIES AND LIVESTOCK SECTOR.

Lukulu District has four (07) Veterinary camps, namely, Lukulu Central, Mbanga, Mulongo, Lishuwa, Dongwe, Kaluwawa and Mwito.

Livestock farming is one of the major source of income in Lukulu and plays a crucial role for about 80% of households in the district. Further, it contributes to employment creation. Livestock and livestock products creates cash and in kind incomes and enable savings for future needs in the district. Further, livestock (cattle) is used for Animal Draft Power (ADP) and skins and hides are extracted and processed for sale within the district and to other neighboring districts. Currently, the district is supplying stools and drums made from the skins and hides that are processed traditionally. Besides, livestock production also acts as insurance, offering some protection when other incomes streams fail. Further, the sector relies on livestock as the primary source of revenue. The livestock sector provides animal Health services such as clinical services that includes, but not limited to, treatment of various ailments, disease prevention and control, regulation, extension and trade. The vegetation types commonly found in Lukulu are shrubs and grass. Pasture in Lukulu district is very good and highly palatable more especially in plain floods and wet area on the other hand the upper Land Livestock trek long distances to find water for drinking.

3.5.1 REVIEW OF GOVERNMENT POLICIES PROGRAMMES AND PLANS IN SECTOR

The Seventh National Livestock policy (2017 to 2021) was reviewed and the priorities were identified;

Secondly, the 8NDP was reviewed and the following priorities were identified;

- Improve productivity-enhancing technology development.
- Enhancement of extension service delivery.
- Improve animal disease control and prevention.
- Promote livestock product diversification.
- Livestock production enhanced through establishing livestock service centers, breeding centers, livestock insemination centres and veterinary laboratories in the district.
- Prioritize research and development in the promotion of improved breeds in order to support production in the sector.
- Create enabling environment for private sector growth in the sector, by providing a stable trade policy with emphasis on easing of restrictions on exports and facilitating access to finance.

3.5.2 DESCRIPTION OF EXISTING STATE OF DEVELOPMENT

Livestock Production

Fisheries and Livestock is the sectors identified as very crucial in driving the economy of Lukulu District. Therefore, the sector contributes to the livelihood of about 96,290 people and 30% representing 600 female farmers and 90% representing 300 male farmers.

Rainfall is the major source of water for forage and pasture growing in the district. However, the rainfall pattern in the district in the last three (3) years has been poor and also the district experiences high temperatures that usually affects animals negatively leading to reduced reproductive performance and milk yield. Livestock feed is not readily available to all the farmers in the district, animal depend much on natural grass and shrubs. In addition, due to the bad road, transportation of livestock feed as proved to be challenging. Production of milk is quite low in the district due to unavailability of suitable nutrients to support milk production and some people depend on processed milk sold in shops. Further, the sector lacks milk collection centre.

Livestock Population

The district has never had a comprehensive livestock census due to lack of funding Therefore, it is difficulty to give a clear picture on livestock population. Types of livestock reared in the district includes; Cattle, Goats, Sheep, Village chicken, Ducks, Rabbits, Guinea fowls and pigs. The table below shows estimated numbers of livestock population per camp.

Camp	Cattle	Goats	Sheep	Pigs	Rabbits	Village chickens	Broilers	Layers	Guinea fowls	Quails	Ducks
Mbanga	14,500	600	Nil	700	Nil	18,550	0	0	150	0	150
Mulongo	7,000	1,100	129	500	120	19,500	0	0	100	0	100
Lukulu Central	7,500	1,300	45	1,200	150	17,500	4,000	150	100	0	50
Mwito	5,500	2,300	20	850	Nil	15,500	0	0	50	0	40
TOTAL	34500	5300	194	3250	270	71050	4000	150	400	0	340

Table 22: Estimated numbers of livestock population per camp
Source: livestock annual report-Lukulu

Livestock Service and breeding Centres

The sector has neither livestock service centres nor breeding centres. However, it has 49 temporal crush pens that are aiding in diseases control activities. Due to limited handling space provided by temporal handling facilities, farmers still face challenges mobilizing animals around the community during mass vaccinations, treatments and controlling of parasites.

Livestock Extension

Among the 7 camps in Lukulu, one (1) is manned by a Livestock Assistant, two (2) are manned by veterinary assistants, two (2) are manned by tsetse control assistants and the remaining two camps are unmanned. This therefore explains that under livestock sector, understaffing has really remained a serious challenge. Additionally, the mentioned camps are extremely vast, as a result some areas of the district remains uncovered.

Fisheries

Fish is the most important source of income and protein in Lukulu district. Lukulu has abundance of water bodies such as Zambezi River, Kabompo River and streams which provide the basis for fresh water for fish. Most people in the district are practicing capture fisheries and only eighteen (18) fish farmers are in to aquaculture fisheries. The district capture fisheries also include; Lukulu fishing Lodge and Barotise Tiger lodge. Types of fish found in the Zambezi river and streams includes; Oreochromis andersonii (three spotted bream) Clarias, Hydrocynus Vittatus, Momynus spp, Barbus red breasted bream, three green headed bream, sarranochromis, synodontis spp, tiger fish and tilapia spermanii.

3.5.3 Review of policies and plans in the sector

The second national aquaculture policy (2016)

The following are the priorities identified;

- Promote and diversify production of farmed fish species.
- Promote stocking and restocking of natural bodies.
- Promote access to fish feed.
- Promote aquaculture development and,
- Promote the establishment of aquaculture farms.

The 8NDP and the Fisheries Act of 2011 has been reviewed and the following priorities were identified;

- Fisheries and aquaculture development
- Research and development will be prioritised in the development of improved fish breeds in order to support production in the sector.
- Government will create enabling environment for private sector growth in the sector, by providing a stable trade policy with emphasis on easing of restrictions on exports and facilitating access to finance
- Enhance natural resources management through sustainable fisheries management
- Promoting investments for increased fingerling production and establishing and operationalising fish breeding and freezing centres
- Provide for the regulation of commercial fishing and aquaculture.

3.5.3. Description of the existing state of development

The district has Lukulu fishing Lodge, Barotise tiger and fishers using traditional vessels such as; baskets, nets and fishing hooks in natural water bodies such as streams and the mighty Zambezi river. Fishing is mainly done in selected areas across the river. Capture fisheries contributes about 95% fish production in the district.

Lukulu Boarding School and eighteen (18) established fish farmers are supplementing the fish industry in the district and they have already acquired necessary knowledge regarding aquaculture development.

3.5.4. Issues arising from public participation

The community identified the following priority needs under the sector

- Use of wrong fishing gears like mosquito nets has tremendously led to fish depletion.
- Lack of suppliers of fingerlings in the district, as a result, the community is discouraged to venture into fish farming owing to the bad terrain that does not support smooth transportation.
- Understaffing has remained a serious challenge. The district has only 02 officers who are fisheries Assistant manning the entire district.
- Use of unsafe chemicals like doom for fishing and drying of fish.

3.5.5. Impact of changes anticipated over the next ten years

The future demand for services and facilities

Over the next ten years the district anticipates population increase that will lead to demand for fish. Currently, most people in the district are practicing both capture fisheries and aquaculture but only a small number are into aquaculture fisheries. Aquaculture production will continue to expand over the next ten years to meet the demand from an increasing population. Therefore, they will be need of deploying more fisheries officers and research officers in order to address the situation.

Impact of environmental and climate change issues

Climate change, will affect fish and their habitats. Warmer temperatures will influence the abundance of fish and will lead to higher mortalities. The climatic effects on fish will have social and economic consequences for people of Lukulu as 95% depend on fish as a source of income generation especially the women. The impact of climate change influence fish stocks and aquaculture production when large quantities of pollutant are released in water, there may be an immediate impact such as mortalities, reduced metabolism and damage to gills. Drought causes water levels to go down, leaving fish stranded in the river and streams. Fish become stressed and more vulnerable to low oxygen levels and diseases are spread easily as low water

levels makes movement difficult. Increase in temperatures leads to an increase in the rate of metabolic function in most species of fish, when fish has a higher metabolism, their respiration rate and need of oxygen increases and their feeding and digestive habits can change. An increase in demand of dissolved oxygen availability inevitably leads to death of fish species.

3.5.6. Issues arising from the public participation process

During the public participation process it was established that genetic improvement was needed farmers are keeping local breeds with low productive performance and do not attract good market price, lack of improved pasture and forage animals depend on natural pasture and shrubs with little nutrients to support production.

Disease Control; Lukulu district has no Dip tanks and Spray race as the result, the district records tick-borne disease every month and animals have been dying. No timely (scheduled) vaccination campaign, especially against CBPP (contagious bovine pleura pneumonia) FMD (foot and mouth diseases). A lot of animals have been dying due to outbreaks of CBPP and low production due to foot and mouth Disease. Slaughter facilities. Currently, the district has one slaughter house and one slaughter slab.

Understaffing has remained a serious challenge. Consequently, some areas remain unmanned. Inadequate camp staff houses and the available houses are in a dilapidated state.

3.5.7. Impact of changes anticipated over the next ten years

Impact of the continuation existing trends on land use

More and more people are entering the sector and this has an impact on land use in the district in the past farming seasons, farmers have been opening up new land because for agriculture this means that population distribution will continue to grow and the communal grazing areas thereby reducing available for livestock production. Livestock farmers tend to settle close to their livestock for easy accessibility, monitoring and security against theft.

Environment and climate change analysis.

This sector has had a negative effect on the environment because livestock farmers take animals for grazing anywhere, without considering this might cause on the environment. Over grazed areas are very prone to soil erosion, wind erosion and forms a hard pan. As more farmers enter the sector, land for grazing is needed and consequent production of methane gas (methane gas forms part of greenhouses) during digestion this contribute negatively to the environment.

3.5.8. Existing and proposed investment programs.

The district has the potential to sell fish to the nearby districts and Province such as Kaoma, Kambopo and Solwezi

Proposed investment,

- Construction of livestock artificial insemination center.
- Construction of district office accommodation.
- Procurement of office furniture and equipment.
- Construction and rehabilitation of camp houses.
- Construction of fish breeding center.
- Construction of Fish hatcheries and Fish Feed Production.
- Construction of District Livestock Marketing Center.

Fisheries and Livestock Marketing (Trade facilitation)

There are issuance of import, export and transit permits on various fisheries and livestock agricultural commodities. Main imports are fresh water fish, sea food, milk powder, drugs and chemicals, ornamental fish, live cattle and pigs. whereas export are commercial hatching eggs, livestock and fresh water fish .and transits include processed milk, fresh water fish and sea food.

3.5.9. Gender issues

Most women in the district, are keeping small ruminant animals, as they are responsible for household food security. Secondly, women's ability to manage their income is vital to the survival of many households in the district. Studies have shown that women spend close to 90% of their income on family while men spend 30%-40% It has been noted that, women are major contributors in the agricultural economy, but face various constraints that limit them from achieving optimal livestock production and agricultural development. These constraints include;

- Limited access to productive resources, including land, water and credit
- Limited access to market information and market price
- Limited decision-making powers because of unequal power relations within the household and the community

If women were to have access to the same level of resources as men, livestock productivity would increase by up to 30% and the number of poor people would reduce by up to 17%. Climate Change and Climate variability have negatively affected livestock production. The district has been experiencing hot temperatures which has negatively affected livestock production performance.

It is evident that livestock rearing activities play an important role in generating income, as such there is need to increase initiatives such as; stock and restocking, distribution of various forage seed through Enhanced Small Livestock Investment Programme and Women Empowerment Fund coverage and intensify livestock trainings.

3.5.10. Summary of issues.

- Lack of genetic improvement.
- Lack of improved pasture and forage.
- Lack of spray races and dip tanks.
- No timely (scheduled) vaccination campaign.
- Disease burden
- Lack of proper livestock service centers.
- Lack of slaughter facilities.
- Understaffing has remained a serious challenge
- Lack of breeding centers.
- The district does not have an organized market.
- Inadequate camp staff houses.
- Lack of established Agro-vet shops.
- The coverage area for a camp officer is longer than the standard.
- The ratio of camp officer to farmer is way big than the standard.

3.6. THE TOURISM SECTOR

The sector boasts of the best sports tourism in tiger fishing sport on the Zambezi River, nature tourism with a number of sandy beaches that gives the best experience of relaxation and a full spectrum of cultural tourism that is found in the local community. The Barotse Plains also, on the banks of the Zambezi River offer serene environment for canoeing, bird watching and fishing.

The district is a get way confluence between the Lugwevungu and Zambezi River and it has lots of crocodiles. In addition, the Kabompo River also converges with the Zambezi River in Lukulu District. It also saves as a tourist choice of destination as the river provides great viewing experience of both nature, Hippos and Crocodiles.

3.6.1 Key government priorities being and to be implemented at a local level (Review of Policies and Plans)

The tourism sector in the District is being directed by international and national policies as well as strategic plans at national, provincial and district level. Alignment of strategies to be implemented in the district considers available services and the challenges being faced by the sector ranging from lack of infrastructure development at major tourism sites and lack of access to the tourism sites. Some of the key policies adopted and localized by the sector include;

- Vision 2030 – Which aims at attaining a ‘prosperous middle-income nation status by 2030’ by making the country major tourism destination of choice with unique features.
- 8NDP, which sets out Zambia’s Strategic direction, development priorities and implementation strategies for the period 2022 to 2026.
- Zambia Tourism Master Plan 2018-2038
- National Cultural Policy 2003

3.6.2 Description of the existing state Of development

The district like many other districts in the province lacks infrastructure development to support the smooth running of the sector. In the district many of the key tourism and cultural significant places are not developed and the access road to most sites is a challenge. This has reduced the amount of tourist to visit the district and the sites.

Quality of service including key indicators of performance

S/N	Existing services	KPI	Target	shortfall	Underlying causes
	MSMEs access to tourism based	No. of MSMEs supported promotions	04	04	inadequate funding to target the tourism sector

financing and promotion					
Research and Development Promotion	No. of inventories or research carried in ICH and promotions.	10	10	Lack of financing	
District Skills Competition	No of skills competition held	03	01	Inadequate funding	
Cluster Advisory Group	No of Establishment and reestablishment of Associations.	01	01	Inadequate funding	
Vital Statistics Registration decentralization	No. of registered artists in line with NAC no.31 of 1994	30	18	Overwhelming support from artists and NACZ	
Sensitization campaign	No. of Intellectual Property Rights and holograms campaigns	04	03	Transport and financing challenge	

Table 23: Quality of service including key indicators of performance

3.6.3 Issues arising from the public participation process

Inadequate infrastructure: The underdeveloped road and waterways network, airstrips, telecommunications facilities in some parts of the district, transportation, and inadequate tourism facilities have hampered the rapid growth of sector. The Lukulu airstrip is dilapidated and the need for rehabilitation in the district. Hence the need for road network connecting to the rest of the province.

- Lack of curio markets to sell the locally produced handcrafts.
- Insufficient promotion of Lukulu major tourism sites to local tourists.
- High-cost destination due to lack of good roads or waterway transport (it's a combination of freight, land and water to reach the sport fishing destinations).
- Inadequate health facilities around tourism sites.
- Uncontrolled Wild fires leading to loss of biodiversity and habitat degradation that has an effect on nature tourism.
- Limited investment in cultural tourism.
- Limited packaging of tourism services (most of the sport fishing camps have no packages to promote local tourism and usually charge in US dollars making their places inaccessible to the locals throughout the year).
- Lack of tourism information centers.
- Lack of cultural villages to promote cultural tourism and practices.

- Lack of community camp sites and inadequate lodging facilities for high level clients.
- Effects of climate change-drought and floods.

3.6.4. Impact of changes anticipated over the next ten years

The Tourism sector in the district has the potential to increase to higher heights in the next ten years fixed on the improvement of infrastructure such as road networks, camping and lodging facilities, and airstrip and tourism information centers. As such, the influx of tourist arrivals and revenue generation is projected to surge. The general use of recreation centers and places that provide the much-needed relaxation will be on high demand. The need to have digitalized information systems that will make it easy to market the tourism potential of the district in the new digital world will be needed.

Due to globalisation and modernisation there will be a shift from the cultural way of doing things to the new ways that are fuelled by the modernity. This will make the local communities lose their cultural values and norms which in turn will make the generations to lose the local culture. In this regard there will be need to intensify on documentation of the rich intangible cultural heritage for the betterment of the generations to come.

3.6.5. Population change – Future demand for services and facilities

Population growth may lead to tourism growth with similar effects, such as increases in job creation, cultural and recreational opportunities, congestion on roads and at recreation sites, and effects on the natural environment. The fascinations of leisure tourism and travel will remain strong. Tourism and holidays will remain a high priority for consumers in developed markets and will increase as a priority for consumers in emerging markets like Lukulu district. The faster growth of tourism in less affluent and less experienced emerging markets will not only boost budget travel but also more traditional tourism activities (like sightseeing and shopping items like curios and artifacts).

3.6.6. Existing and proposed investment and development programmes

The following are some of the proposed investment and development programmes that have been identified by this document.

Program	Strategy	Indicator	Performance status
Infrastructure development	Improved access roads and cultural infrastructure	Number of roads constructed	Three
		Number of airfields maintained	One

		Number of cultural village established	One
		Number of exhibition room created	One (lukulu cultural exhibition room)
		Construct of Government owned guest house	Establish one government owned guest house.
		Number of visitor information centers	One
Tourism product development	Promote tourism diversification	Number of music and cultural festivals	10 (one each year)
		Number of documented tourism sites	Five (silonga sandy beach, kashaba sandy beach, chikago sandy beach, Zambezi-lungwevungo confluence and Zambezi kambompo confluence.
		Annual coronation ceremony conducted	10 annual coronation ceremony conducted (one each year)
		Sunset boat cruise	Engage local players in the establishment of the sunset boat cruise.
tourism promotion and marketing	Tourism promoted and marketed.	Number of tourist arrivals	500 annually and be increasing at 8% annually.

Table 24: Proposed Investment

3.6.7. The impact of the continuation of existing trends on land use and population distribution patterns

Despite land-use impact, land is required to support human and ecosystem needs. Urban areas promote economic growth and satisfy housing, industrial and commercial needs of growing human population. In the same vein arts are supported by land such as Arts and Cultural infrastructure. This trend of population increase and investment will destroy the land in various ways and eventually cause loss of soil fertility, soil erosion, siltation, climate change, global warming, water and air pollution, vegetation loss, topography destruction, water table destruction and recharge zones will be affected.

The challenges of population and investment increase is crucial, as a result we have the issues of climate change because of the pressure exerted on natural resources. The effects of climate change on the environment are devastating; they end up affecting the arts. Decreased water availability will have economic and environmental impacts. Extreme heat, heavy downpour and flooding will affect the more on the cultural environment as it will disturb the arts and

cultural infrastructure including health, agriculture, forestry, transportation, air and water quality and many more.

Arts contribute to knowledge creation and transformation around change, therefore, engagement of the arts in climate change transformations has increased in recent years, especially within the narrative, visuals and performing arts. Arts are increasingly going further than raising climate awareness and now often contribute to knowledge co-creation across disciplines.

3.6.8. Environment and climate change analysis

The challenges of population and investment increase is crucial, as a result we have the issues of climate change because of the pressure exerted on natural resources. The effects of climate change on the environment are devastating; they end up affecting the arts. Decreased water availability will have economic and environmental impacts. Extreme heat, heavy downpour and flooding will affect arts and cultural infrastructure including health, agriculture, forestry, transportation, air and water quality and many more.

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3.6.9. Issues arising relating to gender groups and vulnerable groups

Women and Girls

Participation of women and girls and as equal partners in development must be tolerated. These groups are coming out that they do not have Arts and Cultural infrastructure where they could freely participate and express themselves. They also wish to access Artists Empowerment Funds and also were they could sell their art products. They also look forward for experienced entrepreneurs who could motivate them to go forward in life. Expressive arts industry is crucial to ensuring household food security and poverty eradication. Sustainable economic growth in arts and culture cannot be achieved by efforts that exclude more than half of the rural population (women) involved in art industry. The community experiences a number of gender based violence in vulnerable groups like women, children and persons with disabilities, and some of these causes are deeply rooted in culture.

Men and Boys

Men and young boys are being inspired by contemporary arts abandoning the traditional arts which have resulted in a good number participating in music production and dancing. Nonetheless, the levels of exposure are limited hence the quality of production is still in its infancy stage.

Youths

The importance of youths in this sector cannot be over emphasized. Nonetheless, youths are a crucial part of the sector in that much of the talked about cultural tourism depends on how active and informed are the youth on issues of their locality and culture. Therefore, there is need for all stakeholders to be involved in the nurturing of these youths for the betterment of our communities. There also deprived of the much needed recreation as investment in this sector is almost non-existent. Lack of recreation facilities makes youths indulge in social ills such as drugs and substance abuse among other bad vices, as a means of keeping active. This is detrimental to the future generation's survival hence, the need to invest more in this sector

Disabled

The disabled are also not left out, as most facilities that are sometimes used to promote activities of this sector are not designed to accommodate them hence the need to redesign such facilities to become more inclusive.

3.7. SOCIAL PROTECTION

The social protection sector in Lukulu and the country at large is concerned with meeting the immediate basic needs of the less privileged in the society. Among the vulnerable groupings in Lukulu are the following: women, children, the aged and the disabled. Social protection underscores the deliberate measures i.e. policies, plans, strategies and interventions that govern the performance of the sector in the district.

3.7.1 Key Government Priorities being and to be implemented at a Local level

National Gender Policy

Over the years, Gender Policy mainstreaming has been at the core of government's agenda. Programming, policies and pieces of legislation have since been enacted and implemented to ensure gender mainstreaming; the result of which is inclusivity in decision making for women and allocation of resources to women and men for equitable co-existence. Keeping Girls in School is a classic example of government programming that attempts to bridge up the gender bridge/gap. (National Gender Policy, 2014)

National Policy on Disability

The Policy on Disability seeks to mainstream programming and developments that avert and alleviate incidences of disability. It facilitates rehabilitation, operationalizes facilities for persons with disabilities and ensures their inclusivity in societal mainstream. (National Policy on Disability, 2012)

National Social Protection Policy

At the core of the National Social Protection Policy is promotion of gender equality, social solidarity, enhancement of food and nutrition security for vulnerable populations and contribute to the empowerment of poor people in communities. The Policy strives to ease hunger and poverty as well as increase earnings, improve education and health outcomes of families with limited financial means and the marginalized groupings in society.

Eight National Development Plan (8NDP) 2022-2026

This segment highlights government efforts in trying to alleviate scarcity, susceptibility and disparity. Government's projection is to enhance coordination of social protection programmes and uplifting the welfare and livelihoods of underprivileged and persons susceptible to fiscal fluctuations. Measures will include mitigating violence against women and children, extending social security coverage and fostering a holistic disaster management approach.

3.7.2 Description of the existing State of Development

The Department of Social welfare under the Ministry of Community Development and Social Services; in conjunction with some key ministries/departments boasts to be the flagship of social protection intervention implementation in the district. The institution provide a wealth of amenities, which include but not limited to: Statutory services such as Juvenile justice, probation of juvenile offenders, and investigation for courts, fostering and adoption. To date, all statutory services that the department is mandated to undertake have been consolidated and enshrined in the Child Welfare Act of 2022. In the Non-statutory services bracket, the department implements the Social Cash Transfer (SCT) and Public Welfare Assistance Scheme (PWAS); with the former being the brain child of the latter following a paradigm shift from in-kind to monetary support. Currently the sector has 13, 355 beneficiaries (Thirteen thousand, three hundred and fifty five) on the Social Cash Transfer Programme of which the majority are female headed households. Other categories include the aged, disabled, child headed households and the chronically ill on palliative care. However, there need to scale up the caseload so that all qualifying households can benefit. Further, other services like bursary/student loan recommendation are available. Regrettably, the district currently has no beneficiaries under PWAS. Nonetheless, other non-statutory programs like Keeping Girls in School (KGS) are thriving with the projected number of girls in school expected increase to 1,700 from the current 1,393. Incredibly this education support also extends to tertiary education.

Below is a table indicating SCT caseload segregated by gender and disability:

CATEGORY				
MALE	FEMALE	ABLE	DISABLED	TOTAL
2,234	11, 006	475	581	13, 355

Table 25: Caseload segregated by gender and disability

With the increase in population, there is increased demand of social cash transfer hence the need to raise the caseload and consequently the funding. It is however, recommended that government lessens on the number of beneficiaries under vulnerable but viable categories. These can instead be empowered via loans and with improved monitoring and evaluation, recovery rates can be improved and the scheme could be self-sustaining.

3.7.3. Community development

The major activities implementation focused on departmental programmes, namely Food Security Pack, village banking and adult literacy. Women Empowerment Programs such as strengthening women Livelihood under (GEWEL) is also earmarked for implementation.

3.7.4. Quality of service including Key Indicators of Performance

Social protection services are provided to the community through a network of Community

Welfare Assistance Committees (CWACS) who are spread across the district in seventeen (17) wards.

Programme	Project	KPI	Indicator Definition	Baseline 2021	2022		Comments
					Target	Achieved	
Social Cash Transfer	SCT	No. Social Cash Transfer beneficiaries	Number of beneficiaries on SCT	7,014	3,000	13,355	The projected caseload by the end of 2024 is expected to rise to 17,000 beneficiaries.
Keeping girls in School (KGS)	GEWEL	No. of girls in School	Number of beneficiaries on KGS	1,600	4,432	2,018	The scope of this programme is quite limited.

Table 26: Quality of service including KIP in the Social Welfare Sector

Program	Project	KPI	Indicator Definition	Baseline 2019	2020		2021		2022		Comments
					Target	Achieved	Target	Achieved	Target	Achieved	
Women empowerment	FSP	No. FSP beneficiaries	Number of beneficiaries on FSP	200	200	168	150	217	170	300	There is need to increase the number of beneficiaries.
	Village Bank		Number of beneficiaries on	Nil	100	85	10	7	7	0	Poor recovery rate.

		village banking								
Women's club		Number of beneficiaries on women's club	100	100	85	50	63	50	27	These are the clubs that have received the grants from community development and CDF
SWL		Number of beneficiaries on SWL	Nil	Nil	Nil	Nil		Nil	Nil	This is a program under GEWEL which supporting women.
Youth empowerment		Number of beneficiaries Youth group	Nil	Nil	Nil	Nil		Nil	Nil	

Table 27: Quality of service including KIP in the Community Development sector

3.7.5. Issues arising from the public participation process

The following are some of the prominent issues arising from public participation process:

No Presence of community development officers on the ground to offer technical assistance, as it stands camps have no officers.

Beneficiaries also complained of having inadequate Food Security Packs. There has been a general but profound concern from the general public about understaffing so much that family disintegration and social degradation seems to be less at the core of social work practice than is accounting when it should have been otherwise. Limited network in most parts of Lukulu has been noted to be a serious impediment to the urban SCT payment module and there is general consensus that we revert to the rural payment module. Most clients especially the aged are not technologically savvy; a situation that has given rise to incidence of fraud and theft. Lack of a transit home and place of Safety makes it difficult to handle certain social problems. Almost everyone wants to be on the Social Cash Transfer Program as they perceive it to be free money meant for all. There is need to consider funding for PWAS to cater for non-SCT households.

3.7.6. Impact of changes anticipated over the next ten years

With the projected exponential rise in population in the next decade, the district is expected not only to increase the SCT caseload but also to broaden the scope of the target group because of changing social dynamics that will give rise to new social and economic trends.

3.7.7. Impact of the continuation of existing trends on land use and population distribution patterns

As more of the vulnerable people continue to be economically empowered, the sector will continue to have an increase in demand for agricultural land for crops and livestock. This may give rise to animal-human conflict.

3.7.8. Environment and climate change analysis

Prolonged drought spell currently being experienced has hit hard the vulnerable households in terms of hunger and food security. Unsustainable farming methods are also expected to contribute to land degradation. This may impact the yields negatively and perpetuate the hunger situation. The Social protection sector advocate for programmes and projects that are environmentally friendly and climate resilient. However, most empowered beneficiaries tend to engage in climate unfriendly business ventures such as charcoal and timber business, which has a negative effect on the preservation of forests and ultimately impacts negatively on climate change.

3.7.9. Issues arising relating to gender groups and vulnerable groups

It has been noted that most social protection interventions are gender biased towards women. There is need to scale up social protection intervention that takes into consideration the plight of men. It has also been observed that women tend to engage in risky behaviours such as prostitution as a result of poverty while men tend to resort to criminality.

3.7.10. Consideration of the underlying factors contributing to the issues identified

Lack of awareness about what government services are available and how to access them has contributed to underutilization of some services resulting in some social problems to persist. Some communities have been known to resist positive social change. Continued community engagement and sensitization should help remediate the issue. High illiteracy levels have also impacted implementation of some government policies and social protection interventions.

3.6. THE WATER AND SANITATION

It is often said that ‘water is life’ and is not an infinite resource, while sanitation is a confirmation of how advanced a society is in terms of living standards. As a sector, the provision of quality safe water ensures the upholding of better living conditions for the community and the provision or access to quality safe water has been enshrined in the charter of basic human rights.

3.6.1 Key Government Priorities Being and To Be Implemented at A Local Level (Review of Policies and Plans)

The National Water Policy (2010) ensures that, within the district there is a development of a comprehensive framework for water resources management and protection with the consultation and involvement of stakeholders

Eighth National Development Plan (8NDP)

To improve access to clean and safe water supply and improved sanitation, the Government will promote investment in the water and sanitation sectors. The Government will, among other measures, establish a sustainable financing mechanism for the sector that will facilitate mobilization of local and international financing for water supply and sanitation programmes, including through public-private partnerships. Further, the enhanced allocation of the Constituency Development Fund (CDF) will assist in accelerating investment in the water and sanitation sector. To this end, constituencies and wards will be supported in identifying areas of need for water supply and sanitation services as well as plan for the provision of such services to reduce developmental inequalities.

Environmental Management Act of 2011

Stipulates the provision for integrated environmental management and the protection and conservation of the environment and the sustainable management and use of natural resources.

The Water Act of 2011

The Act provides for the management, development, conservation, protection and preservation of the water resource and its ecosystems; provide for the equitable, reasonable and sustainable utilization of the water resource; ensure the right to draw or take water for domestic and non-commercial purposes, and that the poor and vulnerable members of the society have an adequate and sustainable source of water free from any charges.

3.6.2. Description of the existing state of the Water and Sanitation Sector

Lukulu District has Western Water and Sanitation Company as the water utility company operating in the district and as such the water supply aspect is catered for in only Mwandu ward out of the 17 wards. The commercial utility still have a lot of ground to cover to grow their

clientele base so as to have an increased population in the urban and peril-urban parts of the district having access to clean and safe drinking water. Lukulu district have approximately 232 functional boreholes which are still in adequate in providing clean and safe water. Since the district does not have an existing sewer network, sanitation is provided by individual households in form of Sceptic tanks and pit latrines.

S.N	WARD	ESTIMATE NUMBER OF WATER POINTS (Boreholes)	Piped Water Schemes	Estimated Coverage of Water Supply	ESTIMATED POPULATION CATCHMENT	STATUS	
						Functional	Non functional
1	Kamilende	12	1	76%	3491	11	1
2	Mwandi	24	2	51%	11339	22	2
3	Mbanga	15	0	38%	5785	13	3
4	Likapai	9	0	72%	2402	9	0
5	Lukau	12	1	35%	4342	12	0
6	Ngimbu	8	0	71%	1409	7	1
7	Namayula	25	3	45%	6709	23	2
8	Kawayu	15	2	51%	4860	15	0
9	Shizize	11	0	39%	1 307	11	0
10	Dongwe	8	0	48%	2994	7	1
11	Simakumba	42	3	76%	7,890	40	2
12	Kashamba	13	1	40%	3366	13	0
13	Luanchuma	9	3	52%	6703	9	0
14	Kang'oti	11	1	40%	7347	11	0
15	Mwito	15	0	45%	4742	15	0
16	Lyambai	8	0	35%	2509	8	1
17	Kaluwawa	7	2	42%	3489	6	1
Total	17 Wards	244	19	50.35%	39,040	232	14

Table 28: Water Supply

Overall, the Objective is to provide sustainable and equitable access to safe water supply and proper sanitation to meet basic needs for improved health and poverty alleviation for Lukulu Rural Population and contribute to achievement of the vision 2030. Lukulu District has earmarked a number of programs to uplift the standard of quality water supply to the rural areas, the following are the existing water supply programs in Lukulu district:

- Sitting and Drilling of boreholes in various wards of the district.

- Rehabilitation of broken down boreholes and small scale water reticulation systems and as well as;
- Sensitization programs are ongoing through integration programs from the Council and the line Ministry

3.6.3 Availability of service

The water coverage in the district stands at 50.33% according to the district average derived from the ward percentage supply.

3.6.4. Capacity of water sources in the District

The table below highlights the existing water sources in the district.

S.N	WARD	ESTIMATE NUMBER OF WATER POINTS (Boreholes)	Piped Water Schemes	Estimated Coverage of Water Supply	ESTIMATED POPULATION CATCHMENT
1	Kamilende	12	1	76%	3491
2	Mwandi	24	2	51%	11339
3	Mbanga	15	0	38%	5785
4	Likapai	9	0	72%	2402
5	Lukau	12	1	35%	4342
6	Ngimbu	8	0	71%	1409
7	Namayula	25	3	45%	6709
8	Kawaya	15	2	51%	4860
9	Shizize	11	0	39%	1 307
10	Dongwe	8	0	48%	2994
11	Simakumba	42	3	76%	7,890
12	Kashamba	13	1	40%	3366
13	Luanchuma	9	3	52%	6703
14	Kang'oti	11	1	40%	7347
15	Mwito	15	0	45%	4742
16	Lyambai	8	0	35%	2509
17	Kaluwawa	7	2	42%	3489
Total	17 Wards	244	19	50.35%	39,040

Table 29: Capacity of water sources in the District

3.6.5. Quality of Service including Key Indicators of Performance

The overall water coverage stands at 50.33% with about 54% of the rural population without access to clean and safe drinking water. The table below highlights the standard (quality of the water).

Table 30: Standard (quality of the water)

Standard	Water Supply Points	1 water point per 250 people
Target Population	Rural Population	71, 097

Optimism Level	Water Supply Points	451
Existing Facilities	Water Supply Points	244
Non-functional facilities	Water Supply Points	14
Functional facilities	Water Supply Points	234
Deficiency	Water Supply Points	207
Target without Service	Population	32, 057
Percentage target without Service	Percentage of Rural population	54%

Standard	Water Supply in M3	1 water point per 250 people
Target Population	Urban Population	25, 823
Optimism Level	Water Supply in Cubic M	700m3
Existing Facilities	Water Supply in Cubic M	210m3
Non-functional facilities	Water Supply Points	0
Functional facilities	Water Supply Points	1
Deficiency	Water Supply Points	490m3
Target without Service	Population	10, 139
Percentage target without Service	Percentage of Urban population	70%

3.6.6 List of project being implemented in the sector and proposed other investment programs

The table below highlights the projects under implementation and proposed investment.

S.N	WARD	ESTIMATE NUMBER OF WATER POINTS (Boreholes)	Piped Water Schemes	Need	Deficit	Required Output
1	Kamilende	12	1	10 Schemes, 30BH	10 Small Schemes 30 BH	100% Coverage of Supply
2	Mwandi	24	2	25 Schemes	25 Schemes	100% Coverage of Supply
3	Mbanga	15	0	15 Small Schemes	15 Schemes	100% Coverage of Supply

4	Likapai	9	0	10 Schemes	10 Small Schemes	100% Coverage of Supply
5	Lukau	12	1	20 Small Schemes	20 Schemes	100% Coverage of Supply
6	Ngimbu	8	0	15 Water Schemes	15 water Schemes	100% Coverage of Supply
7	Namayula	25	3	30 Water Schemes	30 Schemes	100% Coverage of Supply
8	Kawaya	15	2	22 Water Schemes	22 Schemes	100% Coverage of Supply
9	Shizize	11	0	18 Small Schemes	18 Schemes	100% Coverage of Supply
10	Dongwe	8	0	15 Water Schemes	15 Water Schemes	100% Coverage of Supply
11	Simakumba	42	3	12 Water Schemes	12 Schemes	100% Coverage of Supply
12	Kashamba	13	1	20 Schemes	20 Schemes	100% Coverage of Supply
13	Luanchuma	9	3	16 Small Schemes	16 Small Schemes	100% Coverage of Supply
14	Kang'oti	11	1	24 schemes	24 Schemes	100% Coverage of Supply
15	Mwito	15	0	26 Schemes	26 Schemes	100% Coverage of Supply
16	Lyambai	8	0	15 Schemes	15 Schemes	100% Coverage of Supply
17	Kaluwawa	7	2	13 Water Schemes	13 Schemes	100% Coverage of Supply
Total	17 Wards	244	19	336	336	100%

Table 31: Projects under implementation and proposed investment

3.6.7 Impact of existing trends on the environment and climate change

Water and sanitation being a key component in human life, has a greater effect on land use and population distribution patterns. To start with, population explosion is anticipated to stimulate demand for water and sanitation services resulting in consuming more land for establishment of water and sanitation facilities to meet the demand for the increasing population. As a result

of demand for more land to expand the services other land uses will be affected in terms of change of use and encroachment there by creating land use conflicts if no mitigation measures will be put in places. Expansion in water and sanitation infrastructure triggers resident's minds to reside in serviced areas to have access to water and sanitation services. As anticipated the population distribution is likely to be influenced by the location of water and sanitation services hence having population concentrated in serviced areas.

3.6.8. Impact of changes anticipated over the next ten years

Due to the low levels of access to clean and quality water which stands at 50.33%, there is need to Increase the number of people with access to functioning rural water supply water points.

The demand of water in the district is influenced by the fact that large number of the district's population is going without portable, clean and safe drinking water. The following changes would be expected during the implementation of the IDP;

- There will be an immediate relief from the burden of fetching water, particularly to the women and children.
- Community members' personal and domestic hygiene will improve due to availability of safe water at hand. There will be a tangible reduction in the incidence of waterborne diseases such as diarrhea, particularly in children.
- In the long term, there will be a reduction in child morbidity and mortality rates
- Women will have more time to invest in economic ventures or other beneficial household and social activities.
- Those families with the extra burden of caring for members with HIV/AIDS will have access to clean and safe water for more effective care.
- Supply of water to the surrounding households will greatly improve their water and sanitation conditions.
- Supply of water to the institutions will make the work places more conducive to employees.
- Improved service delivery and management of the district

3.6.9. Issues arising from the public participation Process

There is an average level of community participation in Lukulu district. In most cases members of the community actively participates in activities that directly benefits them as opposed to Programmes that have indirect benefits.

The following, are some of issues raised from public participation, many people, need safe water facilities such as boreholes and protected springs. Large communities desire some water schemes as a solution to their water challenges.

Willingness to be capacity built in water supply management is quite imminent among the people of Lukulu district. This would mean reduced broken down water facilities and attain some desired sustainability of the facilities.

3.6.10. Issues arising relating to gender groups and vulnerable groups

The long distances being covered to access water points in the rural parts of the district has contributed to over burdening women as they are spending more time in search of water thus neglecting other chores that are equally important. The absence of clean water has compromised hygiene practices in both men and women, especially the girl child with regard to menstrual hygiene. In the urban parts, the monetary charge is considered expensive thus people (women) do not have access to clean and safe drinking water.

3.6.11. Consideration of the underlying factors contributing to the issues Identified

The underlying factor contributing to the identified Issues is mainly the water utility company in the District upping its game by increasing the number of residents having access to clean and safe water and this can only be achieved by segmenting the water supply and finding better alternative source of water for supply. In addition, the rampant drilling of boreholes in the urban areas with no regard for sanitation facilities has the potential to cause pollution of both surface and ground water.

3.6.12. SANITATION

Sanitation is a group of methods of collecting human excreta and urine as well as community wastewaters in a hygienic way, where human and community health is not altered. These sanitation methods are aimed at reducing the spreading of diseases caused by inadequate waste water, excreta and other waste treatment, proper handling of water and food and by restricting the occurrence of causes of diseases. The current sanitation situation in the district is about 36% coverage, the percentage coverage is expected to increase once the district starts getting funding from partners and the Government. The district has a total number of 47 new latrines and new ablution blocks (3).

Key Government Priorities being and to be implemented at local level

Lukulu District sanitation plan is a two (2) year plan which aims at providing for the efficient and sustainable supply of water and sanitation services in accordance with the National Water Supply and Sanitation Policy of 2007 aimed at accelerating universal access to clean and safe water and adequate sanitation in Zambia. The policy is anchored on the National Vision (Vision 2030) and the Sustainable Development Goals and its implementation shall be through National Development Plans.

Description of the existing state of Development

Lukulu sanitation coverage is at 36% as compared to ideal anticipated coverage of 100 percent. However, the district ever since it implemented Community Led Total Sanitation (CLTS) the response has been positive in terms of behavioral change. What is even more encouraging is that the traditional leaders have received this program and appreciated it. This has made many households to at least build a toilet though most of these household latrines are not adequate. The district Sanitation program is being run on mobile to web type of reporting by 45 community champions who were trained. The approach is effective but lately most phones used by Community Champions are down. This has led to poor reporting system on sanitation.

3.6.13. Summary on Water and Sanitation

The District largely depends on shallow wells, boreholes and perennial streams and a few small water schemes for sources of water. The long distances to access water points in the rural parts of the District continues to burden the populations while the lack of piped water and sewer network for the majority in the urban and peri-urban areas means that the risk to ground water sources is ever present.

3.7 TRANSPORT AND COMMUNICATION SECTOR

Transportation is the conveyance of both goods and people from one point to the other. Transportation constitutes one of the key elements of development as it impacts heavily on the location of settlements as well as the location of businesses.

3.7.1 Key Government Priorities being implemented at Local Level

The Transport and Communications sector is guided by a myriad piece of legislations such as the Postal Services Act No. 22 of 2009, Electronic Communications and Transactions Act No. 4 of 21 and the Information and Communications Technologies (ICT) Act No. 15 of 2009 to regulate ICTs, postal and courier services in Zambia.

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

3.7.2 Description of the existing state of development

Road Network

Road transport is the main transportation system used in the district. The main road that leads into the district is Katunda-Lukulu- Watopa road (D792). This road links the district to other districts which are Kaoma, Lukulu and Kabompo. The road is in a poor state but is usually maintained from time to time by the Road Development Agency. However, the situation becomes worse during the rainy season. Public transport (big buses) that come into the district come on specific days and there are also **taxi**s that are used locally in the district. The other source of reliable transport for the locals are ox-carts, which are used to transport their farm produce and accessing social amenities such as the hospital. Going off-road in other wards requires the use of vehicles with a four-wheel drive because the terrains have a lot of sand.

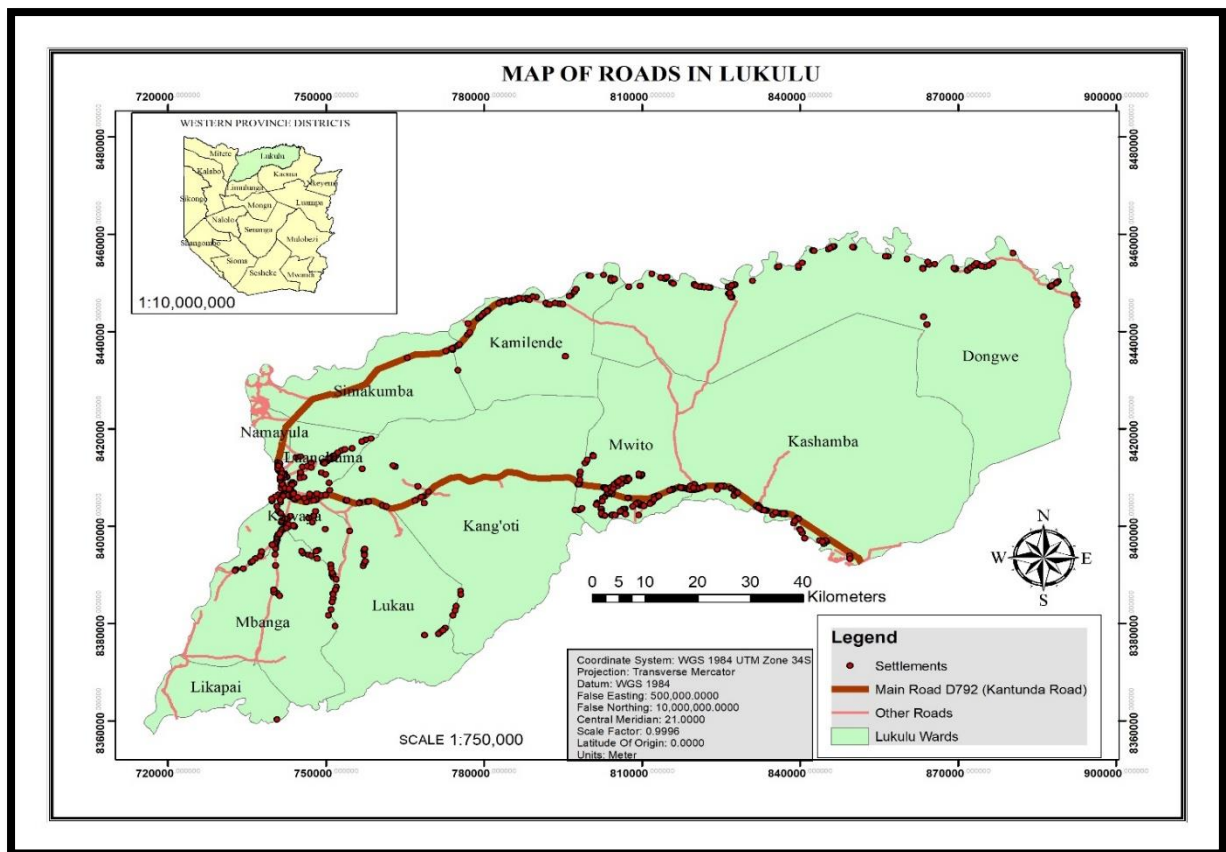


Figure 10: Roads in Lukulu

The maps below shows the road network in Lukulu district. source;IDP team.

Water Transport

Water transport is another source of transportation among the local people especially those involved in the fishing business. Passengers travelling via water usually travel to Mongu and Limulunga districts within the province. The district also has two pontoons which ferry people across the Zambezi and Kabompo rivers into Lukulu and Kabompo districts respectively.

Airstrip

The district also has an aerodrome which can accommodate small aero planes. This is usually used by tour operators who have tourism facilities along the banks of the Zambezi River.

The stakeholders identified inadequate access to road transport services as a core issue in most far-flung areas.

Telecommunication

Lukulu district is serviced by three mobile network service providers namely ZAMTEL, MTN and AIRTEL. It is however important to note that most areas outside the Central Business District do not have these services therefore causing challenges in communication. There is need to set up more telecommunication towers to improve on the issue of communication in the district. The Zamtel mobile network was confirmed to have covered most wards in the

district while the MTN and Airtel mobile networks covered selected areas of population concentration such as Mwandi and Ngimbu wards.

Radio and Television Network

The District has one Radio Station namely, Lukulu FM radio whose signal covers a radius of 75km and is only accessible in 12 wards out of the total 17 wards. Dongwe, Mwito, Kashamba, Kamilende and Kaluwawa wards do not receive the radio signal due to the forests in these wards. The signals of the ZNBC TV can only be accessed within a radius of 20Km while the other digital satellite TVs can be accessed throughout the districts

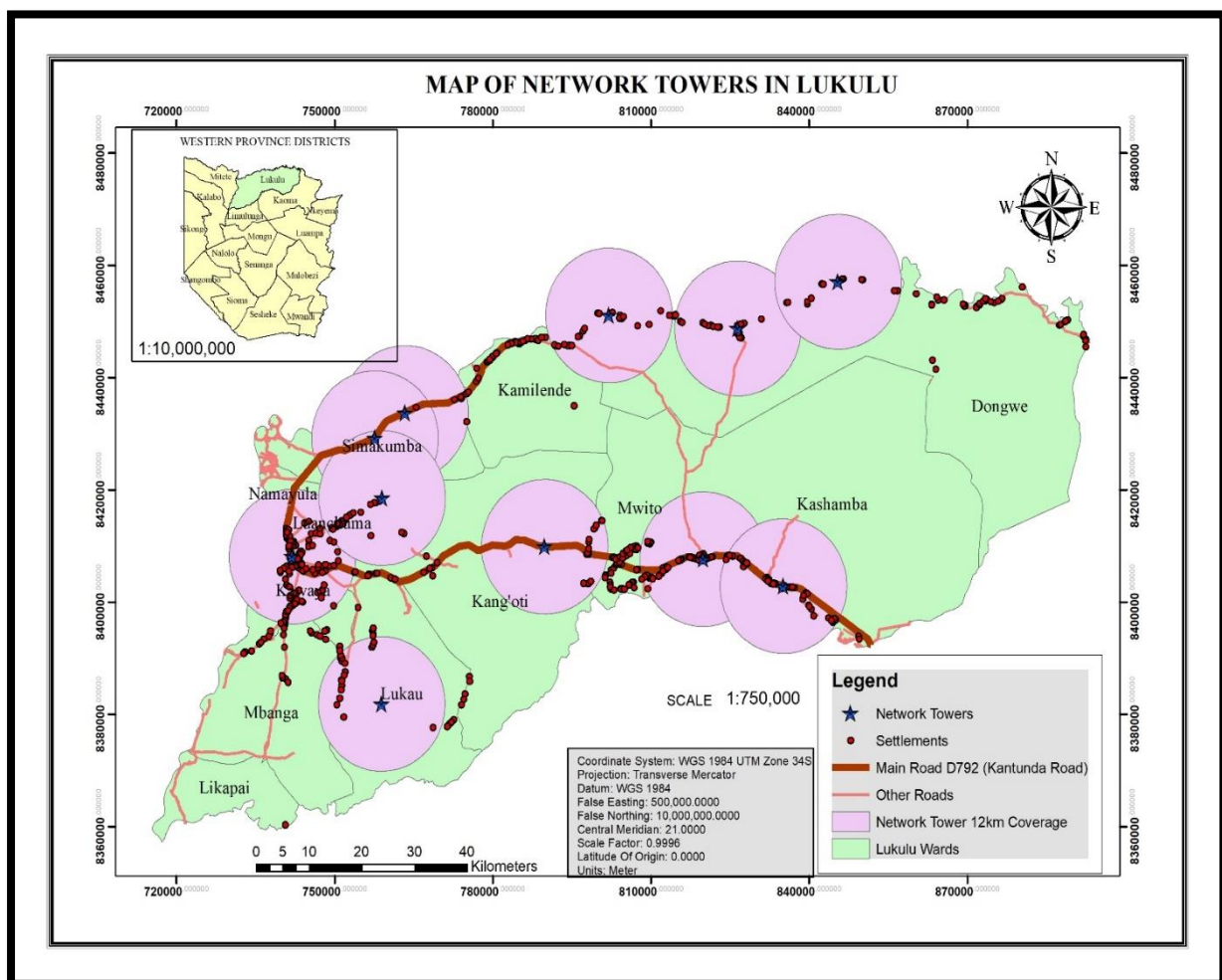


Figure 11: Network Towers in Lukulu

3.7.3. Quality of service including Key Indicators of Performance

In the transport sector the quality of service is below standard as there is Poor Road condition resulting in poor interconnectivity and accessibility in the rainy season due to absence of culverts on some river/stream crossings.

3.7.4. Impact on the environment and climate change

The use of road transport has potential negative impact on the environment and climate change. The major source of energy for cars, trucks and buses in Lukulu are fossil fuels, which contribute to the emission of greenhouse gases that are a major contributing factor to climate change. The other potential negative impact of road transportation due to the poor state of the roads in the district, mostly constructed from gravel material, there is high dust emission resulting in air pollution. Conversely, climate change has an impact on the road infrastructure. The lack of drainage infrastructure contributes to soil erosion and flooding in the galleries. These pose both environmental and health hazards. Therefore, there is need to provide climate change interventions in the road network such as culverts and drainages to ensure that they are resilient to climate change.

3.7.5. Issues arising relating to gender groups and vulnerable groups

Due to poor or non-existence of bridges and drainages, the roads become impassable especially during the rainy seasons has the plains get flooded. This results in vulnerable groups like women, the disabled and children failing to access facilities such as hospitals and schools especially for those who live in the plains. Additionally, women in farming equally get affected as their farming inputs and produce and general movements become hampered as a result of distance to the central business district and the poor road network.

3.7.6. Issues arising from the public consultations during the public consultations

The communities in all the Seventeen Wards (17) wards identified the poor road network as a challenge that needed to be addressed. They proposed the construction of Katunda-Lukulu-Watopa road and rehabilitation of all township roads. There is also need to construct a bridge across the Kabompo River to help reduce on fuel costs for the pontoon. Regarding communication on average, inadequate access to information was identified as a core issue by most stakeholders and this hinders their participation in developmental programmes.

3.7.7. Impact of the continuation of existing trends on land use and population distribution patterns

Lukulu district being both a transport node and corridor, it has been envisaged that settlement patterns will continue to be linear, meaning that infrastructure development, on a large extent commercial and institutional springs up alongside the trunk roads such as Katunda- Lukulu Watopa road for easy access to goods and services, in the process influencing the population distribution pattern. It is also anticipated that the residential land use will be expanded to Ngimbu. In the same manner, communication masts and other forms of communication infrastructure attracts concentration of populations in order to maximize wide service coverage.

In this kind of scenario settlements tend to develop around the communication infrastructure and this in the process influences the population distribution pattern and land use.

3.7.8 Issues arising relating to gender groups and vulnerable groups

Under Transport and Communication Sector, the following are the issues arising relating to gender and vulnerable groups. Persons with disabilities are not taken care of in the road design, for instance those on wheel chairs find it difficult to move about because the road design does not accommodate them. The transport sector favors men in terms of job creation.

3.8. ENERGY SECTOR

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

- ✓ The Revised National Energy Policy of 2008 aimed as a priority of the government of the Republic of Zambia aimed at Diversification of the country's energy mix through use of Renewable Energy and create conditions that ensure availability of adequate supply of energy from various sources which are dependable at lowest economic, financial, social and environmental costs consistent with national development goals

- ✓ The Energy Regulation Act,2019 is also a government priority to provide for the licensing of enterprises in **the energy sector**; continue the existence of **the Energy Regulation Board** and re-define its functions; re-constitute and revise the functions of the Board; repeal and replace **the Energy Regulation Act, 1995**; and provide for matters connected with, or incidental to, the foregoing.

3.8.2 Description of the Existing State of Development

The sources of energy prominent in Lukulu District ranges from hydro – power through the national grid which was commissioned in September, 2017, solar, charcoal, gas and firewood. According to official statistics from ZESCO Lukulu out of the total 21, 515 households in the district, only 2, 272 households are connected to the national grid covering only 3 Wards from the total of 17wards.

Households connected to the national power grid are currently being affected by erratic power supply (load management) which has come as a result of climate change. As a result, households and business units that are connected to the national grid are slowly adopting other alternative sources of energy such as solar energy and charcoal to cushion the deficit and keep businesses running. However, the latter alternative has negative effects on the environment as it has contributed to unprecedented cutting down of trees for charcoal burning both for local demand and supply to other districts.

Lukulu has potential for Solar Power generation due to the large vast plains which receive above 12hrs of sunshine as sunrise is around 06:30 to 18:45hrs.

By and large, Lukulu District only has one fuelling station which is very unreliable as fuel supply is very erratic. The District sometimes goes for more than four months without fuel hence need for more investments in this sector as population and demand is growing. Lukulu is a transit town nicely located as a short cut for people to connect North-Western Province so fuelling stations have great potential to make profits.

3.8.3. Availability of Service

Consultative meetings held with stakeholders, it was observed that most households in the rural parts of the district are not connected to the national grid, only 3 Wards from the total 17 wards are connected. Therefore, they depend on alternatives sources of energy for lighting and heating such as solar, fossil fuel, charcoal and firewood. Challenges of people paying for connection fees and the cost of wiring their homes is prominent as most of the households do not have stable incomes. However, there is hope that most of rural household especially the schools and clinics along the main road will be connected to the grid through Rural Electrification Programme about 4 wards will be covered as Lukulu Town Council has already released K1 million to REA for grid extension in Watopa, Kamilende Ward. Another K1, 037, 000 given to ZESCO through CDF to extend grid to cross Luanchuma stream to reach Anang’anga School done. However the challenge of people to cater for the cost of wiring and paying for connection fee still persists.

Lukulu District was connected to the National grid on 28th September, 2017. ZESCO power supply currently is at the capacity of 20MVA

	2020	2021	2022	2023
Installed Distribution Capacity(MVA)	20 MVA	20 MVA	20 MVA	20 MVA
Maximum Demand (MVA)	0.8 MVA	0.9 MVA	1 MVA	1.1 MVA

Table 32: Power Supply Available in the District

Power supply by customer category	2020	2021	2022	2023
Maximum Demand	3	5	6	8
Commercial	380	396	424	458
Social	25	29	33	38
Distribution		1, 700	1, 980	2, 272
Residential				
prepayment				

Table 33: Power Supply by Customer Category (number) ZESCO Lukulu, 2024.

3.8.4. Population Change – Future Demand for Services and Facilities

The boom in population as project at 130,516 in 2034 with the number of households estimated at 21, 515 households is a key indicator in terms of power consumption at household, institutional and commercial levels.

Currently there 2, 272 household connected to the national grid against 21,515 projected number of households meaning that there is plenty of power under ZESCO but underutilized as demand is low. There are no major industries to driving demand in Lukulu so the issue of households, Schools, and Health Facilities can be accommodated within the current power capacity of 20MVA.

	2024	2034
Installed Distribution Capacity	20MVA	20MVA
Maximum Demand	4MVA	10MVA

Table 34: Projected installed Distribution capacity and Maximum demand ZESCO Lukulu: 2024.

As projected in the Population growth by 2034 Lukulu will have about 136, 730 people translating to an average of around 30, 384 household. These will still have enough power in excess even when population grows as projected.

3.8.5. Existing and proposed investment and development programmes

Lukulu has great potential for Solar Power generation as the average sunshine from 06: 30 and sun sets around 18:45. Therefore, the average hours for sunshine are plenty for Solar Power generation. This Green energy can easily be exported to the mines in North Western as there is great potential.

There is need for more investment in the extension of the power grid to include other wards so that 17 Wards could be covered by 2034 from the current 4 Wards.

Need for more investment in step down transforms to tap from the main grid as it extends.

3.8.6. Impact of the continuation of existing trends on land use and population distribution patterns

It is also anticipated that there will be a lot of conflict as the grid is extended within the wards because most of the land is Traditional and unplanned. So, most of the grid extensions create conflicts as you pass through people's lands.

It is there for envisaged that during this process; residential, agriculture and forest land use will change to industrial and mixed use as the road is constructed and only then, will we have proper demand for the excess energy that we currently have as a district.

On the part of population distribution, it is envisaged that there will be population concentration nearby the District Hospital as most people are constructing from there. It is also anticipated that more settlements will increase along Dongwe Farm block and this will create better demand for the current excess power we have. If anything, mining activities around these growth point areas are anticipated to bring in Mining investments as exploration is also being undertaken.

3.8.7. Impact of Existing Trends on the Environment and Climate Change

The clearing of forest land cover and cutting down of trees as the national grid is extended to the other 10 Wards is likely to cause some rise in temperatures rise as well as disturbing the hydrological cycle as more forest cover will be removed. This might affect Hydropower generation in future as is being experienced in 2024 drought.

The potential of Solar Power investments will also lead to the clearance of huge tracts of land for the Solar Farms and this might bring environmental degradation hence the need to collaborate with other key stakeholders to mitigate some of the impacts

3.8.8. Impact of Environmental and Climate Change Issues on the Sector

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

- Damage to energy infrastructure
- Low hydro power supply due to unprecedented rainfall patterns

THE DEVELOPMENT FRAME WORK

4.1. Vision and Mission

VISION			
“An integrated and sustainable town, designed for innovation and entrepreneurship by 2034”			
PILLARS			
Economic Growth and Wealth Creation	Social Investment and Human Development	Sustainable Development	Socio-Economic
MISSION			
“To equitably provide efficient, effective and sustainable quality services in order to improve standard of living and promote good governance”			

Table 35: Vision and Mission

Main Policies to direct Lukuku’s Development

Policy Instrument	Description of the Effect of Policies on Lukulu’s Development
Vision 2030:	Aims to make Zambia a more developed middle-income society.
Lands Acts (1995)	All land is vested on H.E. the President of Zambia, the continuation of leasehold tenure to individuals or private entities is ensured. The Act provides for the statutory recognition of customary tenure, with possibility of being converted to private land. It also establishes the land development fund and land tribunals.
8th National Development Plan (NDP)	The primary focus of the 8NDP is Economic Transformation and Job Creation. By emphasizing these areas, the plan aims to drive sustainable economic growth, reduce poverty, and improve the well-being of Zambians. It seeks to achieve these goals through various strategies and initiatives that promote investment, innovation, infrastructure development, and human capital development
Decentralization Policy	Meant to take power close to the people for their own development benefit. Additional districts have been created since 2011 and provincial administrations have been recently reinforced. Capacity is planned to be developed at local government level matching devolved responsibilities, which may include fiscal measures.

National Housing Policy (2020)	<p>It aims to provide more citizens with access to decent and affordable housing.</p> <p>It embraces participatory housing development initiatives, such as housing cooperatives and Public Private Partnership models, to promote innovations, enhance resilience, and lower construction costs.</p>
Urban and Regional Planning Act (2015)	<p>establish procedures for integrated urban and regional planning in a devolved system of governance so as to ensure multi-sector cooperation, coordination and involvement of different levels of ministries, provincial administration, local authorities, traditional leaders and other stakeholders in urban and regional planning</p>
National Urbanization Policy (NUP)	<p>NUP is meant to be a deliberated government-led process of coordinating and rallying various actors for establishing a shared vision for the desired urbanization within 2030</p>
National Planning and Budgeting (2020)	<p>The National Planning and Budgeting Act, 2020 of Zambia enhances integrated national planning and budgeting, emphasizing accountability, participation, and coordination among various levels of government. It promotes evidence-based decision-making, budget credibility, and the involvement of state and non-state actors in the planning and budgeting process.</p>

Table 36: Main Policies to direct Lukuku's Development

4.1.1. Development Outcome 1: Economic Transformation and Job Creation

Development Goal 1: Improved and well managed Agriculture, Livestock and Fisheries, Infrastructure Development, Sector for Enhanced Socio-Economic Development and Poverty Reduction by 2034

OBJECTIVE	STRATEGIES	PROGRAMS	PRIORITY ACTIVITIES
To increase livestock population for the main four types of livestock (Cattle, pigs, Goats, Chickens) by 60. % by 2034.	<ul style="list-style-type: none"> - The LA with the MoLF to increase access to livestock health services by 60% - The LA and the MoLF to increase access to livestock extension services by 80 % 	Livestock Development	<ul style="list-style-type: none"> - Community Sensitisation on the livestock production and productivity - Recruit 17 veterinary extension officers - Construct 17 dip tanks in all the 17 wards Conduct disease surveillance surveys
To increase Crop Production and productivity through Smart Agricultural methods by 40% by 2034	The LA and the MoA to collaborate with Cooperating Partners and increase support to small holder farmers from input supply, extension services to market linkages	Conservation Farming	<ul style="list-style-type: none"> - Conduct Training for small holder farmers in Smart agriculture - Identify the private sector and other cooperating partners to offer disease resistant seed varieties to small holder farmers at lower prices - Establish Agriculture Mechanisation Centres at the following strategic places
To increase access to extension services by reducing the farmer to agriculture camp officer ratio from 2024 farmers to 1 officer in 2024 to the standard ratio of 400 farmers to 1 officer by 2034	The LA and MoA to mobilise financial and human resources for the rehabilitation and construction of houses for extension staff	Infrastructure Development	<ul style="list-style-type: none"> - Rehabilitate agriculture Camp houses in - Construct Camp agriculture camp houses at
To increase the land under irrigation farming from 17 Ha in 2024 to 150 Ha by 2034 in the district, using appropriate technologies	The LA and the MoA in collaboration with Cooperating Partners to promote irrigation farming.	Irrigation Development	<ul style="list-style-type: none"> - Conduct Awareness Campaigns on irrigation Farming among Small holder farmers - Development of irrigation facilities such as weirs in places

<p>To increase household income by 50% by the year 2034 from the agriculture, livestock and fisheries sector through value addition</p>	<ul style="list-style-type: none"> - The LA, the MoA, MoLF with the Cooperating partners will promote value addition in the agriculture, fisheries and Livestock Sectors - The Ministry of Small and Medium Enterprise to create awareness among the Cooperatives so that they embark on value addition for their produce - The Ministry of Small and Medium Enterprises to link small holder farmers to markets and other off-takers 	<p>Agribusiness Development</p>	<ul style="list-style-type: none"> - Create awareness among the small holder farmers on value addition - Construct 7 Storage Facilities - Construct markets at Kaluwawa and Kashamba Mbanga, Mulongo, Mwito, Lishua and dongwe - Link Farmers to markets and other off takers - Train farmers in appropriate Post Harvest Loss technologies - Conduct Field Days and market linkages for livestock
<p>To increase annual fish production from 25 MT in 2023 to 50 MT by 2034</p>	<ul style="list-style-type: none"> - The MoFL and other stakeholders such as CEEC to increase awareness on fish farming as a business <p>Intensify enforcements during fish ban period.</p> <ul style="list-style-type: none"> - CEEC to and the LA through CDF to provide more loan facilities to Fish Farmers for the promotion of the fisheries subsector 	<p>Fisheries and Aquaculture Development</p>	<ul style="list-style-type: none"> - Conduct awareness Campaigns on fish farming in the 7 agricultural camps - Set up Community managed Fish Hatcheries for fingerlings at Ward level to increase access to fingerlings - Conduct training on fish farming in all the wards targeting women and the youths.

Table 37: Development Goal 1: Improved and well managed Agriculture, Livestock and Fisheries, Infrastructure Development, Sector for Enhanced Socio-Economic Development and Poverty Reduction by 2034

Goal Number 2: Enhanced Industrialisation and Job Creation through Trade for Enhanced Socio-Economic Development and Poverty Reduction by 2034

OBJECTIVE	STRATEGIES	PROGRAMS	PRIORITY ACTIVITIES
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<p>To create direct formal jobs in the Trade and Commerce Sector from 20% in 2024 to 50 % by 2034.</p>	<p>The LA in collaboration with the Ministry of Small and Medium Enterprise (MSME) to create a conducive environment for the growth of the Trade and commerce Sector in the district</p> <p>The LA with the MSME to partner with the private sector to establish a Multi-Facility Economic Zone in the IDP area</p>	<p>Establishment for Small-Scale trade Development</p>	<ul style="list-style-type: none"> - Identify 200 Ha of land for the establishment of a Multifacility Economic Zone (MFEZ) - Identify land for the construction of a shopping mall - Support SMEs and link them to larger local and international businesses - Digitize processes and regulatory requirements concerning trade facilitation and market information services.
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Table 38: Goal Number 2: Enhanced Industrialisation and Job Creation through Trade for Enhanced Socio-Economic Development and Poverty Reduction by 2034

Goal 3: Improved Local and International Transport Linkages and Logistics for Social and Economic Development by 2034

OBJECTIVE	STRATEGIES	PROGRAMS	PRIORITY ACTIVITIES
<p>Improve Local and International transport linkages and logistics by 2034</p>	<p>The LA and RDA to ensure road network within the district, to other districts are accessible throughout the year by 2034</p>	<p>Infrastructure Development</p>	<ul style="list-style-type: none"> - Rehabilitate a total of 300 km of feeder roads. - Upgrade a total of 27 km of township roads to bituminous standards - Construction of 7 bridges - Rehabilitation of 75 culverts - Engage stakeholders on the establishment of an intra-district transport system and routes
<p>To improve Air Transport Infrastructure in the district by 2034</p>	<p>The LA with the National Airport Cooperation to source for financial for the expansion and improvement air transport in the district</p>	<p>Infrastructure development</p>	<ul style="list-style-type: none"> - Expand the existing airstrip and improve the runway to bituminous standards with modern auxiliary facilities - Introduce Local and international scheduled flights to and from Lukulu

Enhanced road safety and security	The LA and RATSA to ensure harmonised movement of vehicles, motorcycles and pedestrians	Road Safety and awareness	<ul style="list-style-type: none"> - Create awareness on road safety among motorists and pedestrians - Create Walkways along the roads which don't have - Install traffic lights at appropriate places within the CBD - Create appropriate parking places for motor vehicles and motorcycles - Regulate the use of motorcycles as Public Service Modes of transport
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Table 39: Goal 3: Improved Local and International Transport Linkages and Logistics for Social and Economic Development by 2034

Goal 4: Improved Access to Electricity and other forms of Renewable and Petroleum Products by 2034

OBJECTIVE	STRATEGIES	PROGRAMS	PRIORITY ACTIVITIES
To increase access to electricity to 90 % in the district by the year 2034	<ul style="list-style-type: none"> - ZESCO and REA to increase electricity distribution networks in the district by 50% by the year 2034 - The LA with other stakeholders to identify areas that can be connected to the National grid through CDF and lobby for funding through the CDF Committees 	Electricity Transmission and distribution	<ul style="list-style-type: none"> - Conduct community awareness on electricity connections
To promote the use of alternative sources of energy in the district from 1% in 2024 to 20% by 2034	The LA and other stakeholders create a conducive environment for the use of alternative sources of Energy	Green and Renewable Energy	<ul style="list-style-type: none"> - Create awareness on renewable sources of energy - Sign MoUs and Partnership agreements with Traditional Leaders on the promotion and use of renewable energy - Build demonstration sites for Biogas digesters in the areas that have high number of livestock

			- Secure land for the renewable energy plants on a large scale
To ensure continuous availability of petroleum products in the district	The LA to plan and create areas for the construction of Fuel Service Station and Fuel storage facilities	Petroleum Supply Management	- Provision of land for the construction of Fuel Service Station and Fuel storage facilities - Issue a Call of Interest for the construction of Fuel Service Station and Fuel storage facilities

Table 40: Goal 4: Improved Access to Electricity and other forms of Renewable and Petroleum Products by 2034

Goal 5: Enhanced ICT Services in the District for Socio-Economic Development by the year 2034

OBJECTIVE	STRATEGIES	PROGRAMS	PRIORITY ACTIVITIES
To increase Mobile network coverage from 40% in 2023 to 100% by 2034	The LA to collaborate with ZICTA and other stakeholders and ensure that communication towers are constructed in all the zones that do not have network by 2034	ICT Infrastructure Development	- Construct communication towers in the zones without mobile network
Increase radio and TV coverage from 50% in 2024 to 100% in the entire district by 2034	- The LA to partner with the existing public Radio Station and procure radio equipment that will boost the radio signal to cover the entire district - The LA to create land for the Local TV Station	ICT Infrastructure Development	- Procurement of TV network equipment
To increase access to Internet Services in the district by 80% by the year 2034	The LA to collaborate with ZICTA and other private internet providers by constructing infrastructure for internet	Infrastructure Development	- Construct 35 km of optic fiber network

Table 41: Goal 5: Enhanced ICT Services in the District for Socio-Economic Development by the year 2034

4.1.2. Development Outcome 2: Enhanced Human and Social Development

Human and social development in Lukulu District will be attained by implementing comprehensive education and healthcare programs, promoting sustainable livelihoods, fostering community engagement, and addressing the unique challenges posed by the district's border-town status. This includes expanding access to quality education, improving healthcare infrastructure, supporting skills development and job creation, enhancing social services, and fostering a safe and inclusive environment that empowers all residents, particularly vulnerable populations.

Goal 1: Enhanced access to quality, equitable and inclusive education

OBJECTIVE	STRATEGIES	PROGRAMS	PRIORITY ACTIVITIES
To increase access to quality Education in all the Zones of the District by 2034	<ul style="list-style-type: none"> - The MoE to collaborate with other stakeholders and establish Children Play parks and other recreation facilities in 5 schools - The MoE in collaboration with other stakeholder to ensure that all the schools have adequate learning and teaching materials in all the schools - The MoE to mobilise resources to supplement grants that come from government for the management of schools - To construct Appropriate infrastructure meeting all educational levels and learners needs constructed to climate-smart standards - To construct and water-borne latrines to improve health and sanitation in learning institutions 	Infrastructure development	<ul style="list-style-type: none"> - Create community awareness in areas in need of school infrastructure - Mobilise community participation in terms of upfront contribution - Construct the ECE Centers in 15 Primary Schools and 2 Secondary Schools - Construct 40 water points - Construct 22 number water borne toilets in schools - Community Sensitisation on the need to upgrade community schools and lobby to the Ministry through the area MP to upgrade the Community Schools - Establish recreation Facilities in 3schools Procure learning and teaching materials - Revamp School production Units in all the schools in the district
To reduce the teacher pupil ration to 1:40 in primary, 1: 20 in ECE and 1: 35 in secondary schools by 2027	The MoE to recruit additional members of staff in ECE Centres in primary schools and Secondary Schools by 60%	Human Resource Development	Lobby for more teachers in the schools and deploy them in areas with deficit

Improve teachers' accommodation in order to reduce the housing deficit in schools by 70% by the year 2034	The MoE in conjunction with other stakeholders to mobilise resources for the construction of teachers' houses in all schools	Infrastructure development	<ul style="list-style-type: none"> - Create community awareness in areas in need of school infrastructure - Mobilise community participation in terms of upfront contribution
Improve access to special education to all by 2034	The Ministry of Education to establish Special Education in the district so as to leave no one behind	Infrastructure development	Establish Special Education Centres in Lukulu
To increase access to adult literacy to 100% by 2034	The Ministry of Community Development to introduce other Adult Literacy Centers in areas not covered.	Adult Literacy	<ul style="list-style-type: none"> - Create community awareness on the importance of adult literacy - Establish adult literacy centers in all wards
To ensure that all girls complete free equitable and quality education by reducing absenteeism during menstruation from 3-5 days to 0 by 2027	The Ministry of Education to in collaboration with stakeholders to procure sanitary towels and distribute freely to all school going girls	Menstrual hygiene Promotion	<ul style="list-style-type: none"> -Create awareness on menstrual hygiene -Procure and distribute regularly sanitary towels to eligible girls in all the schools
To increase access to school feeding services in all the schools by 100%	The MoE to mobilise resources through various stakeholders and roll out school feeding in all the schools	School feeding program	<ul style="list-style-type: none"> - Create awareness in communities on school feeding - Roll out production Units in all the schools to supplement resources for school feeding

Table 42: Goal 1: Enhanced access to quality, equitable and inclusive education

Goal 2: Improved Technical, Vocation and Entrepreneurship Skills

OBJECTIVE	STRATEGIES	PROGRAMS	PRIORITY ACTIVITIES
To increase access to Tertiary Education by 100% establishment of Tertiary Education facilities in the district by 2034	The LA with The Ministry of Education to increase the access to Tertiary Education	TEVET Training	<ul style="list-style-type: none"> - Engage the private sector on the need to invest in Tertiary education in the district - Identify land for the establishment of Tertiary Education - Establish Tertiary Education centers in the district

Table 43: Goal 2: Improved Technical, Vocation and Entrepreneurship Skills

Goal 3: Improved Health Food and Nutrition

OBJECTIVE	STRATEGIES	PROGRAMS	PRIORITY ACTIVITIES
To Improve access to health facilities by 90% by the year 2034.	<p>The LA with The Ministry of Health (MoH) in collaboration with stakeholders to upgrade health centres into mini hospitals</p> <p>The LA with the MoH in collaboration with the Cooperating Partners to Construct new health facilities</p> <p>The MoH in collaboration with the Cooperating Partners to construct required annexes</p> <p>Rehabilitation of Health Facilities</p>	Infrastructure Development	<ul style="list-style-type: none"> - Upgrade 3 clinics to mini hospitals - Lobby for appropriate staff establishment to man the upgraded facilities - Construct new Health Facilities with accompanying staff houses and other amenities such as running water and electricity - Construct annexes such as Maternity Wings, Mother’s shelters, Admission facilities, and build immunization posts, water toilets, Incinerators and water tanks Rehabilitate existing health centers -
To Improve motorized referral system	The MoH in collaboration with the Cooperating Partners to procure ambulances	Human Resource Development	Procure four (3) ambulances
To Improve Community Health Systems	<ul style="list-style-type: none"> - The MoH in collaboration with the Cooperating Partners to procure bicycles - Strengthen existing community programs 		Provide free bicycles to Community Health Volunteers
<ul style="list-style-type: none"> - To increase human resource availability in health centers from 67% to 100% by 2034 - To reduce the Doctor to patient ratio from 1:85 in 2022 to 1:4 per 1000 population in 2034 and the nurse to patient ratio from 1:25 	<ul style="list-style-type: none"> - The LA with the MoH in collaboration with stakeholders to increase the number of qualified health providers to 90% of the required establishment by 2034 - The Ministry of Health and other stakeholders to increase by 90% Community Health Workers and other Community Health Volunteers by 2034 		<ul style="list-style-type: none"> - Lobby to central government the recruitment of qualified health workers and deploy them in areas of need - Create community awareness on the need for Community Health workers and Community Health Volunteers -Recruit more Community Health workers and Community Health Volunteers

in 2023 to 1:5 per 1000 Population in 2034.	Government and other stakeholder to provide more incentives to health workers and other volunteers		- Government to Increase Rural Hardship allowance and offer lower interest loans to health workers in the rural areas
To increase availability of essential drugs and vaccines in all the health centres to 100% by 2034	- Put in place a drug management system so that drugs are delivered on time from the Regional Medical Stores - Put in place a drug management monitoring system to prevent mismanagement of drugs at facility level	Procurement of Essential drugs	- Put in place appropriate systems to prevent drug pilferage - Procure vehicles and motor bikes for drug distribution - Ensure staff take responsibility and be accountable for the drugs
Reduce HIV incidences in the district from 0.41% in 2022 to 0.01% in 2034	The DATF to Enhance HIV/AIDS activities in the District are intensified in all the zones	HIV/AIDs Reduction Stigma	- Establish Youth Friendly Corners in all the facilities - Intensify HIV/AIDS awareness campaigns

Table 44: Goal 3: Improved Health Food and Nutrition

Goal 4: Improved Water Supply and Sanitation by 2034

Objective	Strategy	Programs	Priority Projects
Improve access to urban water supply from 9.42 % in 2024 to 60 % in 2034	The LA and Western Water and Sanitation Company to mobilize resources and connect 46.58% of the households in the urban and peri-urban areas by 2034	Infrastructure Development	- Connect all the households in the urban and peri-urban areas. - Construction of 10 Commercial boreholes for water supply. - Develop water pipe network plan - District Situation Analysis document formulation. - Procurement of mobile water testing kits. - 60 Tool kits for Indian Mark II procurement.
To increase access to rural water supply from 10 % in 2024 to 75 % in 2034	The LA in collaboration with Cooperating partners to mobilize resources for rural water supply	Infrastructure Development	- Rehabilitate 200 boreholes across the district. - Drill 500 boreholes across the district. - Construct water reticulation systems in urban and peri-urban areas at the following Ngimbu, Sitaka,Luvuzi

			- Upgrading of 50 hand pump equipped water points to mechanize solar powered.
To improve Sanitation facilities in rural areas by eliminating Open Defecation from 40% in 2024 to 100% in 2034	The LA in collaboration with the Traditional leaders and cooperating partners to ensure that all rural households have access to proper sanitation facilities	Capacity Building Infrastructure Development	<ul style="list-style-type: none"> - Revamp the V-WASHE committees and train 386 V-WASHE committees. - Carry out awareness on the need to have improved sanitation facilities in the rural areas - Construct water borne communal ablution facilities at the following sites in all markets, schools and bus stations. - Training of 60 APMs (4 per ward) - Orientation of stakeholders on the transition from MDGs to SDGs. - Train traditional leaders to support sanitation & Hygiene intervention at community and school levels. - Re- engagement & re-training of trained sub- district service providers to support sanitation and hygiene interventions at village and ward level. - Conduct awareness meetings with Civic Leaders, Traditional leaders, communities and schools.
Improve access to urban sanitation facilities from 15 % in 2023 to 95% in 2034.	The LA and Western Water and Sanitation Company to mobilize resources and connect 100 % of the households in the urban and peri-urban areas to the sewer network by 2034	Infrastructure Development	<ul style="list-style-type: none"> - Construction of a sewer line for the urban and peri-urban parts of the district. - Construct an Urban Sewer Plant complete with the Network

Table 45: Goal 4: Improved Water Supply and Sanitation by 2034

4.1.3. Development Outcome 3: Managed and Protected Environment and Natural Resources for Sustainable Development

The district will also promote sustainable land, forest and water management, consumption and production of forest products, smart technology, and weather and climate observation infrastructure expansion, early warning systems enhancement.

Further, community based natural resources management will be promoted leading to sustainable environmental and natural resources management. This will be complimented by routine water quality assessment, pollution prevention and control, water catchment protection and conservation, improved solid and chemical waste management.

Goal number 6: Managed and Protected Natural Resources

OBJECTIVE	STRATEGIES	PROGRAMS	PRIORITY ACTIVITIES
To reduce the rate of deforestation in the district to 10 %by 2034	<ul style="list-style-type: none"> - The LA and the Department of Forest and other stakeholders to engage community Forest Guards (45) to help monitor the exploitation of natural resources - Involve the traditional leadership in the protection and management of natural resources 	Forest protection and Management	<ul style="list-style-type: none"> - Create community awareness on forest protection and management - Raise 90000 seedlings across the district
To manage and monitor disposal of industrial and domestic waste and reduce unlawful disposal of waste by 80% by 2034	<ul style="list-style-type: none"> - The LA to intensify the monitoring of disposal of industrial and domestic waste - The LA in collaboration with law enforcement agencies to prosecute offenders disposing off waste unlawfully 	Environmental protection and management	Intensify community awareness on the need to dispose-off waste in a proper manner.

To reduce levels of encroachments in protected areas by 1% by 2034	The Forest Department in Collaboration with the DNPW and law enforcement agencies will intensify patrols and reduce encroachments	Natural Resource Management	<ul style="list-style-type: none"> - Conduct Community awareness on need to avoid encroachments - Assess the areas encroached - Issue enforcement notices - Evict the squatters - Relocate squatters in resettlement schemes
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Table 46: Goal number 6: Managed and Protected Natural Resources

Goal number 7: Enhanced mitigation and adaptation to climate change by 2034

Objectives	Strategies	Programs	Priority Activities
Increase Hectare of areas under Smart Climate agriculture to 300 Ha in 2034	The MoA in collaboration with Cooperating Partners will increase Climate Change adaptation measures and cover all the agriculture camps in the district	Climate Smart Agriculture	<ul style="list-style-type: none"> - Create awareness on Climate Smart Agriculture in the district. - Establish Climate Smart Agriculture Demos in all the agriculture camps
Create a framework on disaster risk and preparedness by 2034 to cover the entire district	The DMMU in collaboration with the LA will Strengthen Climate Change Mitigation measures by preparing Disaster preparedness plans in all the 17 Wards of the district	Disaster Preparedness and Mitigation	Prepare Disaster Preparedness Plans
Promote sustainable utilization of natural resources	Strengthen Climate Change Adaptation	Bee Keeping	Promote bee keeping projects in the 17 wards

Table 47: Goal number 7: Enhanced mitigation and adaptation to climate change by 2034

4.1.4. Development Outcome 4: Good Governance Environment

Good governance is measured by the eight factors of Participation, rule of law, consensus oriented, equity and inclusiveness, effectiveness and efficiency and accountability.

Goal 1: To improve security and justice system in the district by 2034

Objective	Strategies	Programs	Priority Activities
To have 100% targeted public sector functions decentralized in local authorities by 2034	The LA and the Provincial Devolution Task Force will ensure that all Public Sector functions earmarked for devolution and devolved in the LA by 2034	Sector Devolution	- Implement devolution of the functions to Local Authorities,
To improve revenue collection for the Local Authority by 100% by 2034	The LA to intensify revenue collection measure and improve revenue collection	Financial Management	- Create the Valuation Roll - Stakeholder sensitization
To reduce crime rate in the district from 50% in 2023 to 5% in 2034	The LA in collaboration with law enforcement agencies will Strengthen the Criminal and Justice System and Enhance the Rule of Law	Infrastructure Development	- Construct 5 Police post at watopa ,Lishua, Mbanga ,Sitaka,, and Luanchuma.
To increase access to the Justice System to 100% in the entire district by 2034	The LA in collaboration with law enforcement agencies will Strengthen the Criminal and Justice System and Enhance the Rule of Law	Infrastructure Development	- Construct Local Courts in Likapai ward.
To Construct status of Correctional Facilities.	The LA with the Provincial Administration and the Ministry of Home Affairs and Internal Security will mobilize funds for the construction of correctional Facility in the district	Infrastructure Development	- Construct a Correctional Facility in Mwandi - Construct 10 Houses for Correctional Facility

Table 48: Goal 1: To improve security and justice system in the district by 2034

4.1.5. Development Objectives, Priorities and Development Strategies

Arising from the analysis of the sectors discussed in the planning survey and issues report the development framework seeks to define goals, strategies and activities in order to help achieve the targets.

GOAL 1: Goal: Improved and well managed Agriculture, Livestock and Fisheries, Infrastructure development, sector for enhanced socio-economic development and poverty reduction by 2034.

This goal will address challenges in crop and livestock production and infrastructure development it will further strive to attain social investment and human development as well as economic growth.

Objective	To increase livestock population for the main four types of livestock (Cattle, pigs, Goats, Chickens) by 60. %by 2034.									
Strategies	The LA with the MoLF to increase access to livestock health services by 60% and increase access to livestock extension services by 80%									
Program	Activities	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of verification/ Freq.
Livestock Development	Community Sensitization on the livestock production and productivity	Dongwe,Luanchuma,Kashina ngombe,Kashamba,Kamilende, Likapai,Lukau,Kawaya,Simaku mba And Mbanga	Number of sensitization meetings held	10	-	7	7	7	7	Field Reports/ Annual
	Recruit 17 veterinary extension officers	All the 17 wards	Number of staff recruited	4		2	5	5	5	Establishment registers/ Annually
	Construct 17 dip tanks in all the 17 wards	All the 17 Wards	Number of dip tanks constructed	0	-	2	5	5	5	Completion report/ Yearly
	Conduct disease surveillance surveys	Dongwe,Luanchuma,Kashina ngombe,Kashamba,Kamilende, Likapai,Lukau,Kawaya,Simaku mba And Mbanga	Number of disease surveillance conducted	12	9	7	7	7	7	Field reports/ quarterly
Objective	To increase Crop Production and productivity through Smart Agricultural methods by 40%by 2034									
Strategy	The LA and the MoA to collaborate with Cooperating Partners and increase support to small holder farmers from input supply, extension services to market linkages									

Programme	Activities	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of verification/Freq.
Conservation Farming	Conduct Training for small holder farmers in Smart agriculture	Dongwe,Luanchuma,Kashina ngombe,Kashamba,Kamilende, Likapai,Lukau,Kawaya,Simakumba Mbanga and mwito	Number of trainings conducted	12	-	7	7	7	7	Field reports/ Monthly
	Identify the private sector and other cooperating partners to offer disease resistant seed varieties to small holder farmers at lower prices	Kamilende,Likapai,Lukau,Kawaya,Simakumba Mbanga Mwandu and mwito	Number of private sectors identified	0	-	1	1	1	-	Field reports/ Yearly
	Establish Agriculture Mechanisation Centres and establish more satellite depots	Mwandu,mwito,kamilende Kashamba and Dongwe	Number of Agriculture mechanisation Centres established	0	-	1	1	1	2	Field report/ Annually
Objective	To increase access to extension services by reducing the farmer to agriculture camp officer ratio from 2000 farmers to 1 officer in 2024 to the standard ratio of 400 farmers to 1 officer by 2034									
Strategies	The LA and MoA to mobilise financial and human resources for the rehabilitation and construction of houses for extension staff									
Programme	Activity	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of verification/Freq.
Infrastructure Development	Rehabilitate	Mbanga,Mulongo,Mwito,Lishua and dongwe.	Number of agriculture Camp houses rehabilitated	0	0	1	1	2	0	completion report/ Annually
	Construct Camp staff houses	Kamilende,Likapai,Dongwe,Lishua	Number of agriculture camp houses constructed	0	0	1	1	1	1	Completion report/ Annual
Objective	To increase the land under irrigation farming from 17 Ha in 2024 to 170 Ha by 2034 in the district, using appropriate technologies									
Strategy	The LA and the MoA in collaboration with Cooperating Partners to promote irrigation farming.									

Programme	Activity	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verification/ Freq.
Irrigation Development	Conduct Awareness Campaigns on irrigation and Farming among Small holder farmers	Mbanga,Mulongo,Mwito,Lishu and dongwe	Number of Awareness Campaigns on irrigation Farming among Small holder farmers conducted	0	-	7	7	7	7	Field reports/ Annual
	Development of irrigation facilities such as weirs in places (Mbanga,Mulongo,Mwito,Lishu and dongwe	Mbanga,Mulongo,Mwito,Lishu and dongwe	Number of irrigation facilities such as weirs developed	2	-	1	1	1	1	Field reports/ Annual
Objective	To increase household income by 50% by the year 2024 from the agriculture, livestock and fisheries sector through value addition									
Strategy	The Ministry of Small and Medium Enterprise to create awareness among the Cooperatives so that they embark on value addition for their produce									
Programme	Activity	Location (by priority)	Indicator	baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verification/ Freq.
Agribusiness Development	Create awareness among the small holder farmers on value addition	Mwandi,mulongo,Dongwe nad mbanga	Number of awareness among the small holder farmers on value addition conducted	0	-	7	7	7	7	Reports/ Annual
Strategy	The LA, the MoA, MoLF with the Cooperating partners will promote value addition in the agriculture, fisheries and Livestock Sectors									
	Construct 7 storage facilities	Mwandi,mulongo,Dongwe nad mbanga	Number of storage facilities constructed	2	-	1	1	2	3	Completion Reports/ Bi-annual

	Construct Markets to Link Farmers	Mwandi,mulongo,Dongwe nad mbanga	Number of markets constructed	2	-	1	1	1	1	Completion reports / Bi-annually
	Train farmers in appropriate Post Harvest Loss technologies	Mwandi,mulongo,Dongwe nad mbanga	Number of farmers trained in appropriate harvest technologies	0	-	1	1	1	1	Reports/ Annually
	Conduct Field Days and market linkages for livestock	Mwandi,mulongo,Dongwe nad mbanga	Number of field market linkages conducted	2	-	1	1	1	1	Reports/ Annually
Objective	To increase annual fish production from 25 MT in 2023 to 50 MT by 2034									
Strategy	The MoFL and other stakeholders such as CEEC to increase awareness on fish farming, intensify enforcements during fish ban period and provide more loan facilities to Fish Farmers for the promotion of the fisheries subsectors									
Programme	Activity	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of verification/Frequency
Fisheries and Aquaculture Development	Conduct awareness Campaigns on fish farming in the 7 agricultural camps	All the camps	Number of awareness campaigns conducted in fish farming	0	-	7	7	7	7	Field reports/annually
	Set up Community managed Fish Hatcheries for fingerlings at Ward level to increase access to fingerlings	All the wards	Community hatcheries established	0	-	17	-	17	-	Field reports/annually
	Conduct training on fish farming in all the wards targeting women and the youths.	All the wards	Number of trainings conducted in fish farming.	0	-	17	-	17	-	Field reports/annually

Goal Number 2: Enhanced Industrialisation and Job Creation through Trade for enhanced socio-economic development and poverty reduction by 2034.

Objectives	To create direct formal jobs in the Trade and Commerce Sector from 20% in 2023 to 50 %by 2034.									
Strategy	The LA in collaboration with the Ministry of Small and Medium Enterprise (MSME) to create a conducive environment for the growth of the Trade and commerce Sector in the district									
Program	Activities	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verification/ Freq.
Inter and intra-Country Trade Centre Establishment for Small-Scale trade Development	Formulate an Investment and International Trade Strategy	Lukulu District	Investment and trade strategy formulated	-	-	1	-	-	-	Strategy in place
	Identify land for the construction of a shopping mall	Ngimbu	Land for shopping mall identified	-	-	1	-	-	-	Activity Reports/ Annually
	Support SMEs and link them to larger local and international businesses	Lukulu district	Number of SMEs linked to international business	0	-	2	2	2	2	Reports/ Quarterly
	Digitize processes and regulatory requirements concerning trade facilitation and market information services.	Lukulu District	Number of trade-regulatory processes digitized	-	1	-	-	-	-	Activity Reports/ Annual
Strategy	The LA with the MSME to partner with the private sector to establish a Multi-Facility Economic Zone in the IDP area									
	Identify 200 Ha of land for the establishment of a Multifacility Economic Zone (MFEZ)	Lishua	Land for MFEZ Identified	-	-	1	-	-	-	Activity Reports/ Annually

Goal Number 3: Improved Local and International Transport linkages and Logistics for social and economic development by 2034

Objectives	Improve local and International transport linkages and logistics by 2034
Strategies	The LA and RDA to ensure road network within the district, to other districts are accessible throughout the year by 2034

Program	Activities	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verification/Freq.
Infrastructure Development	Rehabilitate a total of 300 km of feeder roads	Lukulu District (All Wards –	Km of feeder roads rehabilitated	10	83	50	80	50	37	Completion Certificates, Field Reports/ Annual
Infrastructure Development	Upgrade a total of 27 km of township roads to bituminous standards	Lukulu District (All Wards)	Kms of Township roads upgraded to bituminous standard	0	2	5	8	8	4	Completion Certificates, Field Reports/ Annual
Infrastructure Development	Construction of 17 bridges	Lukulu District (All Wards)	Number of bridges constructed	4	1	3	5	5	1	Completion Certificates, Field Reports/ Annual
Infrastructure Development	Rehabilitation of 75 culverts	All the 17 wards	Number culverts rehabilitated		15	15	15	15	15	Completion Certificates, Field Reports/ Annual
Infrastructure Development	Engage stakeholders on the establishment of an intra-district transport system and routes	All the 17 wards	Number of stakeholder engagements	0	-	1	1	1	1	Minutes/ Annual

Objectives	To improve Air Transport Infrastructure in the district by 2034
Strategies	The LA with the National Airport Cooperation to source for financial for the expansion and improvement air transport in the district

Program	Activities	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verification/Freq.
Infrastructure Development	Expand the existing airstrip and improve the runway to bituminous standards with modern auxiliary facilities	Lukulu Airstrip Dongwe westfive	Percentage of runways improved to bituminous standards	30%	-	40%	60%	80%	95%	Completion Certificates, Field Reports/ Annual

Objectives	Enhanced road safety and security									
Strategies	The LA and RATSA to ensure harmonised movement of vehicles, motorcycles and pedestrians									
Program	Activities	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means verification/Freq.
Road Safety and awareness	Create awareness on road safety among motorists and pedestrians	Lukulu District	Number of awareness on road safety conducted	0	-	5	5	5	5	Reports/ Quarterly
packing places for motor vehicles	Install traffic lights at appropriate places within the CBD	Lukulu CBD	Number of traffic roads constructed	0	-	3	-	-	-	Completion Certificates, Field Reports/ Annual

Goal 4: Improved access to Electricity and other Forms of Renewable and Petroleum Products by 2034

Objectives	To increase access to electricity to 90 % in the district by the year 2034									
Strategies	- ZESCO and REA to increase electricity distribution networks in the district by 50% by the year 2034 - The LA with other stakeholders to identify areas that can be connected to the National grid through CDF and lobby for funding through the CDF Committees									
Program	Activities	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means Verification/Freq
Electricity Transmission	Conduct community awareness	Ngimbu,Mwito,Mwandi	Number of community awareness	0	0	3	-	3	-	Field Reports / Annually

n and distribution	on electricity connections		meetings conducted							
	Installation of electricity distribution network	Lukulu District (All Wards)	Electrical distribution network Installed	1	1	2	1	2	1	Completion Certificates, Field Reports/ Annual

Objectives	To promote the use of alternative sources of energy in the district from 1% in 2024 to 20% by 2034									
Strategies	The LA and other stakeholders create a conducive environment for the use of alternative sources of Energy									
Program	Activities	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means Verification/Freq.
Green and Renewable Energy	Create awareness on renewable sources of energy	All Wards	Number of awareness meetings on renewable sources of energy created	0	-	17	17	17	17	Field reports/ Annually
	Sign MoUs and Partnership agreements with Traditional Leaders on the promotion and use of renewable energy	Dongwe and Kashamba	Number of MoUs and Partnership agreements with Traditional Leaders signed	0	-	1	-	1	-	MoU/Once
	Build demonstration sites for	mwandi	Number of biogas digesters established	0	-	-	4	-	-	Field reports/Annually

	Biogas digesters in the areas that have high number of livestock									
Objectives	To ensure continuous availability of petroleum products in the district									
Strategies	The LA to plan and create areas for the construction of Fuel Service Station and Fuel storage facilities									
Program	Activities	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verification/ Freq.
Petroleum Supply Management	Construction of Fuel Service Station and Fuel storage facilities	Ngimbu,Mwandi	Number of Service stations constructed	1	-	1	1	1	-	Completion certificates/ Annual

Goal 5: Enhanced ICT Services in the district for Socio-Economic Development by the year 2034

Objectives	To increase Mobile network coverage from 40% in 2023 to 100% by 2034									
Strategies	The LA to collaborate with ZICTA and other stakeholders and ensure that communication towers are constructed in all the zones that do not have network by 2034									
Program	Activities	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verification/ Freq.
ICT Infrastructure Development	Construct communication towers in the zones without mobile network	- Dongwe - Kashamba - Lwanchuma - Mbanga, - Likapai - Luvuzi	Number Communication towers constructed	11	-	2	1	2	2	Field reports/ Annually
Objectives	Increase radio and TV coverage from 80% in 2023 to 100% in the entire district by 2034									
Strategies	The LA to partner with the existing public Radio Station and procure radio equipment that will boost the radio signal to cover the entire district									

Program	Activities	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verification/ Freq.
ICT Infrastructure Development	Procurement of TV network equipment	mwandi,	TV equipment network procured.	0	-	1	1	1		Field reports/ Annually

COSTING FOR CAPITAL EXPENDITURE FOR ECONOMIC TRANSFORMATION

Objective	To increase livestock population for the main four types of livestock (Cattle, pigs, Goats, Chickens) by 60% by 2034										
Strategy	Programme	Activities	Activity Output	Implementing Agency	Source of Funds	Cost Per Year (ZMW) in Thousand					Total cost
						2024	2025	2026	2027	2028	
The LA with the MoLF to increase access to livestock health services by 60% The LA and the MoLF to increase access to livestock extension services by 80%	Livestock Development	Community Sensitisation on the livestock production and productivity	Community sensitisation conducted	MoLF/LA	MoLF/LA	-	550	550	550	550	2200
		Recruit 17 veterinary extension officers	Extension veterinary extension officers recruited	MoLF/LA	MoLF/LA	-	-	-	-	-	-
		Construct 17 dip tanks in all the 17 wards	Dip Tanks Constructed	MoLF/LA	MoLF/LA	-	300	450	750	750	2250
		Conduct disease surveillance surveys	Disease Surveillance Surveys Conducted	MoLF/LA	MoLF/LA	-	30	35	30	30	125
Objective	To increase Crop Production and productivity through Smart Agricultural methods by 40% by 2034										
Strategy	Programme	Activities	Activity Output	Implementing Agency	Source of Funds	Cost Per Year (ZMW) in Thousands					Total Cost
						2024	2025	2026	2027	2028	

The LA and the MoA to collaborate with Cooperating Partners and increase support to small holder farmers from input supply, extension services to market linkages	Conservation Farming	Conduct Training for small holder farmers in Smart agriculture	Trainings Conducted	MOA	MOA	-	717	770	825	935	3245
		Identify the private sector and other cooperating partners to offer disease resistant seed varieties to small holder farmers at lower prices	Private and Cooperating partners Identified	MOA/LA	MOA/LA	120	40	45	50	55	310
		Establish Agriculture mechanisation centres	Agriculture mechanization centres Established	MOA/LA	MOA/LA	0	900	700	1300	1400	4700
Objective		To increase access to extension services by reducing the farmer to agriculture camp officer ratio from 2000 farmers to 1 officer in 2023 to the standard ratio of 400 farmers to 1 officer by 2034									
Strategies	Programme	Activity	Activity output	Implementin g Agency	Source of Fund	Cost Per Year (ZMW) In Thousands					Total Cost
						2024	2025	2026	2027	2028	
The LA and MoA to mobilise financial and human resources for the rehabilitation and construction of houses for extension staff	Infrastructure Development	Rehabilitate agriculture Camp houses in Dongwe, Luanchum a, Kashina ngombe, Kashamba, Kamilende, Likapai, Lukau, Kaw aya, Simakumba Mbanga and mwito	Houses rehabilitated	MOA/LA	MOA/LA/ GRZ	-	125	135	145	175	560
		Construct Camp agriculture camp houses Dongwe, Luanchum	Agriculture camp houses constructed	MOA/LA	MOA/LA/ GRZ	-	1200	1240	1260	1280	4980

		a,Kashina ngombe,Kashamba, Kamilende, Likapai,Lukau,Kaw aya,Simakumba Mbanga and mwito									
Objective	To increase the land under irrigation farming from 17Ha in 2024 to 150 Ha by 2034 in the district, using appropriate technologies										
Strategy	Programme	Activity	Activity Output	Implementin g Agency	Source of funds	Cost Per Year (ZMW) In Thousand					Total cost
						2024	2025	2026	2027	2028	
The LA and the MoA in collaboration with Cooperating Partners to promote irrigation farming.	Irrigation Development	Conduct Awareness Campaigns on irrigation Farming among Small holder farmers	Awareness Conducted	MOA/LA	GRZ/MO A/LA	-	220	275	330	385	1210
		Development of irrigation facilities such as weirs in places Dongwe,Luanchuma,,Kamilende, Likapai,Lukau,Kaw aya Mbanga and mwito	Irrigation facilities Developed	MOA/LA	GRZ/MO A/LA	-	600	650	700	750	2700
Objective	To increase household income by 50% by the year 2034 from the agriculture, livestock and fisheries sector through value addition										
Strategy	Programme	Activity	Activity Output	Implementin g Agency	Source of funds	Cost Per Year (ZMW) in Thousand					Total cost
						2023	2034	2025	2026	2027	
The LA, the MoA, MoLF with the Cooperating partners will promote value addition in the agriculture,	Agribusiness Development	Create awareness among the small holder farmers on value addition	Awareness created	MOA/MoLF/ LA	MOA/Mo LF/LA	-	220	275	330	385	1210
		Construct 7 storage facilities	Storage facilities Constructed	MOA/MoLF/ LA	MOA/Mo LF/LA	-	1600	1640	2520	3400	9160

fisheries and Livestock Sectors The Ministry of Small and Medium Enterprise to create awareness among the Cooperatives so that they embark on value addition for their produce The Ministry of Small and Medium		Construct markets at Mwandi, mulongo and mwito	Markets Constructed	MOA/MoLF/LA	MOA/MoLF/LA	-	850	900	950	1000	3700
		Train farmers in appropriate Post Harvest Loss technologies	Farmers Trained	MOA	MOA	-	30	35	40	45	170
		Conduct Field Days and market linkages for livestock	Field Days Conducted	MOA	MOA	-	10	17	20	25	70
Objective	To increase annual fish production from 25 MT in 2023 to 50 MT by 2034										
Strategy	Programme	Activity	Activity Output	Implementing Agency	Source of Funds	Cost Per Year (ZMW) in Thousand					Total Cost
The MoFL and other stakeholders such as CEEC to increase awareness on fish farming as a business Intensify enforcements during fish ban period. CEEC to and the LA through CDF to provide more loan facilities to Fish Farmers for the promotion of	Fisheries and Aquaculture Development	Conduct awareness Campaigns on fish farming in the 7 agricultural camps	Awareness Campaigns Conducted	MoFL	MoFL/GR Z	-	242	275	308	341	766
		Set up Community managed Fish Hatcheries for fingerlings at Ward level to increase access to fingerlings	Community managed Fish Hatcheries Set up	MoFL	MoFL/GR Z	-	975	0	1050	0	2025
		Conduct training on fish farming in all the wards targeting women and the youths.	Trainings Conducted	MoFL	MoFL/GR Z	-	450	0	600	0	1050

the fisheries subsector												
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Objective	To create direct formal jobs in the Trade and Commerce Sector from 20% in 2023 to 50 % by 2034.											
Strategy	Programme	Activities	Activity Output	Implementing Agency	Source of Funds	Cost Per Year (ZMW) In Thousands					Total cost	
						2024	2025	2026	2027	2028		
The LA in collaboration with the Ministry of Small and Medium Enterprise (MSME) to create a conducive environment for the growth of the Trade and commerce Sector in the district. The LA with the MSME to partner with the private sector to establish a Multi-Facility Economic Zone in the IDP area	Inter and intra-Country Trade Centre Establishment for Small-Scale trade Development	Formulate an Investment and International Trade Strategy	Investment and International Trade Strategy Formulated	COMESA/LA	LA	-	50	-	-	-	-	50
		Identify 200 Ha of land for the establishment of a Multifacility Economic Zone (MFEZ)	Land Identified	LA	LA	-	2000	-	-	-	-	2000
		Identify land for the construction of a Shopping Mall	Land Identified	LA	LA	500	-	-	-	-	-	500
		Support SMEs and link them to larger local and international businesses	SMEs Supported and linked	COMESA /LA	GRZ/COMESA/LA	-	-	-	-	-	-	-
		Digitize processes and regulatory requirements concerning trade facilitation and market information services.	Regulatory requirements Digitized	ZRA/LA	GRZ/ZRA/LA	-	-	-	-	-	-	-

Objective	Improve local and International transport linkages and logistics by 2034											
Strategy	Programme	Activities	Activity output	Implementing agency	Source of funds	Cost Per Year (ZMW) In Thousand					Total Cost	
						2024	2025	2026	2027	2028		

The LA and RDA to ensure road network within the district, to other districts are accessible throughout the year by 2034	Infrastructure Development	Rehabilitate a total of 300 km of feeder roads.	Feeder Roads Rehabilitated	RDA/NRFA/LA	GRZ Funding and Local generated Income	2500	2600	4960	3600	3034	16694
		Upgrade a total of 27 km of township roads to bituminous standards complete with concrete drains and walkways	Township Roads upgraded to Bituminous Standard	RDA/NRFA/LA	GRZ Funding and Local generated Income	6720	17000	27600	28000	14200	93520
		Construction of 17 bridges	Bridges Constructed	RDA/NRFA/LA	GRZ Funding and Local generated Income	350	700	1200	1300	1400	5350
		Rehabilitation of 75 culverts	Culverts Rehabilitated	RDA/NRFA/LA	GRZ Funding and Local generated Income	180	225	270	317	360	1350
Objective	To improve Air Transport Infrastructure in the district by 2034										
Strategy	Programme	Activities	Activity output	Implementing agency	Source of funds	Cost Per Year (ZMW) In Thousands					Total cost
						2024	2025	2026	2027	2028	
The LA with the National Airport Cooperation to source for financial for the expansion and improvement air transport in the district	Infrastructure development	Expand the existing airstrip and improve the runway to bituminous standards with modern auxiliary facilities	Airstrip Improved	Civil Aviation/LA	GRZ/Civil Aviation/LA	-	2000	2500	3000	3500	7000
Objective	Enhanced road safety and security										
Strategies	Programme	Activity	Activity output	Implementing Agency	Source of Funds	Cost Per Year (ZMW) In Thousands					Total Cost
						2024	2025	2026	2027	2028	
The LA and RATSA to	Road Safety and	Create awareness on road safety among	Awareness created	RATSA/LA	GRZ/RATSA/LA	-	100	125	170	175	550

ensure harmonised movement of vehicles, motorcycles and pedestrians	awareness Create appropriate packing places for motor vehicles	motorists and pedestrians Install traffic lights at appropriate places within the CBD Create appropriate parking places for vehicles and motorcycles										
			Traffic lights Installed	RATSA/LA	GRZ/RDA/LA	-	750		-	-		750
			Parking Places Created	RATSA/LA	GRZ/RATSA/LA	-	400		500			900
Objective	To increase access to electricity to 90 % in the district by the year 2034											
Strategy	Programme	Activities	Activity output	Implementing Agency	Source of funds	Cost Per Year (ZMW) in Thousands					Total Cost	
						2024	2025	2026	2027	2028		
ZESCO and REA increase electricity distribution networks in the district by 40% by the year 2034 The LA with other stakeholders to identify areas that can be connected to the National grid through CDF and lobby for funding through the CDF Committees	Electricity Transmission and distribution	Conduct community awareness on electricity connections	Awareness Conducted	ZESCO/REA/LA	GRZ/REA/LA/Donors	-	60		90			170
		Installation of electrical Distribution Network	Areas Connected to ZESCO national Grid	ZESCO/REA/LA	GRZ/REA/LA/Donors	1000	1200	1300	1400	1700		6400
Objective	To promote the use of alternative sources of energy in the district from 1% in 2024 to 20% by 2034											

Strategy	Programme	Activities	Activity output	Implementing agency	Source of funds	Cost Per Year (ZMW) in Thousands					Total Cost
						2024	2025	2026	2027	2028	
The LA and other stakeholders create a conducive environment for the use of alternative sources of Energy	Green and Renewable Energy	Create awareness on renewable sources of energy	Awareness Created	LA/MoGE	MoGE/REA/ZESCO/LA	-	30	75	-	-	105
		Sign MoUs and Partnership agreements with Traditional Leaders on the promotion and use of renewable energy	MOU Signed	LA/MoGE	MoGE/REA/ZESCO/LA	-	50	-	-	-	50
		Build demonstration sites for Biogas digesters in the areas that have high number of livestock	Biogas Digester Established	LA/MoGE	MoGE/REA/ZESCO/LA	-	300	375	450	525	1650

Objective											
To ensure continuous availability of petroleum products in the district											
Strategies	Programme	Activity	Activity Output	Implementing Agency	Source of Funds	Cost Per Year (ZMW) in Thousand					Total Cost
						2024	2025	2026	2027	2028	
The LA to plan and create areas for the construction of Fuel Service Station and Fuel storage facilities	Petroleum Supply Management	Provision of land for the construction of Fuel Service Station and Fuel storage facilities	Land Provided	LA	On Source Revenue	-	500	550	-	-	1050

Objective											
To increase Mobile network coverage from 40% in 2024 to 100% by 2034											
Strategy	Programme	Activities	Activity output	Implementing agency	Source of Funds	Cost Per Year (ZMW) in 000'					Total Cost
						2024	2025	2026	2027	2028	

The LA to collaborate with ZICTA and other stakeholders and ensure that communication towers are constructed in all the zones that do not have network by 2034	ICT Infrastructure Development	Construct communication towers in the zones without mobile network	Communication Towers Constructed	ZICTA/Airtel /MTN/ Zamtel	ZICTA/Airtel /MTN/ Zamtel	-	2,000	2,000	2,000	2,000	8,000
Objective	Increase radio and TV coverage from 50% in 2024 to 100% in the entire district by 2034										
Strategy	Programme	Activities	Activity output	Implementing agency	Source of funds	Cost Per Year (ZMW) in Thousand					Total Cost '000'
						2024	2025	2026	2027	2028	
The LA to partner with the existing public Radio Station and procure radio equipment that will boost the radio signal to cover the entire district The LA to create land for the Local TV Station	ICT Infrastructure Development	Procurement of TV network equipment	TV Network Equipment Procured	ZNBC/LA	ZNBC/GRZ/LA	-	500	500	500	-	1,500

HUMAN AND SOCIAL DEVELOPMENT

GOAL 1: Enhanced Access to Quality, Equitable and Inclusive Education

This goal seeks to address issues arising from the stakeholder’s consultations, such as inadequacy of infrastructure, learning materials, equipment, and human resource in both education and skills development in the district. Through implementation of the objectives, strategies and activities laid out under this goal, the outcome will be to achieve Social Investment and Human Development by the year 2034.

Objective	To increase access to quality Education in all the Zones of the District by 2033									
Strategy	The MoE in collaboration with other stakeholder to ensure that all the schools have adequate learning and teaching materials in all the schools									
Program	Activities	Location (by priority)	Indicator	Baseline	Target Years					Means of Verification/Freq.
					Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	
Capacity Building	Create community awareness in areas in need of school infrastructure	Lukulu District	Number of awareness meetings held	1	17	17	17	17	17	Minutes of sensitization meeting held
Strategy	To construct Appropriate infrastructure meeting all educational levels and learners needs constructed to climate-smart standards									
Infrastructure Development	Construct 10 ECE Centres	Lukulu District	Number of secondary schools and ECE constructed	0	2	2	2	2	2	Completion Reports/ Annual
	Construct Classroom Blocks (CRBs) in the 17 wards of the District	Lukulu District	Number of Classroom Blocks constructed	23	2	5	5	3	5	Completion Certificate s/ Annual
Infrastructure Development	Procurement and rehabilitation of Desks	Lukulu district	Number of desks procured	2600	2000	2000	2000	2000	2000	Distribution reports
Infrastructure Development	Upgrading of a day secondary school to a boarding school	Lukulu	Number of day secondary school upgraded to a boarding	0	0	0	0	1	0	Completion Certificate s/ Annual

Infrastructure Development	Construction of a day secondary school	Dongwe ward	number of day secondary school constructed	0	1	0	0	0	0	0	Completion Certificate s/ Annual
Strategy	To construct Water points and water-borne latrines to improve health and sanitation in learning institutions										
Water and Sanitation	Construct 108 water points	Lukulu District	Number of Water points constructed	2	10		10	5	5		Completion Reports/ Annual
	Construct 108 number water borne toilets in schools	Lukulu District	Number of Water borne toilets	0	4	5	4	5	4		Completion Report / Annual
Strategy	The MoE to collaborate with other stakeholders and establish Children Play parks and other recreation facilities in 3 number schools										
Recreation Promotion	Establish recreation facilities in 8 schools	Lukulu district	Number of recreation facilities	1	0	1	2	2	3		Completion Report / Annual
Strategy	The MoE to mobilise resources to supplement grants that come from government for the management of schools										
Resource Mobilisation	Revamp School production Units in all the schools in the district	Lukulu District (All schools)	Number of production units revamped	10	21	21	21	21	21		Crop Produce, Field Reports/ Annual
Strategy	The MoE in collaboration with other stakeholder to ensure that all the schools have adequate learning and teaching materials in all the schools										
Provision of Learning Materials	Procurement and distribution of textbooks, supplies, and teaching aids to schools	Lukulu District (All schools)	Number of learning and teaching materials procured		65	65	65	65	65		Annual reports, school surveys, Inventory records / Annual
	Procurement of computers	Lukulu district	Number of computers procured	0	10	10	10	10	10		Verification reports
Objective	To reduce the teacher pupil ration to 1:40 in primary, 1: 20 in ECE and 1: 35 in secondary schools by 2034										
Strategy	The MoE to recruit additional members of staff in ECE centres in primary schools and secondary schools by 60%										
Programme	Activities	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028		Means of Verification/Freq.

Human Resource Development	Lobby for more teachers in the schools and deploy them in areas with deficit	Lukulu district	Number of teachers deployed in Schools	07	54	100	140	100	100	Teachers Deployment lists
Human Resource Development	Orientation of newly deployed teachers	Lukulu district	Number of teachers oriented	07	54	100	140	100	100	Orientation minutes reports
Objective	Improve teachers' accommodation in order to reduce the housing deficit in schools by 70% by the year 2034									
Strategy	The MoE in conjunction with other stakeholders to mobilise resources for the construction of teachers' houses in all schools									
Programme	Activity	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verification/Freq.
Infrastructure development	Create community awareness in areas in need of school infrastructure.	Lukulu district	Number of meetings	1	0	5	5	5	5	Field Report
	Mobilise community participation in terms of upfront contribution	Lukulu district	Number of mobilization meetings	0	0	17	17	17	17	Field Report
Objective	Improve access to special education to all by 2034									
Strategy	The Ministry of Education to establish Special Education in the district so as to leave no one behind									
Programme	Activity	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verification/Frequency
Infrastructure development	Establish Special Education Centres in Lukulu	Lukulu District	Number of Special Education Centers	2		0	1	1	1	Completion Certificate s/ Annual
Objective	To increase access to adult literacy to 100% by 2034									
Strategy	The Ministry of Community Development to introduce other adult literacy centres in areas not covered.									
Programme	Activity	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verification/Frequency

Adult Literacy	Create community awareness on the importance of adult literacy.	Lukulu District	Number of awareness meetings Conducted	1	08	08	08	08	08	Minutes of awarnes minutes/Field Reports/Annual
	Establish adult literacy centres in all wards.	Lukulu District	Number of centers established	0	11	17	21	30	40	Monitoring reports/Field Reports/Annual
Objective	To ensure that all girls complete free equitable and quality education by reducing absenteeism during menstruation from 3-5 days to 0 by 2034									
Strategy	The Ministry of Education to in collaboration with stakeholders to procure sanitary towels and distribute freely to all school going girls									
Programme	Activity	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verification/Frequency
Menstrual hygiene Promotion	Create awareness on menstrual hygiene among learners and the community	Lukulu	Number of awareness meetings	1	17	17	17	17	17	Minutes of awarnes meetings held/Field Reports/Quarterly
	Procure and distribute regularly sanitary towels to eligible girls in all the schools	Lukulu	Number of Sanitary towels procured and distributed	17356	20357	22352	24581	26821	28955	Field Reports/Quarterly
Objective	To increase access to school feeding services in all the schools by 100%									
Strategy	The MoE to mobilise resources through various stakeholders and roll out school feeding in all the schools									
Programme	Activity	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verification/Frequency
School feeding program	Create awareness in communities on school feeding	Lukulu District	Number of awareness meetings conducted	0	0	30	30	30	30	Field Reports/Quarterly

	Introduce school feeding programme in the district	Lukulu District	Number of schools implementing school feeding programme	1	1	9	15	20	23	Monitoring reports
	Roll out production Units in all the schools to supplement resources for school feeding and other school activities	Lukulu District	Production units Programme Rolled out	23	15	30	30	15	15	Reports, Crop Produce/ Annual
Objective	To increase access to quality Education in all the Zones of the District by 2034									
Strategy	The MoE in collaboration with other stakeholder to ensure that all the schools have adequate learning and teaching materials in all the schools									
Program	Activities	Location (by priority)	Indicator	Baseline	Target Years					Means of Verification/Freq.
					Target 2024	Target 2026	Target 2026	Target 2027	Target 2028	
Capacity Building	Create community awareness in areas in need of school infrastructure	Lukulu District	Number of awareness meetings held	0	10	10	10	10	10	Field Reports/ Annual
	Mobilise community participation in terms of upfront contribution	Lukulu District	Number of meetings held.	1	17	17	17	17	17	Field Reports/ Annual
Strategy	To construct Appropriate infrastructure meeting all educational levels and learners needs constructed to climate-smart standards									
Infrastructure Development	Construct the ECE Centres in 17 Primary Schools and 2 Secondary Schools	Lukulu District	Number of secondary schools and ECE constructed	29	0	4	2	5	4	Completion Reports/ Annual
	Construct Classroom Blocks (CRBs) in the 17 wards of the District	Lukulu District (all wards)	Number of Classroom Blocks constructed	3	8	10	12	17	20	Completion Certificate s/ Annual
Infrastructure Development	Community Sensitisation on the need to upgrade community schools and lobby to the	Lukulu District	Number of sensitization meetings Held.	0	17	20	20	20	20	Completion Report / Annual

	Ministry through the area MP to upgrade the Community Schools									
Strategy	To construct Water points and water-borne latrines to improve health and sanitation in learning institutions									
Water and Sanitation	Construct 40 water points	Lukulu District	Number of Water points constructed	73	10	5	10	5	10	Completion Reports/ Annual
	Construct 22 number water borne toilets in schools	Lukulu District	Number of Water borne toilets	0	4	5	4	5	4	Completion Report / Annual
Strategy	The MoE to collaborate with other stakeholders and establish Children Play parks and other recreation facilities in 3 number schools									
Recreation Promotion	Establish recreation facilities in 3 schools	Lukulu district	Number of recreation facilities	1	0	1	1	0	1	Completion Report / Annual
Strategy	The MoE to mobilise resources to supplement grants that come from government for the management of schools									
Resource Mobilisation	Revamp School production Units in all the schools in the district	Lukulu District (All schools)	Number of production units revamped	10	21	21	21	21	21	Crop Produce, Field Reports/ Annual
Strategy	The MoE in collaboration with other stakeholder to ensure that all the schools have adequate learning and teaching materials in all the schools									
Provision of Learning Materials	Procurement and distribution of textbooks, supplies, and teaching aids to schools	Lukulu District (All schools)	Percentage of schools with adequate learning and teaching materials		75	80	85	90	95	Annual reports, school surveys, Inventory records / Annual
Objective	To reduce the teacher pupil ration to 1:40 in primary, 1: 20 in ECE and 1: 35 in secondary schools by 2034									
Strategy	The MoE to recruit additional members of staff in ECE centres in primary schools and secondary schools by 60%									
Programme	Activities	Location (by priority)	Indicator	Baseline	Target 2023	Target 2034	Target 2025	Target 2026	Target 2027	Means of Verification/Freq.

Human Resource Development	Lobby for more teachers in the schools and deploy them in areas with deficit	Lukulu district	Number of teachers deployed in Schools		5	0	10	10	10	Pupil teacher ratio
Objective	Improve teachers' accommodation in order to reduce the housing deficit in schools by 70% by the year 2034									
Strategy	The MoE in conjunction with other stakeholders to mobilise resources for the construction of teachers' houses in all schools									
Programme	Activity	Location (by priority)	Indicator	Baseline	Target 2023	Target 2034	Target 2025	Target 2026	Target 2027	Means of Verification/Freq.
Infrastructure development	Create community awareness in areas in need of school infrastructure.	Lukulu district	Number of meetings	1	0	5	5	5	5	Field Report
	Mobilise community participation in terms of upfront contribution	Lukulu district	Number of mobilization meetings	0	0	17	17	17	17	Field Report
Objective	Improve access to special education to all by 2034									
Strategy	The Ministry of Education to establish Special Education in the district so as to leave no one behind									
Programme	Activity	Location (by priority)	Indicator	Baseline	Target 2023	Target 2034	Target 2025	Target 2026	Target 2027	Means of Verification/Frequency
Infrastructure development	Establish Special Education Centres in Lukulu	Lukulu District	Number of Special Education Centers	2		0	1	1	1	Completion Certificate s/ Annual
Objective	To increase access to adult literacy to 100% by 2034									
Strategy	The Ministry of Community Development to introduce other adult literacy centres in areas not covered.									
Programme	Activity	Location (by priority)	Indicator	Baseline	Target 2023	Target 2034	Target 2025	Target 2026	Target 2027	Means of Verification/Frequency

Adult Literacy	Create community awareness on the importance of adult literacy.	Lukulu District	Number of awareness meetings Conducted	0	0	5	5	5	5	Field Reports/ Annual
	Establish adult literacy centres in all wards.	Lukulu District	Number of centers established	0	0	1	1	1	1	Field Reports/ Annual
Objective	To ensure that all girls complete free equitable and quality education by reducing absenteeism during menstruation from 3-5 days to 0 by 2034									
Strategy	The Ministry of Education to in collaboration with stakeholders to procure sanitary towels and distribute freely to all school going girls									
Programme	Activity	Location (by priority)	Indicator	Baseline	Target 2023	Target 2034	Target 2025	Target 2026	Target 2027	Means of Verification/Frequency
Menstrual hygiene Promotion	Create awareness on menstrual hygiene.	Lukulu	Number of awareness meetings		20	20	20	20	14	Field Reports/ Quarterly
	Procure and distribute regularly sanitary towels to eligible girls in all the schools	Lukulu	Number of Sanitary towels procured and distributed		33,708	34708	35708	36708	37708	Field Reports/ Quarterly
Objective	To increase access to school feeding services in all the schools by 100%									
Strategy	The MoE to mobilise resources through various stakeholders and roll out school feeding in all the schools									
Programme	Activity	Location (by priority)	Indicator	Baseline	Target 2023	Target 2034	Target 2025	Target 2026	Target 2027	Means of Verification/Frequency
School feeding program	Create awareness in communities on school feeding	Lukulu District	Number of awareness meetings conducted	0	0	30	30	30	30	Field Reports/ Quarterly
	Roll out production Units in all the schools to supplement resources for school feeding	Lukulu District	Production units- Programme Rolled out		17	30	30	17	17	Reports, Crop Produce/ Annual

Goal 2: Improved Technical, Vocation and Entrepreneurship Skills

Objectives		To increase access to Tertiary Education by 100% establishment of Tertiary Education facilities in the district by 2034								
Strategy		The LA with The Ministry of Education to increase the access to Tertiary Education								
Program	Activities	Location (by priority)	Indicator	Baseline	Target Years					Means of Verification/F req.
					2024	2025	2026	2027	2028	
TEVET Training	Engage the private sector on the need to invest in Tertiary education in the district.	Lukulu District	Number of engagements meetings	0	0	1	1	1	1	Minutes for engagement meetings held/Field Reports/annual
	Identify land for the establishment of Tertiary Education	Lukulu	Land identified	1	0	1	1	1	1	Field Report
	Establish Tertiary Education centres in the district.	Lukulu	Number of tertiary centers established	0	0	1	1	1	1	Activity reports/quarterly
Objectives		To increase access to Tertiary Education by 100% establishment of Tertiary Education facilities in the district by 2034								
Strategy		The LA with The Ministry of Education to increase the access to Tertiary Education								
Program	Activities	Location (by priority)	Indicator	Baseline	Target Years					Means of Verification/F req.
					Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	
TEVET Training	Engage the private sector on the need to invest in Tertiary education in the district.	Lukulu District	Number of engagements meetings	0	0	1	1	1	1	Field Reports/annual
	Identify land for the establishment of Tertiary Education	Lukulu	Land identification	1	0	1	1	1	1	Field Report
	Establish Tertiary Education centres in the district.	Lukulu	Number of tertiary centers	0	0	1	1	1	1	Activity reports/quarterly

Goal 3: Improved Health Food and Nutrition

Objectives	To improve access to health facilities by 90% by the year 2034.									
Strategy	- The LA with the The Ministry of Health (MoH) in collaboration with stakeholders to upgrade health centres into Mini Hospitals									
Program	Activities	Location (by priority)	Indicator	Baseline	Target Years					Means of Verification/Freq
					Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	
Infrastructure development	Upgrade 2 clinics to level I hospitals	Lubosi clinic Silembe Health post and Luvuzi	Number Clinics Upgraded	0	0	1		1	1	Completion reports
	Lobby for appropriate staff establishment to man the upgraded facilities.	Lukulu	Number of staff according to the establishment	-	0	0	1	1	1	Staff Returns/ Quarterly
Strategy	The LA with the MoH in collaboration with the Cooperating Partners to Construct new health facilities									
	Construct new Health Facilities with accompanying staff houses and other amenities such as running water and electricity	Dongwe,Kashamba,Kaway,Kamiflende	Number of health facilities and staff houses constructed	-	0	1	1	1	1	Completion Reports/ Annual
Strategy	The MoH in collaboration with the Cooperating Partners to construct required annexes									
	Construct annexes such as Maternity Wings, Mother's shelters, Admission facilities, and build immunization posts, water toilets, Incinerators and water tanks, Mortuary	All the 17 wards	Number of annexes Such as maternity mother shelter	4	0	4	4	4	5	Completion Report/ Annual
	Provide equipment in the newly constructed health facilities	Makwanda,Nyati	Number of equipment provided	-	0	1	1	1	1	Purchase orders, / Annual
Strategy	Rehabilitation of Health Facilities									

	Rehabilitate existing health centres	Lukulu District Hospital	Number of health centers rehabilitated	2	0	2	2	2	2	Completion Reports/ Annual
Objectives	To improve motorised referral system									
Strategy	The MoH in collaboration with the Cooperating Partners to procure bicycles									
Programme	Activities	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verification/Freq
Human Resource Development	Procure four (3) ambulances	Lukulu	Number of ambulances	0	0	1	1	1	1	White Books/ Annual
Objectives	To improve community health systems									
Strategy	- The MoH in collaboration with the Cooperating Partners to procure bicycles to strengthen existing community programs									
Programme	Activities	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verification/Freq
Human Resource Development	Provide free bicycles to Community Health Volunteers	Lukulu	Number of Bicycle	0	0	30	30	30	30	Purchase Orders/ Signed Acquittal Sheet / Annual
Objective	To provide needed technical and financial support to the Port Of Entry									
Strategy	The MoH in collaboration with the Cooperating Partners to improve health provision and management at Port of Entry									
Programme	Activities	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verification/Freq
Human Resource Development	Procurement of seals	Lukulu District	Number of seals-procured	-	0	10	10	10	10	Purchase orders/ quarterly
Drug Management	-Procurement of vaccines and cards for yellow fever	Lukulu District	Number of Vaccines Procured	-	0	100	100	100	100	Quarterly Reports
Objectives	To increase human resource availability in health centers to 100% by 2034.									
Strategy	- The LA with the MoH in collaboration with stakeholders to increase the number of qualified health providers to 90 % of the required establishment by 2034									
Programme	Activities	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verification/Freq
Human Resource Development	Lobby to central government the recruitment of qualified health workers and deploy them in areas of need.	Lukulu District	Number of health workers deployed	-	0	40	40	40	40	Staff Returns/ Annual

Strategy	The Ministry of Health and other stakeholders to increase by 90% Community Health Workers and other Community Health Volunteers by 2034, as well as providing more incentives to health workers and other volunteers									
Human Resource Development	Recruit more Community Health workers and Community Health Volunteers.	Lukulu District	Number of community health workers recruited	-	0	65	0	65	0	Staff Returns/ Annual
	Create community awareness on the need for Community Health workers and Community Health Volunteers	Lukulu District	Number of awareness meetings	-	0	4	4	4	4	Field reports
Objective	To increase availability of essential drugs and vaccines in all the health centres to 100% by 2034									
Strategy	Put in place a drug management system so that drugs are delivered on time from the Regional Medical Stores									
Programme	Activities	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verification/Freq
Human Development	Put in place appropriate systems to prevent drug pilferage.	Lukulu district	Number of systems put in place to prevent drug pilferage	-	0	1	1	1	1	Reports/ Annual
	Procure vehicles and motor bikes for drug distribution	Lukulu district	Number of motor vehicles/bikes procured	-	0	4	4	5	4	Purchase Orders/ White Books/ Annual
Strategy	Put in place a drug management monitoring system to prevent mismanagement of drugs at facility level									
Drug Management	Ensure stock taking of drugs	Lukulu district	Number of stock takings	-	4	4	4	4	4	Acquittal Sheets
Objective	Reduce HIV incidences in the district from 0.31% in 2023 to 0.01% in 2034									
Strategy	The DATF to Enhance HIV/AIDS activities in the District are intensified in all the zones									
Programme	Activities	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verification/Freq
HIV/AIDS Stigma Reduction and new infections	Establish Youth Friendly Corners in all the facilities.	Lukulu district	Number of youth friendly corners	-	0	4	3	4	5	Reports/ Minutes/ Annual

Intensify HIV/AIDS awareness campaigns	Lukulu district	Number of Campaigns	3	5	5	5	5	Field report/ Quarterly
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Goal 4: Improved Water Supply and Sanitation by 2034

Objectives	Improve access to urban water supply from 13.42 % in 2023 to 60 % in 2034									
Strategy	The LA and Chambeshi Water and Sanitation Company to mobilize resources and connect 46.58% of the households in the urban and peri-urban areas by 2034									
Program	Activities	Location (by priority)	Indicator	Baseline	Target/Years					Means of Verification/Freq
					Target 2023	Target 2034	Target 2025	Target 2026	Target 2027	
Infrastructure Development	Connect all the households in the urban and peri urban areas.	Lukulu	Number of houses connected to the water utility company	-	5000	1000	1000	2000	3000	Water Bills/ Annual
	Rehabilitation and enlargement of the Old Dam	Lukulu	No. of Dam Rehabilitated and enlarged	-	0	0	1	0	0	MOU/ Completion Certificate/ Once
	Construction of 2 Dams for water supply	Lukulu	Number of Dams Constructed	-	0	1	0	1	0	Completion Reports/ Annual
	Construction of 10 Commercial boreholes for water supply.	Lukulu	Numbers of Commercial bore holes	1	0	4	1	3	2	Completion Reports/ Annual
	Develop water pipe network plan	Lukulu	Number of Households Connected	1	0	0	1	0	0	Completion Certificate/ Annual
	District Situation Analysis (DSA) document formulation.	Lukulu	No. of DSA formulated	0	0	1	1	1	1	DSA/ Annual
	Procurement of mobile water testing kits.	Lukulu	Number of mobile testing kits procured	0	0	1000	1000	1000	1000	Purchase Orders/ Annual
	Procurement 60 Tool kits for Indian Mark II	Lukulu	Number of Indian Mark II kits procured	0	0	0	20	30	10	Purchase Orders/ Annual

Objectives	To increase access to rural water supply from 16% in 2023 to 80% in 2034									
Strategy	The LA in collaboration with Cooperating partners to mobilize resources for rural water supply									
Program	Activities	Location (by priority)	Indicator	Baseline	Target/Years					Means of Verification/Freq
					Target 2023	Target 2034	Target 2025	Target 2026	Target 2027	
Water and Sanitation	Rehabilitate 200 boreholes across the district.	Lukulu	Numbers of boreholes rehabilitated	-	0	50	50	50	50	Completion Report/ Annual
Water and Sanitation	Drill 200 boreholes across the district.	17 wards	Number of boreholes drilled	-	0	50	50	50	50	Completion Reports/ Annual
	Construct 80 Ablution Blocks	All schools in the District	Number of ablution blocks constructed	-	0	20	20	20	20	Completion certificates/ Annually
Water and Sanitation	Construct water reticulation systems in urban and peri-urban areas at the following growth Nodes Luvuzi,Ngimbu and other peri urban areas in the district.	Luvuzi,Ngimbu	Number of water connections made	-	0	2	2	2	2	Completion certificates/ Water Bills/ Annually
Water and Sanitation	Upgrading of 50 hand pump equipped water points to mechanized solar powered	Lukulu District (all wards)	Number of hand pumps up graded mechanized solar	-	0	10	10	10		Completion Reports/ Annual
Objective	To improve Sanitation facilities in rural areas by eliminating Open Defecation from 40% in 2024 to 100% in 2034									
Strategy	The LA in collaboration with the Traditional leaders and cooperating partners to ensure that all rural households have access to proper sanitation facilities									
Program	Activities	Location (by priority)	Indicator	Baseline	Targets Years					Means of Verification/Freq
					Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	
Capacity Building	Revamp the VWASHE committees and train	Lukulu	Number of Capacity Building meetings	-	0	50	50	50	50	Field Reports

	386 V-WASHE committees.									
	Carry out awareness on the need to have improved sanitation facilities in the rural areas	Lukulu	Number of awareness meetings		0	30	30	30	30	Field Reports/ quarterly
Infrastructure Development	Construct water borne communal ablution facilities at the following sites in all markets, schools and bus stations.	Lukulu	Number of Water-borne ablution blocks		0	10	10	10	10	Completion Report/ annually
Capacity Building	Training of 60 APMs (4 per ward)	Lukulu	Trainings per ward		0	17	17	17	17	Field Reports quarterly
	Training of masons in alternative	Lukulu	Number of masons-trained		0	17	17	20	20	Certificates
	Latrine options and Sanitation marketing.	Lukulu	Number of meetings		0	30	30	30	30	Field Reports
	Orientation of stakeholders on the transition from MDGs to SDGs.	Lukulu	Number of Orientation meetings		0	4	4	4	4	Field Report/ Annually
	Train traditional leaders to support sanitation & Hygiene intervention at community and school levels.	Lukulu	Number of Trainings		0	4	4	4	4	Field Report/ Annually
	Re- engagement & re-training of trained sub- district service providers (EHTs, CHAs, CCs) to support sanitation and hygiene interventions	Lukulu	Number of engagements		0	56		56		Field Reports/ annually

	at village and ward level.									
	Conduct awareness meetings with Civic Leaders, Traditional leaders, communities and schools.	Lukulu	Number of awareness meetings	0	4	4	4	4	4	Minutes/ Annually
Objective	Improve access to urban sanitation facilities from 15% in 2024 to 95% in 2034.									
Strategy	The LA and Chambeshi Water and Sanitation Company to mobilize resources and connect 100 % of the households in the urban and peri-urban areas to the sewer network by 2034									
Program	Activities	Location (by priority)	Indicator	Baseline	Target/Years					Means of Verification/Freq
					Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	
Infrastructure Development	Construction of a sewer line for the urban and Peri-urban parts of the district	Lukulu	Sewer lines	0	0	1	1	1	1	Completion Reports/ Annual
	Construct an Urban Sewer Plant complete with the Network	Lukulu		0	0	0	1	1	0	Completion Reports/ Annual

COSTING

Objective	To increase livestock population for the main four types of livestock (Cattle, pigs, Goats, Chickens) by 60% by 2034										
Strategy	Programme	Activities	Activity Output	Implementing Agency	Source of Funds	Cost Per Year (ZMW) in Thousand					Total cost
						2024	2025	2026	2027	2028	
The LA with the MoLF to increase access to livestock health services by 60% The LA and the MoLF to increase access to livestock	Livestock Development	Community Sensitisation on the livestock production and productivity	Community sensitisation conducted	MoLF/LA	MoLF/LA	-	550	550	550	550	2200
		Recruit 17 veterinary extension officers	Extension veterinary extension officers recruited	MoLF/LA	MoLF/LA	-	-	-	-	-	-

extension services by 80%		Construct 17 dip tanks in all the 17 wards	Dip Tanks Constructed	MoLF/LA	MoLF/LA	-	300	450	750	750	2250
		Conduct disease surveillance surveys	Disease Surveillance Surveys Conducted	MoLF/LA	MoLF/LA	-	30	35	30	30	125
Objective	To increase Crop Production and productivity through Smart Agricultural methods by 40% by 2034										
Strategy	Programme	Activities	Activity Output	Implementing Agency	Source of Funds	Cost Per Year (ZMW) in Thousands					Total Cost
						2024	2025	2026	2027	2028	
The LA and the MoA to collaborate with Cooperating Partners and increase support to small holder farmers from input supply, extension services to market linkages	Conservation Farming	Conduct Training for small holder farmers in Smart agriculture	Trainings Conducted	MOA	MOA	-	717	770	825	935	3245
		Identify the private sector and other cooperating partners to offer disease resistant seed varieties to small holder farmers at lower prices	Private and Cooperating partners Identified	MOA/LA	MOA/LA	120	40	45	50	55	310
		Establish Agriculture mechanisation centres	Agriculture mechanization centres Established	MOA/LA	MOA/LA	0	900	700	1300	1400	4700
Objective	To increase access to extension services by reducing the farmer to agriculture camp officer ratio from 2000 farmers to 1 officer in 2022 to the standard ratio of 400 farmers to 1 officer by 2034										
Strategies	Programme	Activity	Activity output	Implementing Agency	Source of Fund	Cost Per Year (ZMW) In Thousands					Total Cost
						2024	2025	2026	2027	2028	
The LA and MoA to mobilise financial and	Infrastructure Development	Rehabilitate agriculture Camp houses	Houses rehabilitated	MOA/LA	MOA/LA/GRZ	-	125	135	145	175	560

human resources for the rehabilitation and construction of houses for extension staff		Construct Camp agriculture camp houses	Agriculture camp houses constructed	MOA/LA	MOA/LA/GRZ	-	1200	1240	1260	1280	4980
Objective	To increase the land under irrigation farming from 17 Ha in 2024 to 150 Ha by 2034 in the district, using appropriate technologies										
Strategy	Programme	Activity	Activity Output	Implementing Agency	Source of funds	Cost Per Year (ZMW) In Thousand					Total cost
						2024	2025	2026	2027	2028	
The LA and the MoA in collaboration with Cooperating Partners to promote irrigation farming.	Irrigation Development	Conduct Awareness Campaigns on irrigation Farming among Small holder farmers	Awareness Conducted	MOA/LA	GRZ/MOA/LA	-	220	275	330	385	1210
		Development of irrigation facilities such as weirs .	Irrigation facilities Developed	MOA/LA	GRZ/MOA/LA	-	600	650	700	750	2700
Objective	To increase household income by 50% by the year 2034 from the agriculture, livestock and fisheries sector through value addition										
Strategy	Programme	Activity	Activity Output	Implementing Agency	Source of funds	Cost Per Year (ZMW) in Thousand					Total cost
						2024	2025	2026	2027	2028	
The LA, the MoA, MoLF with the Cooperating partners will promote value addition in the agriculture, fisheries and Livestock Sectors The Ministry of Small and	Agribusiness Development	Create awareness among the small holder farmers on value addition	Awareness created	MOA/MoLF/LA	MOA/MoL F/LA	-	220	275	330	385	1210
		Construct 7 storage facilities	Storage facilities Constructed	MOA/MoLF/LA	MOA/MoL F/LA	-	1600	1640	2520	3400	9160
		Construct markets	Markets Constructed	MOA/MoLF/LA	MOA/MoL F/LA	-	850	900	950	1000	3700
		Train farmers in appropriate Post Harvest Loss technologies	Farmers Trained	MOA	MOA	-	30	35	40	45	170

Medium Enterprise to create awareness among the Cooperatives so that they embark on value addition for their produce The Ministry of Small and Medium		Conduct Field Days and market linkages for livestock	Field Days Conducted	MOA	MOA	-	10	17	20	25	70
Objective	To increase annual fish production from 25 MT in 2023 to 50 MT by 2034										
Strategy	Programme	Activity	Activity Output	Implementing Agency	Source of Funds	Cost Per Year (ZMW) in Thousand					Total Cost
						2024	2025	2026	2027	2028	
The MoFL and other stakeholders such as CEEC to increase awareness on fish farming as a business Intensify enforcements during fish ban period. CEEC to and the LA through CDF to provide more loan facilities to Fish Farmers for the promotion of the fisheries subsector	Fisheries and Aquaculture Development	Conduct awareness Campaigns on fish farming in the 7 agricultural camps	Awareness Campaigns Conducted	MoFL	MoFL/GR Z	-	242	275	308	341	766
		Set up Community managed Fish Hatcheries for fingerlings at Ward level to increase access to fingerlings	Community managed Fish Hatcheries Set up	MoFL	MoFL/GR Z	-	975	0	1050	0	2025
		Conduct training on fish farming in all the wards targeting women and the youths.	Trainings Conducted	MoFL	MoFL/GR Z	-	450	0	600	0	1050

COSTING Goal 2: Improved Technical, Vocation and Entrepreneurship Skills

OBJECTIVE	To increase access to quality Education in all the Zones of the District by 2034										
Strategies	Programme	Activities	Activity Output	Implementing Agency	Source of funds	COST PER YEAR (ZMW) '000					TOTAL COST IN ('000)
						2024	2025	2026	2027	2028	
To raise awareness on the importance of education	Awareness campaigns	Create community awareness in areas in need of school infrastructure	Community awareness ensured	MOE	- MOE - CP	-	40	40	40	40	160
The MoE to collaborate with other stakeholders and establish Children Play parks and other recreation facilities in 5 number schools	Infrastructure development	Establish recreation facilities in 3 schools	Recreation Facilities in schools established	- MOE - LA	- CDF - MOE - CP	-	350	350	-	350	1,050
The MoE in collaboration with other stakeholder to ensure that all the schools have adequate learning and teaching materials	Provision of learning and teaching materials	Procure learning and teaching materials	Learning & Teaching Materials Procured	- MOE - CP	- MOE - CP	-	-	-	-	-	-
The MoE to mobilise resources to supplement	Resource Mobilization	Revamp School production Units in all the	School Production Units revamped	- MOE	- MOE	-	20	20	20	20	80

grants that come from government for the management of schools		schools in the district									
To construct appropriate infrastructure meeting all educational levels and learners needs constructed to climate-smart standards	Infrastructure development	Construct ECE Centres in 17 Primary Schools and 2 Secondary Schools	ECE Centres Constructed	- MOE - LA	- CDF - MOE - CP	-	2,000	1,000	2,500	2,000	7,500
		Mobilise community participation in terms of upfront contribution	Community upfront contribution Mobilised	- MOE	- MOE	-	85	85	85	85	340
		Community Sensitisation on the need to upgrade community schools and lobby to the Ministry through the area MP to upgrade the Community Schools	Communities Sensitised	- MOE	- MOE	-	40	40	40	20	140
		Construct 40 Water Points	Water Points Constructed	- LA	- CDF - MOE - CP	-	300	600	300	600	1,800

To construct and water-borne latrines to improve health and sanitation in learning institutions	Infrastructure development	Construct 22 Water Borne Toilets in Schools	Water Borne Toilets in Schools Constructed	- MOE - LA	- CDF - MOE - CP	-	2,000	1,600	2,000	1,600	7,200
OBJECTIVE	To reduce the teacher pupil ration to 1:40 in primary, 1: 20 in ECE and 1: 35 in secondary schools by 2034										
The MoE to recruit additional members of staff in ECE centres in primary schools and secondary schools by 60%	Human Resource Development	Lobby for more teachers in the schools and deploy them in areas with deficit	Teachers deployed in schools with deficit	- MOE - LA	- CDF - MOE - CP	-	0	10	0	10	20
OBJECTIVE	Improve teachers' accommodation in order to reduce the housing deficit in schools by 70% by the year 2034										
The MoE in conjunction with other stakeholders to mobilise resources for the construction of teachers' houses in all schools	Infrastructure development	Create community awareness in areas in need of school infrastructure	Community Awareness Created	- MOE	- MOE - CP	0	17	17	17	17	60
		Mobilise community participation in terms of upfront contribution	Community Participation in upfront contribution Mobilised	- MOE - LA	- CDF - MOE - CP	0	35	35	35	35	140
OBJECTIVE	Improve access to special education to all by 2034										
The Ministry of Education to establish Special	Infrastructure development	Establish Special	Special Education	- MOE - LA	- CDF - MOE	0	400	400	400	400	1,600

Education in the district so as to leave no one behind		Education Centres	Centres Established		- CP						
Objective	To increase access to adult literacy to 100% by 2034										
The Ministry of Community Development to introduce other adult literacy centres in areas not covered.	Adult Literacy	Create community awareness on the importance of adult literacy.	Community awareness created	- COMDEV - MOE	- COMDEV - MOE - CP	0	25	25	25	25	100
		Establish adult literacy centres in all wards.	Adult literacy centres established	- MOE - COMDEV	- CDF - MOE - CP	0	30	30	30	30	120
Objective	To ensure that all girls complete free equitable and quality education by reducing absenteeism during menstruation from 3-5 days to 0 by 2034										
The Ministry of Education to in collaboration with stakeholders to procure sanitary towels and distribute freely to all school going girls	Menstrual hygiene Promotion	Create awareness on menstrual hygiene.	Menstrual hygiene awareness created	MOE/CP	Govt/CP	0	50.5	50.5	50.5	50.5	202
		Procure and distribute regularly sanitary towels to eligible girls in all the schools	Procurement and distribution of sanitary towels done	MOE/CP	Govt/CP	0	694.16	714.16	734.16	754.16	2896.64
Objective	To increase access to school feeding services in all the schools by 100%										
The MoE to mobilise resources through various stakeholders and	School feeding program	Create awareness in communities on school feeding	Community awareness on school feeding created	- MOE	- MOE - CP	0	80	80	80	80	320

roll out school feeding in all the schools											
	Roll out production Units in all the schools to supplement resources for school feeding	Production units rolled out in various schools	- MOE	- MOE - CP	0	170	170	100	100	500	

COSTING: Improved Technical, Vocation and Entrepreneurship Skills

Objective	To increase access to Tertiary Education by 100% establishment of Tertiary Education facilities in the district by 2034										
Strategies	Programme	Activities	Activity Output	Implementing Agency	Source Of Funding	COST PER YEAR (ZWM) '000					TOTAL COST
						2024	2025	2026	2027	2028	
The LA with The Ministry of Education to increase the access to Tertiary Education	TEVET Training	Engage the private sector on the need to invest in Tertiary education in the district.	Private sector engaged	- MOE	- MOE - CP	0	10	10	10	10	40
		Identify land for the establishment of Tertiary Education		- MOE - LA	- MOE - CP	0	20	20	20	20	80
		Establish Tertiary Education centres in the district	Tertiary Education centres in the district established	MOE/ CP	- CDF - MOE - CP	0	0	0	6,000	0	6,000

COSTING: Improved Health Food and Nutrition

Objective	To improve access to health facilities by 90% by the year 2034.										
Strategies	Programme	Activities	Activity Output	Implementing Agency	Source Of Funding	COST PER YEAR (ZMW) '000					TOTAL COST
						2024	2025	2026	2027	2028	
The LA with the Ministry of Health (MoH) in collaboration with stakeholders to upgrade health centres into mini hospitals	Infrastructure development	Upgrade 3 clinics to level I hospitals	Clinics upgraded to Level I hospitals	- MoH	- CDF - MoH - CPs	0	0	1,500	2,000	1,500	5,000
		Lobby for appropriate staff establishment to man the upgraded facilities.	Appropriate staff establishment for upgraded facilities established.	MOH/LA/Partners	Government/ Donors	0	0	20	20	20	60
The LA with the MoH in collaboration with the Cooperating Partners to Construct new health facilities	Infrastructure development	Construct new Health Facilities with accompanying staff houses and other amenities such as running water and electricity	New Health Facilities and staff houses constructed.	MOH/LA/Partners	- CDF - MoH - CPs	0	1,200	2,000	1,000	3,000	7,200
	Infrastructure development	Provide equipment in the newly constructed health facilities	Equipment for new constructed health facilities provided	MOH/LA/Partners	- CDF - MoH - Donors	0	1,000	900	1,500	1,000	4,400

The MoH in collaboration with the Cooperating Partners to construct required annexes	Infrastructure development	Construct annexes such as Maternity Wings, Mother's shelters, Admission facilities, and build immunization posts, water toilets, Incinerators and water tanks	Annexes constructed at various health facilities in the district.	MOH/LA/ Partners, RHC	- CDF - MoH - Donors	0	4,000	2,000	1,000	1,000	8,000
Rehabilitation of Health Facilities	Infrastructure development	Rehabilitate existing health centres	Existing Health centres rehabilitated	MOH/LA/ Partners	- CDF - MoH - Donors	0	2,000	2,000	800	1,000	5,800
OBJECTIVE:	To improve motorised referral system										
The MoH in collaboration with the Cooperating Partners to procure ambulances	Human Resource Development	Procure four (3) ambulances	Ambulances procured	MOH/LA/ Partners	- CDF - MoH - Donors	0	1,200	1,200	1,200	1,200	4,800
OBJECTIVE	To improve community health systems										
The MoH in collaboration with the Cooperating Partners to procure bicycles and strengthen existing community programs	Human Resource Development	Provide free bicycles to Community Health Volunteers	Bicycles to community health volunteers provided.	MOH/LA/ Partners	Govt/ Donors	0	170	170	170	170	600

OBJECTIVE	To provide needed technical and financial support to the Port of Entry										
The MoH in collaboration with the Cooperating Partners to improve health provision and management at Port of Entry	Human Resource Development	-Employ a CE -Procurement of seals -Procurement of vaccines and cards for yellow fever	Procurement of seals, vaccines and yellow fever cards done	MoH/ Partners	MoH/ Partners	0	0	0	0	0	0
		Rehabilitation of a container for other health services, e.g., emergency holding room	Container for other health services rehabilitated.	MoH/LA/ Partners	- CDF - MoH - Donors	0	100	100	50	0	250
OBJECTIVE	To increase human resource availability in health centers to 100% by 2034										
The LA with the MoH in collaboration with stakeholders to increase the number of qualified health providers to 90% of the required establishment by 2034	Human Resource Development	Lobby to central government the recruitment of qualified health workers and deploy them in areas of need.	Health workers recruited and deployed.	MoH	Government	0	40	40	40	40	160
		Recruit more Community Health workers and Community Health	Community Health workers and Community Health	MoH	Govt/ Donors	0	95	0	100	0	195

Community Health Volunteers by 2034		Health Volunteers.	Volunteers recruited								
Government and other stakeholder to provide more incentives to health workers and other volunteers		Create community awareness on the need for Community Health workers and Community Health Volunteers	Community health workers and health volunteers needs awareness created.	MOH/LA	Govt/ Donors	0	60	60	60	60	240
OBJECTIVE	To increase availability of essential drugs and vaccines in all the health centres to 100% by 2034										
Put in place a drug management system so that drugs are delivered on time from the Regional Medical Stores	Human Development	Put in place appropriate systems to prevent drug pilferage.	Appropriate systems to prevent drug pilferage put in place	MoH	Govt/ Donors	0	500	0	0	500	1,000
		Procure vehicles and motor bikes for drug distribution	Vehicles and motor bikes for drug distribution procured	MoH/LA	LA/MoH/ Govt./ Partners	0	200	200	100	200	700
Put in place a drug management monitoring system to prevent mismanagement of drugs at facility level	Staff Development	Ensure staff take responsibility and be accountable for the drugs	Responsibility and accountability for the drugs by staff ensured	MoH	LA/MoH/ Govt./ Partners	0	0	0	0	0	0
OBJECTIVE	Reduce HIV incidences in the district from 0.31% in 2023 to 0.01% in 2034										

The DATF to Enhance HIV/AIDS activities in the District are intensified in all the zones	HIV/AIDS Stigma Reduction and new infections	Establish Youth Friendly Corners in all the facilities	Youth friendly corners in all health facilities established	MoH/ NGOs/LA	LA/MoH/ Govt./ Partners	0	70	50	70	90	280
		Intensify HIV/AIDS awareness campaigns	HIV/AIDS awareness campaigns intensified.	MOH/ LA / NGOs	LA/MoH/ Govt./ Partners	170	500	500	50	50	1,250

COSTING: WATER AND SANITATION

Objective	Improve access to urban water supply from 13.42 % in 2023 to 60 % in 2034										
Strategies	Programme	Activities	Activity Output	Implementin g Agency	Source Of Funding	COST PER YEAR (ZMW) '000					TOTAL COST
						2024	2025	2026	2027	2028	
The LA and Chambeshi Water and Sanitation Company to mobilize resources and connect 46.58% of the households in the urban and peri-urban areas by 2034	Infrastructure Development	Connect households in the urban and peri urban areas	Households in the urban and peri urban areas connected	LA/ ChWSSC	LA /Govt./ Partners	1,000	2,000	2,000	2,500	3,000	10,500
		Rehabilitation and enlargement of the Old Dam	Rehabilitation and enlargement of the Old Dam done	ChWSSC/ DWRD	LA /Govt./ Partners	0	0	1,500	0	0	1,500
		Construction of 2 Dams for water supply	10 Dams for water supply constructed	DWRD/ Partners	LA /Govt./ Partners	0	5,800	0	9,200	0	17,000
		Construction of 10 Commercial boreholes for water supply	10 Commercial boreholes for water supply sunk.	DWRD/ ChWSSC/ Partners	LA /Govt./ Partners	0	1,000	250	750	500	2,500

		Develop water pipe network plan	water pipe network plan developed	ChWSSC/ Partners	LA /Govt./ Partners	0	100	100	0	0	200
		District Situation Analysis document formulation	District Situation Analysis document formulated.	LA/DA/ DWRD/ ChWSSC	LA /Govt./ Partners	0	200	0	0	0	200
		Procurement of mobile water testing kits.	Mobile water testing kits procured	LA/MOH/ ChWSSC	LA /Govt./ Partners	0	500	0	0	0	500
		60 Tool kits for Indian Mark II procurement	60 Tool kits for Indian Mark II procured	LA/DWRD/ Partners	LA /Govt./ Partners	0	300	-	400	100	800
OBJECTIVE	To increase access to rural water supply from 10% in 2024 to 80% in 2034										
The LA in collaboration with Cooperating partners to mobilize resources for rural water supply	Infrastructure Development	Rehabilitate 200 boreholes across the district	200 boreholes across the district rehabilitated	LA/DWRD/ Partners	LA /Govt./ Partners	0	170	170	170	170	600
		Drill 500 boreholes across the district	500 boreholes across the district constructed	LA/DWRD/ Partners	LA /Govt./ Partners	0	600	600	600	600	2,400
		Construct water reticulation systems in urban and peri-urban areas at the following growth Nodes	Water reticulation systems in urban and peri-urban areas of the district constructed	LA/DWRD/ ChWSSC/ Partners	LA /Govt./ Partners	0	6,000	4,000	5,000	20,000	35,000

		and other peri urban areas in the district									
		Upgrading of 50 hand pump equipped water points to mechanized solar powered	50 hand pump equipped water points upgraded to mechanized solar powered	LA/DWRD/NGOs	LA /Govt./Partners	0	2,500	2,500	2,500	2,500	10,000
OBJECTIVE	To improve Sanitation facilities in rural areas by eliminating Open Defecation from 30% in 2024 to 100% in 2034										
The LA in collaboration with the Traditional leaders and cooperating partners to ensure that all rural households have access to proper sanitation facilities	Capacity Building Infrastructure Development	Revamp the VWASHE committees and train 386 V-WASHE committees	VWASHE committees revamped	LA/MOH/DWRD/ChWSSC/Partners	LA Partners	0	170	170	170	170	600
		Carry out awareness on the need to have improved sanitation facilities in the rural areas	Awareness on the need to have improved sanitation facilities in the rural areas carried out	LA/ MOH/DWRD/ChWSSC/Partners	LA Partners	0	60	60	60	60	140
		Construct water borne communal ablution facilities at the following sites in all markets, schools and bus stations	Water borne communal ablution facilities in all markets, schools and bus stations constructed	LA/MOH/DWRD/ChWSSC/Partners	LA Partners	0	4,000	4,000	4,000	4,000	16,000

		Training of 60 APMs (4 per ward)	Training of 60 APMs (4 per ward) carried out	LA/ DWRD/ ChWSSC/ Partners	LA Partners	0	60	60	60	60	240
		Training of masons in alternative Latrine options and Sanitation marketing	Training of masons in alternative Latrine options and Sanitation marketing conducted	LA/MOH/ DWRD/ ChWSSC/ Partners	LA Partners	0	68	68	68	68	272
		Orientation of stakeholders on the transition from MDGs to SDGs	Orientation of stakeholders on the transition from MDGs to SDGs conducted	LA/MOH/ DWRD/ ChWSSC/ Partners	LA/Govt. Partners	0	60	60	60	60	240
		Re-engagement & re-training of trained sub-district service providers (EHTs, CHAs, CCs) to support sanitation and hygiene interventions at village and ward level	Re- engagement & re-training of trained sub-district service providers at village and ward level Conducted	LA/ DWRD/ ChWSSC/ Community Development / Partners	LA Partners	0	80	0	80	0	160
		Conduct awareness meetings with Civic Leaders, Traditional	Awareness meetings with Civic Leaders, Traditional leaders,	LA/DWRD/ ChWSSC/ Community	LA/DWRD / ChWSSC/ Community	0	65	65	65	65	260

		leaders, communities and schools	communities and schools conducted	Development / Partners	Dev./ Partners							
OBJECTIVE	Improve access to urban sanitation facilities from 30% in 2023 to 95% in 2034.											
The LA and Chambeshi Water and Sanitation Company to mobilize resources and connect 100 % of the households in the urban and Peri-urban areas to the sewer network by 2034	Infrastructure Development	Construction of a sewer line for the urban and peri-urban parts of the district	Sewer line for the urban and peri-urban parts of the district constructed	ChWSSC/ Partners	Govt. / Partners	0	500	500	500	500	2,000	
		Construct an Urban Sewer Plant complete with the Network	Urban Sewer Plant complete with the Network constructed	ChWSSC/ Partners	Govt. / Partners	0	0	1,000	2,500	0	3,500	

4.3 Development Outcome 3: Managed and Protected Environment and Natural Resources for Sustainable Development

Objectives	To reduce the rate of deforestation in the district to 10 %by 2034										
Strategy	The LA and the Department of Forest and other stakeholders to engage community Forest Guards (45) to help monitor the exploitation of natural resources, and Involve the traditional leadership in the protection and management of natural resources										
Program	Activities	Location (by priority)	Indicator	Baseline	Target/Years					Means of Verification/Freq	
					Target 2024	Target 2025	Target 2026	Target 2027	Target 2028		
Forest protection and Management	Create community awareness on forest protection and management	Lukulu District	Number of awareness meetings	0	4	4	4	4	4	Field reports/Quarterly	
	Raise 86000 seedlings at the across the district	Lukulu District	Number of seedlings grown	0	12000	14000	16000	20000	25000	Field reports/Annually	
Objectives	To manage and monitor disposal of industrial and domestic waste and reduce unlawful disposal of waste by 80% by 2034										
Strategy	The LA to intensify the monitoring of disposal of industrial and domestic waste										
Program	Activities		Indicator	Baseline	Target Years						

		Location (by priority)			Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verification/ Freq
Environmental protection and management	Intensify community awareness on the need to dispose off waste in a proper manner	Lukulu District	Number of awareness meetings	0	0	20	20	20	20	Field Reports/ Annually
Strategy	The LA in collaboration with law enforcement agencies to prosecute offenders disposing off waste unlawfully									
Waste Disposal Enforcement	Prosecute individuals caught disposing waste unlawfully	Lukulu District	No. of successful prosecutions conducted annually	0	5	5	5	5	5	Records of investigations and prosecutions/ Annual
Objective	To increase Forests under Community Management to 400 Hectares by 2034									
Strategy	The Department of Forest in collaboration with the Traditional Leaders will place 300 Hectares under community Forest Management									
Program	Activities	Location (by priority)	Indicator	Baseline	Targets/Years					Means of Verification/ Freq
					Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	
Community Forest Management	Conduct Community Sensitisation on Community Forests	Lukulu District	Number of community Sensitizations conducted	0	0	4	4	4	4	Field Reports/ Annually
	Map and beacon the areas earmarked for community Forest facilities in the rural areas	Lukulu District	Number of areas mapped and beacons as community forests	0	0	1	1	1	1	Maps/ Annual
	Get Consent from the Forest Department Headquarters regarding the creation of community forests bus stations.	Lukulu District	No. of Consents acquired	0	1	1	1	1	-	Consent Letter/ Annually
	Form and train Committees to manage the community Forests	Lukulu District	Number of committees Formed	0	1	1	1	1	-	Field Reports/ Annually
Objective	To reduce levels of encroachments in protected areas by 1% by 2034									
Strategy	The Forest Department in Collaboration with the DNPW and law enforcement agencies will intensify patrols and reduce encroachments									

program	Activities	Location (by priority)	Indicator	Baseline	Target Years					Means of Verification/Freq
					Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	
Natural Resource Management	Conduct Community awareness on need to avoid encroachments	Lukulu	Number of awareness meetings	0	4	4	4	4	4	Field Reports/ quarterly
	Assess the areas encroached	Lukulu	No. of Assessments conducted	0	0	1	1	1	1	Field Reports/ quarterly
	Issue enforcement notices	Lukulu	Number of enforcements notices	0	3	4	10	10	10	Field Reports/ quarterly
	Evict the squatters Relocate squatters in resettlement schemes	Lukulu	Number of evictions	0	0	1	1	1	1	Field Reports/ Quarterly

COSTING: Managed and Protected Natural Resources

Objective	To Reduce the Rate of Deforestation in the District to 10 % By 2034										
Strategy	Programme	Activities	Activity Output	Implementing Agency	Source of Funds	COST PER YEAR (ZMW) '000					TOTAL COST
						2024	2025	2026	2027	2028	
-The LA and the Department of Forest and other stakeholders to engage community Forest Guards (45) to help monitor the exploitation of natural resources and Involve the traditional leadership in the protection and	Forest Protection and Management	Create community awareness on forest protection and management	Community awareness on forest protection and management Created	LA/FD/CPs	FD/ CPs	0	30	30	30	30	120
		Raise 86000 seedlings at the across the district	86000 seedlings at the across the district raised	LA/FD/CPs	FD/CPs	0	70	80	100	125	375

management of natural resources												
OBJECTIVE	To manage and monitor disposal of industrial and domestic waste and reduce unlawful disposal of waste by 80% by 2034											
-The LA to intensify the monitoring of disposal of industrial and domestic waste	Environmental protection and management	Intensify community awareness on the need to dispose off waste in a proper manner	Community Awareness on proper waste disposal Intensified	LA/FD/DA	LA/FD/DA / CPs	0	100	100	100	100	100	400
The LA in collaboration with law enforcement agencies to prosecute offenders disposing off waste unlawfully	Environmental protection and management	Prosecute offenders disposing off waste unlawfully	Offenders disposing off waste unlawfully Prosecuted	LA/ NPA/ Magistrate	LA/	0	0	0	0	0	0	0
OBJECTIVE	To increase Forests under Community Management to 300 Hectares by 2034											
The Department of Forest in collaboration with the Traditional Leaders will place 300 Hectares under community Forest Management	Community Forest Management	Conduct Community Sensitisation on Community Forests	Community Sensitisation on Community Forests Conducted	FD	FD	0	20	20	20	20	20	80
		Map and beacon the areas earmarked for community Forest	Areas earmarked for community Forest Mapped and beacons	FD/DA/LA/ PPU/SD	FD/DA/LA /PPU/SD	0	100	100	100	100	100	400
		Get Consent from the Forest Department Headquarters regarding the creation of	Consent of creation of community forests acquired	FD	FD	0	17	17	17	17	17	60

		community forests										
		Form and train Committees to manage the community Forests	Committees to manage the community Forests Formed and trained	LA/FD	FD/ CPs	0	20	20	20	20		80
OBJECTIVE	To reduce levels of encroachments in protected areas by 1% by 2034											
The Forest Department in Collaboration with the DNPW and law enforcement agencies will intensify patrols and reduce encroachments	Natural Resource Management	Conduct Community awareness on need to avoid encroachments	Community awareness on need to avoid encroachments Conducted	LA/FD	FD	0	60	60	80	80		280
		Assess the areas encroached	Areas encroached Assessed	FD/DA/LA	FD/DA	0	10	10	10	10		40
		Issue enforcement notices	Enforcement notices Issued	FD/ZP	FD	0	100	200	200	200		700
		Evict the squatters Relocate squatters in resettlement schemes	Squatters evicted and relocated in resettlement schemes	LA/ FD/ Land Resettlement	LA/ FD/ Land Resettlement / CPs	0	1,000	1,000	1,000	500		3,500

Goal 7: Enhanced mitigation and adaptation to climate change by 2034

Objective	Increase Hectare of areas under Smart Climate agriculture to 300 Ha in 2034												
Strategy	The MoA in collaboration with Cooperating Partners will increase Climate Change adaptation measures and cover all the agriculture camps in the district												
					Targets/Years								
program	Activities	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means Verification/Freq	of		

Climate Smart Agriculture	Create awareness on Climate Smart Agriculture in the district.	Lukulu	Number of awareness meetings held	0	17	30	30	30	-	Field Reports/ Annually
	Establish Climate Smart Agriculture Demos in all the 34 agriculture camps	Lukulu (All Agric. Camps)	No. of Climate Smart Agriculture Demos Established	0	-	7	8	10	8	Field Reports/ Annually
Objective	Create a framework on disaster risk and preparedness by 2034 to cover the entire district									
Strategy	The DMMU in collaboration with the LA will Strengthen Climate Change Mitigation measures by preparing Disaster preparedness plans in all the 17 Wards of the district									
					Target/Years					
program	Activities	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verification/Freq
Disaster Preparedness and Mitigation	Prepare Disaster Preparedness Plans	Lukulu	Number of Disaster meetings	0	-	1	-	-	-	Field Reports/ Annual
Objectives	Promote sustainable utilization of natural resources by increasing the annual tonnage of honey in the district									
Strategy	Strengthen Climate Change Adaptation									
					Target Years					
Program	Activities	Location (by priority)	Indicator	Baseline	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verification/Freq
Bee Keeping	Promote bee keeping projects in the 17 wards	Lukulu	Number of Bee Keepers	0	-	10	20	25	-	Field Reports/ Annual

COSTING Goal 7: Enhanced mitigation and adaptation to climate change by 2034

Objective	Increase Hectare of areas under Smart Climate agriculture to 300 Ha in 2034										
Strategies	Programme	Activities	Activity Output	Implementing Agency	Source of Funds	COST PER YEAR (ZMW) '000					TOTAL COST
						2024	2025	2026	2027	2028	

The MoA in collaboration with Cooperating Partners will increase Climate Change adaptation measures and cover all the agriculture camps in the district	Climate Smart Agriculture	Create awareness on Climate Smart Agriculture in the district	Awareness on Climate Smart Agriculture Created	LA/FD/MA/DA	LA/FD/MA/DA/CPs	75	170	170	170	170	675
		Establish Climate Smart Agriculture Demos in all the 34 agriculture camps	Climate Smart Agriculture Demos in all the 34 agriculture camps Established	LA/DMMU/DWRD/MA	LA/DMMU/DWRD/MA/CPs	0	70	70	70	70	440
OBJECTIVE	Create a framework on disaster risk and preparedness by 2034 to cover the entire district										
The DMMU in collaboration with the LA will Strengthen Climate Change Mitigation measures by preparing Disaster preparedness plans in all the 17 Wards of the district	Disaster Preparedness and Mitigation	Prepare Disaster Preparedness Plans	Disaster Preparedness Plans Prepared	LA/DA/DMMU	LA/DA/DMMU/	0	160	160	160	160	640
OBJECTIVE	Promote sustainable utilization of natural resources by increasing the annual tonnage of honey in the district										
Strengthen Climate Change Adaptation	Bee Keeping	Promote bee keeping projects in the 17 wards	Bee keeping projects Promoted	LA/DA/ FD /DWRD	LA/DA/ FD /DWRD/CPs	0	210	210	210	210	840

Development Outcome 4: Good Governance Environment

Good governance is measured by the eight factors of Participation, rule of law, consensus oriented, equity and inclusiveness, effectiveness and efficiency and accountability.

Goal 1: To Improve Security and Justice System in the District by 2034

Objective	To have 100% targeted Public Sector Functions decentralized in the Local Authority by 2034									
Strategy	The LA and the Provincial Devolution Task Force will ensure that all Public Sector functions earmarked for devolution and devolved in the LA by 2034									
Programme	Activities	Location (by priority)	Indicator	Baseline (2023)	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verifications/ Freq.
Sector Devolution	Implement devolution of the functions to the Local Authority	Lukulu District	No. of functions fully devolved and implemented	8	-	3	1	-	-	DDCC Reports and Devolved Functions sitting on Council Budget/ Annually
Objective	To improve revenue collection for the Local Authority by 100% by 2034									
Strategy	The LA to intensify revenue collection measure and improve revenue collection									
Programme	Activities	Location (by priority)	Indicator	Baseline (2023)	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verifications/ Freq.
Financial Management	Stakeholder Sensitization Meetings	Lukulu District	No. of Sensitization Meetings	4	2	4	4	4	4	Reports/ Quarterly
	Create the Valuation Roll	Lukulu District	No. of Valuation Roll in place	0	-	1	-	-	-	Approved Valuation Roll/ After 5 years
	Digitize and automate all 17 revenue collection points	Lukulu District	No. of Revenue Collection Points Digitized and Automated	0	2	8	5	-	-	Field Reports/ Quarterly
Objective	To reduce crime rate in the district from 70% in 2023 to 5 % in 2034									
Strategy	The Zambia Police working with Community and other security wings to enhance security operations									
Programme	Activities	Location (by priority)	Indicator	Baseline (2023)	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verifications/ Freq.
Infrastructure Development	Construct 5 Police post post at watopa ,Lishua, Mbanga ,Sitaka,, and Luanchuma	watopa ,Lishua, Mbanga ,Sitaka,, and Luanchuma	No. of police post Constructed		-	-	30	30	30	Completion Certification/ Annually
Mobilisation of Transport	Procure 2 operational vehicles	Lukulu District	No. of Police Vehicles Procured	1	1	1	-	-	-	Purchase Orders, White books/ Annually
Objective	To Increase access to the Justice System to 100% in the entire district by 2034									

Strategy	The LA in collaboration with law enforcement agencies will Strengthen the Criminal and Justice System and Enhance the Rule of Law									
Programme	Activities	Location (by priority)	Indicator	Baseline (2023)	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verifications/ Freq.
Infrastructure Development	Construct Local Courts in Likapai ward	in Likapai ward	No. of Local Courts Constructed	0	-	-	1	1	-	Completion Certifications/ Annually
Objective	To Construct 1 Correctional Facility and 10 Housing Units for the Zambia Correction Service by year 2034									
Strategy	The LA with the Provincial Administration and the Ministry of Home Affairs and Internal Security will mobilize funds for the construction of correctional Facility in the district									
Programme	Activity	Location (by priority)	Indicator	Baseline (2023)	Target 2024	Target 2025	Target 2026	Target 2027	Target 2028	Means of Verifications/ Freq.
Infrastructure Development	Construct a Correctional Facility at Mwandi	Mwandi Ward	No. of Correctional Facilities Constructed	0	-	-	-	1	-	Completion Certifications/ Annually
	Construct 10 Houses for Correctional Facility	Mwandi Ward	No. of Houses Constructed	0	-	-	-	10	-	Completion Certifications/ Annually

COSTING FOR GOOD GOVERNANCE: To Improve Security and Justice System in the District by 2034

Objective	To have 100% targeted Public Sector Functions decentralized in the Local Authority by 2034										
Strategy	Programme	Activities	Activity Output	Implementing Agency	Source of Funds	Cost Per Year (ZMW) in '000					Total (ZMW) in '000
						2024	2025	2026	2027	2028	
The LA and the Provincial Devolution Task Force will ensure that all Public Sector functions earmarked for devolution and	Sector Devolution	Implement devolution of the functions to the Local Authority:	Sector devolution Implemented	- Devolved Depts. - LA	- Central Govt. - LA	-	300	100	-	-	400

devolved in the LA by 2034												
Objective	To Improve Revenue Collection for the Local Authority by 100% by 2034											
The LA to intensify revenue collection measure and improve revenue collection	Financial Management	Conduct Stakeholder Sensitization Meetings	Stakeholder Sensitization Meetings Conducted	- LA - CP	- LA - CP	160	320	320	320	320	1,440	
		Create the Valuation Roll	Valuation Roll created	- LA - CP	- LA - CP	-	500	-	-	-	500	
		Digitize and automate all 17 revenue collection points	Revenue collection points Digitized & automated	- LA - CP	- LA - CP	300	800	500	-	-	1,600	
Objective	To Reduce Crime rate in the District from 70% in 2023 to 5 % in 2034											
The Zambia Police working with Community and other security wings to enhance security operations	Infrastructure Development	Construct 5 Police post at watopa ,Lishua, Mbanga ,Sitaka,, and Luanchuma	watopa ,Lishua, Mbanga ,Sitaka,, and Luanchuma	- Central Govt - CP	- Central Govt - CP	-	-	19,500	19,500	19,500	58,500	
	Mobilisation of Transport	Procure 2 operational vehicles	Operational vehicles Procured	- Central Govt - CP	- CP - CDF	800	1,200	-	-	-	2,000	
Objective	To increase access to the Justice System to 100% in the entire district by 2034											
The LA in collaboration with law enforcement agencies will Strengthen the Criminal and Justice System and	Infrastructure Development	Construct Local Courts at Likapai	Local Courts at Likapai Constructed	- Central Govt - CP	- CDF - CP	-	-	500	500	-	1,000	

Enhance the Rule of Law												
Objective	To Construct 1 Correctional Facility and 10 Housing Units for the Zambia Correction Service by year 2034											
The LA with the Provincial Administration and the Ministry of Home Affairs and Internal Security will mobilize funds for the construction of correctional Facility in the district	Infrastructure Development	Construct a Correctional Facility at Mwandi	1	Correctional Facility at Mwandi Constructed	- Central Govt - CP	- Central Govt - CP	-	-	-	5,000	-	5,000
		Construct 10 Houses for Correctional Facility	10	10 Houses for Correctional Facility Constructed	- Central Govt - CP	- Central Govt - CP	-	-	-	6,500	-	6,500

SPATIAL DEVELOPMENT FRAMEWORK

5.0 LUKULU LAND USE

Lukulu District is characterized by diverse land use patterns shaped by its rural and semi-urban settlement structure, socio-economic activities, and environmental features. The existing land use in Lukulu can be categorized into residential, commercial, institutional, places of worship, and mixed-use zones. Below is an analysis of each category:

1. Residential Land Use

- Rural Settlements: The majority of Lukulu’s population resides in dispersed rural settlements, characterized by traditional homesteads made of locally available materials such as thatch and mud. These settlements often follow clan or tribal lines, reflecting the cultural and social structure of the district.
- Urban and Peri-Urban Areas: In Lukulu town, the district's administrative center, there is a growing urban population. Residential areas here include:
 - Low-Density Housing: Larger plots, often for government officials and wealthier individuals.
 - High-Density Housing: Densely packed homes with limited infrastructure, accommodating low-income residents and rural migrants.

Challenges:

- Inadequate housing standards in both rural and urban areas.
- Limited access to essential services such as water, sanitation, and electricity.

2. Commercial Land Use

- Market Centers: The district's commercial activities are concentrated in small marketplaces and informal trading areas. Lukulu town hosts the primary market, serving as a hub for agricultural produce, fish, and crafts.

- Retail Shops: Small-scale retail shops line key roads in Lukulu town, offering household goods and basic commodities. These are typically family-run businesses.
- Tourism-Related Commerce: Though underdeveloped, areas near the Zambezi River and surrounding natural attractions have potential for eco-tourism commerce.

Challenges:

- Limited formal commercial development and investment.
- Inadequate infrastructure, such as roads and storage facilities, hampers trade.

3. Institutional Land Use

- Government Institutions: Administrative offices are located in Lukulu town, with local government structures handling district management and service delivery.
- Education Facilities:
 - Primary and secondary schools are scattered across the district, with a concentration in urban centers.
 - Lukulu also hosts a few technical training institutes and community schools.
- Healthcare Facilities:
 - The district hospital in Lukulu town serves as the primary healthcare center, supported by rural health posts in remote areas.
- Other Public Services:
 - Police stations and civic centers provide law enforcement and public administration services.

Challenges:

- Insufficient institutional facilities in rural areas.
- Overcrowding and underfunding in schools and health facilities.

4. Places of Worship

- Churches: Christianity is the predominant religion, with churches of various denominations (Catholic, Anglican, United Church of Zambia, Pentecostal, and others) spread across the district. Churches play a dual role, providing spiritual services and supporting social initiatives such as education and health.
- Traditional Worship Sites: Some communities maintain sacred sites used for traditional worship and rituals, often linked to natural features such as trees, rivers, or hills.

Challenges:

- Inadequate infrastructure for worship in remote areas.
- Limited integration of traditional spiritual practices into land use planning.

5. Mixed-Use Zones

- Urban Centers: Lukulu town features mixed-use zones where residential, commercial, and institutional uses coexist. For example: Shops and markets are often integrated into residential neighborhoods. Small businesses operate from residential premises, reflecting the informal economy's dominance.
- Rural Areas: In villages, mixed-use patterns are even more prominent, with homesteads, agricultural fields, and local trading hubs located in close proximity.

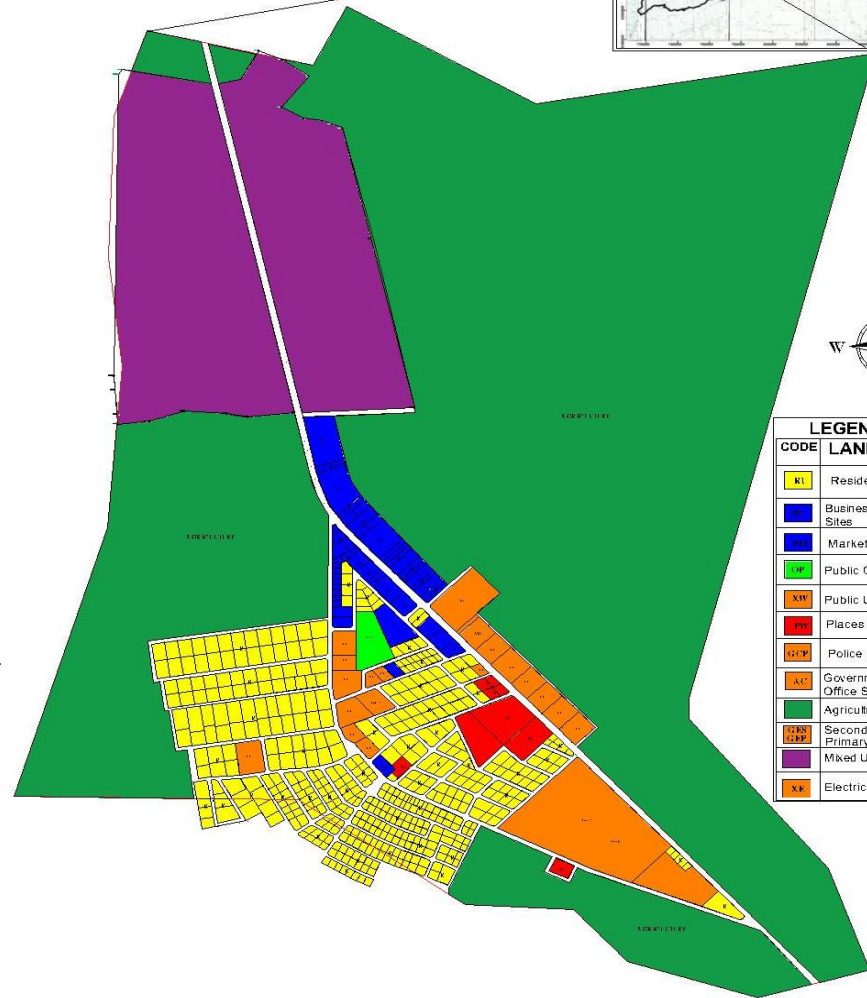
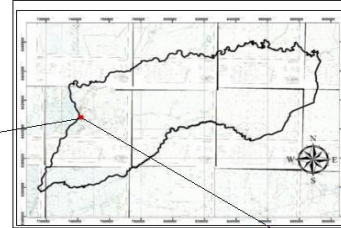
Challenges:

- Lack of zoning regulations often leads to unplanned development.
- Competition for space among different land uses, particularly in urbanizing areas.

The existing land use in Lukulu District is predominantly rural and influenced by traditional settlement patterns and subsistence activities. Urban areas such as Lukulu town exhibit more defined zoning but still face challenges related to infrastructure, planning, and

service delivery. Moving forward, structured land use planning is necessary to address current gaps and promote balanced development across the district.

**LAND USE MAP FOR LUKULU
TOWNSHIP (TOWNSHIP BOUNDARY),
LUKULU DISTRICT**



LEGEND	
CODE	LANDUSE
K1	Residential
B1	Business/Commercial Sites
M1	Market Sites
PO	Public Open Spaces
PU	Public Utility Sites
PW	Places of Worship
PS	Police Station
GO	Government/Council Office Sites
AG	Agriculture
SS	Secondary School
PS	Primary School
MU	Mixed Use
ZE	Electricity (ZESCO)

Scale 1:25000

Figure 12: Land Use Map for Lukulu

5.1 SELECTION OF SCENARIOS

The purpose of designing a spatial development strategy is to be a guiding tool for spatial or land use management. Lukulu district is predominantly agriculture based therefore a provision of agriculture Corridors will help in stimulating economic growth. The development scenarios will focus on how to open these investment areas in order to promote development. The Spatial Development Strategy will guide decisions in the IDP area that involve the use and development of land, or planning for future use and development of land. When considering the best development framework for Lukulu District in Zambia, both the growth pole and growth corridor approaches have their advantages. Here's a brief overview of each and how they might apply to Lukulu:

5.1.1 SCENARIO 1; GROWTH NODES

The first scenario depicts development through promotion of growth areas. Under this scenario the focus is on the identification and improvement of all growth nodes. These will promote mixed use development and agglomeration of commercial activities for maximum use for the proposed upcoming Central Business Districts (CBD) in the Ward. Quality Municipal services and infrastructures, including solid waste management, water and sanitation and roads will be provided in the growth nodes.

Since the District consist of mainly unplanned settlements, the plan will focus on ensuring that all settlements especially those falling within the growth nodes are upgraded. This will be done by ensuring that local Authority enters into a memorandum of understanding to have the villages planned as provided for in the Urban and Regional Planning Act No.3 of 2015

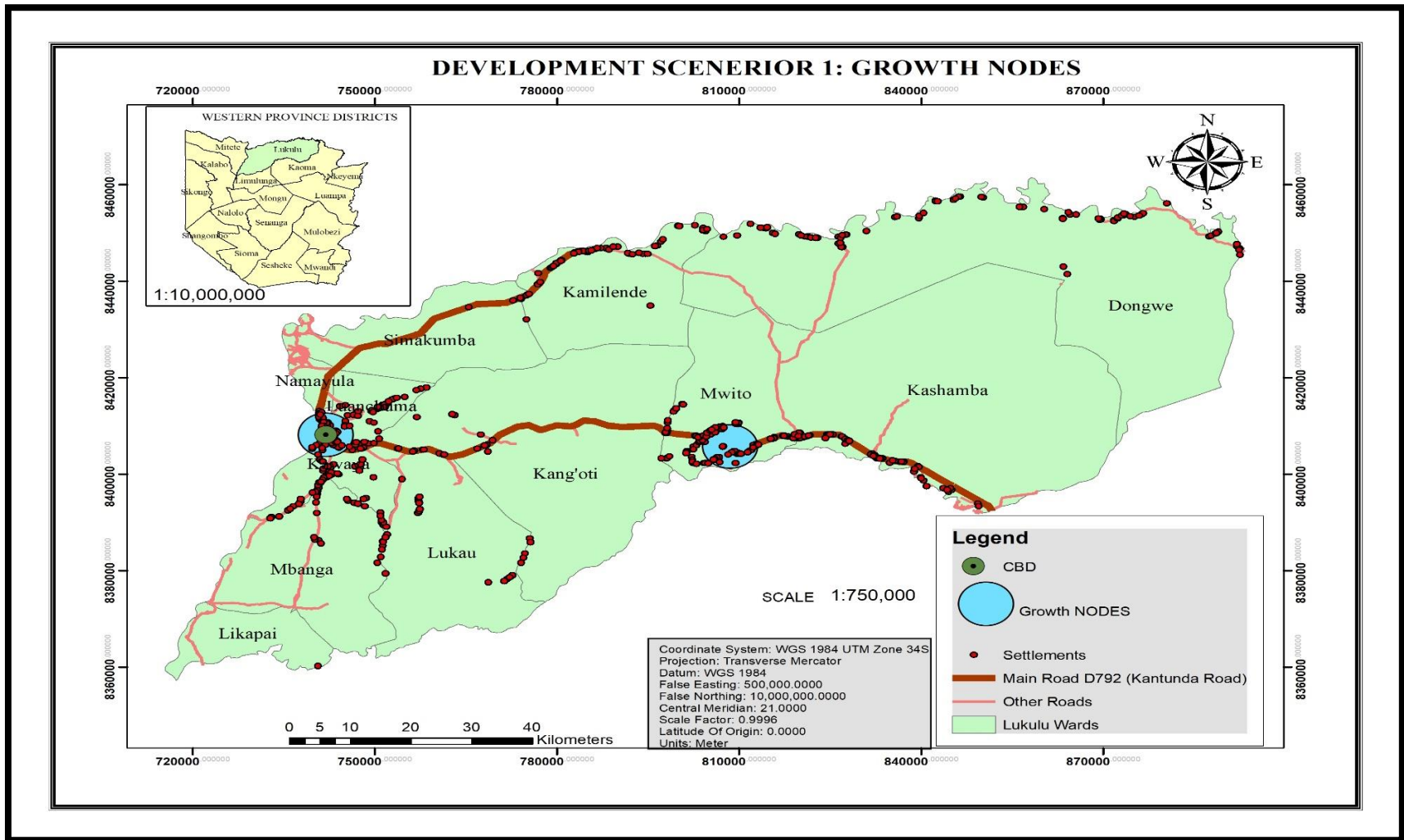


Figure 13: Development Scenario 1 - Growth Nodes

5.1.2 SCENARIO 2; DEVELOPMENT CORRIDORS

This scenario involves creating a network of economic activities along a specific route or corridor which is the D972, Katunda –Watopa road, facilitating trade and development across the district. This scenario advantages Lukulu in terms of Connectivity, Improved transportation and trade links can enhance access to markets for local producers and businesses. Encourages collaboration with neighboring districts such as Kaoma and further north Kabompo, potentially attracting investment and fostering trade. This approach allows for a broader range of industries and economic activities to flourish along the corridor.

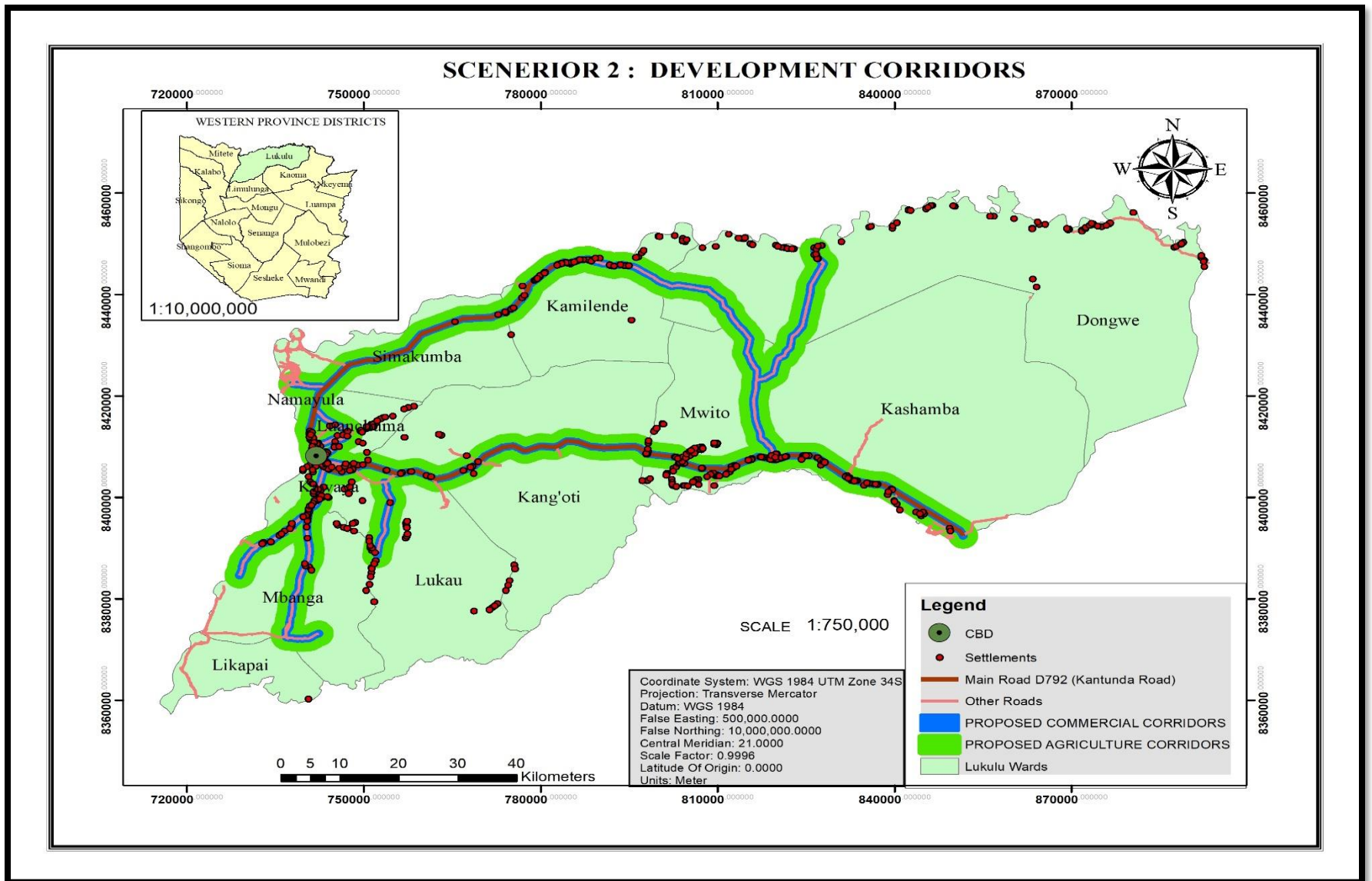


Figure 14: Development Scenario 2 - Development Corridors

5.1.3 SCENARIO 3; MIXED DEVELOPMENT CORRIDORS - PREFERRED SCENARIO

The mixed development scenario for Lukulu District focuses on leveraging development corridors and growth nodes to achieve a balanced, inclusive, and sustainable development strategy. This approach integrates various land uses, infrastructure investments, and economic activities to unlock the district's potential while addressing social, environmental, and economic challenges.

1. Concept of Development Corridors and Growth Nodes

Development Corridors: Strategic routes that connect key economic areas, towns, and markets, fostering trade, mobility, and investment. In Lukulu, corridors can be built around transportation networks (roads or waterways) that link the district to larger economic hubs.

Growth Nodes: Key locations within the district identified for concentrated development activities, such as urban centers, market towns, or resource-abundant areas. These nodes serve as focal points for service delivery, commerce, and industrial activities.

2. Mixed Development Scenario

This scenario emphasizes diversification and integration by combining economic activities such as agriculture, small-scale industries, tourism, and urbanization within development corridors and growth nodes.

3. Proposed Development Corridors and Growth Nodes for Lukulu

a) Primary Development Corridors:

- East-West Corridor: Linking Lukulu to provincial centers and major markets through improved road infrastructure.
- Zambezi River Corridor: Leveraging the river for transport and tourism while supporting fisheries.

b) Growth Nodes:

- Lukulu Town: Serving as the central growth node with administrative functions and urban amenities.
- Kakulunda and Watopa Areas: Identified for agriculture and agro-industrial development.

- Tourism Nodes: Near wetlands and heritage sites for eco-tourism initiatives.

c) Benefits of the Mixed Development Scenario

- Economic Growth: By diversifying and localizing economic activities, the district can reduce poverty and increase employment.
- Equity and Inclusion: Focus on rural-urban linkages ensures that even remote areas benefit from the development.
- Resilience and Sustainability: Integrated planning enhances resource efficiency and climate resilience.

The mixed development scenario for Lukulu District integrates economic, social, and environmental dimensions, using development corridors and growth nodes as the backbone for an inclusive and sustainable integrated development plan. This approach not only maximizes the district's resources but also enhances the quality of life for its residents.

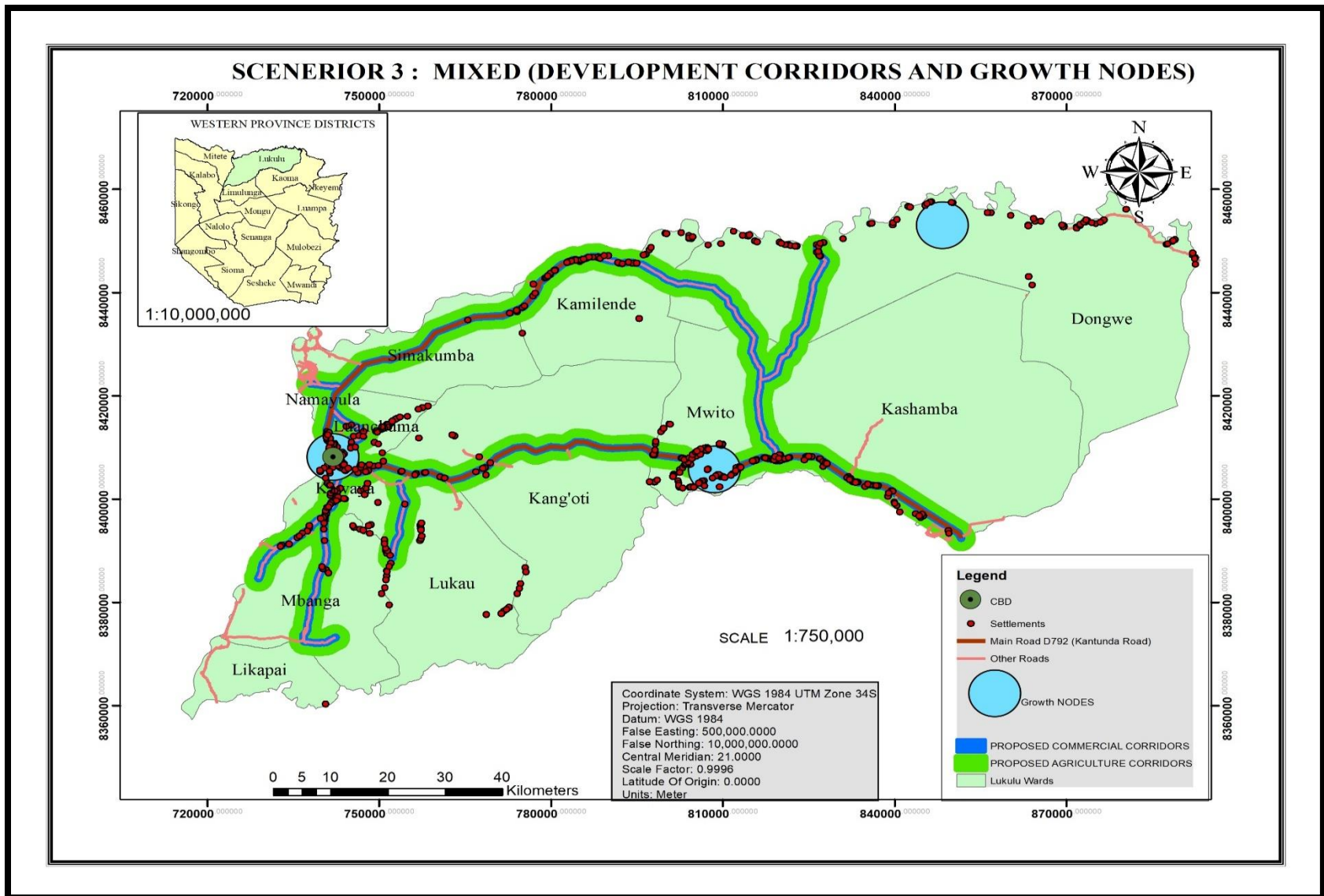


Figure 15: Development Scenerior 3 - Mixed (Development Corridors and Growth Nodes)

FINANCING THE IDP

The Lukulu IDP will be financed through a multispectral approach with resources coming from both the public and private sectors: The main sources of funds for the IDP will include but not limited to the following:

6.0 Government Allocations Funding

- i) Yellow Book - The Yellow Book provides a comprehensive overview of the government's projected revenue and planned expenditure for a specific period, typically a fiscal year. It outlines how funds will be allocated to different sectors, ministries, departments, and agencies.
- ii) Constituency Development Fund – It is a government-led initiative that aims to allocate funds specifically for development projects and programs at the constituency level. The Constituency Development Fund (CDF) plays a crucial role in fostering local development, empowering communities, improving infrastructure and services, reducing poverty, promoting economic growth, and advancing equity and social inclusion within constituencies. The enhanced CDF which now stands at 30.6 million promises a lot in terms of the development agenda.
- iii) Local Government Equalization Fund – The main purpose of the Local Government Equalization Fund is to provide financial support to local governments, particularly those with limited fiscal capacity, to undertake infrastructure development projects and improve service delivery

6.1 Own Source Revenue generated by the Local Authority through Taxes and Levies

Lukulu Town Council collects its revenues as mandated in the LGA No. 2 of 2019. The revenue sources, as tabulated in table 6.4 below include; Local Taxes, Fees and Charges, Licenses, Trading Permits and Grants from Central Government.

6.2 Public Private Partnership Funds from the private Sector

A PPP is a contractual arrangement between a government authority or public sector entity and a private sector company or consortium. It involves a long-term collaboration to provide public infrastructure or services, where the risks, responsibilities, and rewards are shared between the public and private sectors.

6.3 Other Alternative Funding Sources

- a) Venture Capital - a type of financing that investors provide to startup companies and small businesses that are believed to have high growth potential.
- b) Municipal Bonds - are debt securities issued by state and local governments, municipalities, or other government entities. They are a way for these entities to raise funds to finance public infrastructure projects, such as schools, hospitals, water treatment facilities, and other public works.
- c) Grants and Subsidies - Grants are non-repayable funds provided by governments, foundations, or other entities to support specific activities or projects. Subsidies on the other hand are financial assistance provided by governments or organizations to reduce the cost of goods, services, or activities for specific groups or industries.
- d) Loans from Commercial Banks – Loans are a financial arrangement where the bank lends money to institutions/individuals, who agree to repay the loan amount along with interest over a specified period

6.4 Lukulu Town Council Revenue Collection for a Period of Three Years

YEARS	2020			2021			2022		
DETAILS	APPROVE D BUDGET	ACTUAL	%	APPROVE D BUDGET	ACTUAL	%	APPROVE D BUDGET	ACTUAL	%
	K	K		K	K		K	K	
Local taxes			31%	10,000		276		14,813	148
Fees and charges			17%			85%		678,251	49%

Licenses			13%			88%			14%
Levies			131			112			44%
Permits			68%			487			85%
National Support			92%			98%			100
Grant in Lieu Rates	100,000	300,000	300 %	0	0	0	100,000	100,000	100 %
CDF	1,600,000		100	1,600,000		100			92%
Other Income			0 0%			67%			73%
Grand Total	15,844,770		82%	14,352,827		99%	41,562,774	38,147,904	92%

The collection efficiency on most of the sources of income for Lukulu in the year 2020 and 2021 were affected by the Corona virus pandemic as there was a lock down until the situation normalized and the political situation as we got to the 2021 polls.

For 2022 the collection efficiency drop on some income sources was due to an overage on the budget estimates that were made.

To rectify this situation, budgets will now be based on an updated data base of customers in the district, so that it is able to perform realistically.

6.5 Projected Revenue over the Five-Year Implementation Plan Period

Source of Funds	Implementation Period				
	2024	2025	2026	2027	2028
Local Authority	2,556,790	2,812,469	3,093,719	3,403,090	3,743,399

Local Revenue					
CDF	30,635,642	33,699,206	37,069,126	40,776,038	44,853,641
Equalization fund	13,553,160	14,908,476	16,399,323	18,039,255	19,843,180
Government Support to line Ministries	11,390,764	12,529,840	13,782,824	15,161,106	16,677,216
Funds from Cooperating Partners	TBA	TBA	TBA	TBA	TBA
Public Private Partnership	TBA	TBA	TBA	TBA	TBA
Loans	TBA	TBA	TBA	TBA	TBA

6.6 Expenditure

The expenditure mechanism for the Integrated Development Plan (IDP) will involve judicious allocation and management of various revenue streams to achieve Lukulu's development goals. Local Authority Local Revenue, generated from local taxes and fees, will be used to support a broad array of IDP projects/services, aligning with community needs.

The Constituency Development Fund (CDF), earmarked for constituencies, complements local efforts, directing resources to projects in line with the constituency's priorities. Similarly, the Equalization Fund addresses disparities, with expenditures targeting capital projects. Government Support to Line Ministries offers resources for projects aligning with IDP objectives, necessitating cooperation with relevant agencies. Funds from Cooperating Partners, such as donors, extend financial reach, with Lukulu Council identifying compatible projects and complying with partner guidelines.

Public-Private Partnerships (PPPs) enable private sector collaboration, sharing costs and risks to implement IDP projects. Loans, though requiring prudent financial management, can finance capital-intensive endeavors outside other revenue sources.

Efficient expenditure mechanisms involve careful planning, stakeholder collaboration, regulatory adherence, transparent financial management, and ongoing monitoring. This ensures funds are used efficiently, delivering tangible development outcomes over the IDP's five-year horizon.

CONCLUSION

Financing the IDP for the district is a complex task that requires careful consideration of the council's goals, resources, and risks. The council will consider a variety of financing strategies, including increasing revenue, reducing expenditure, borrowing money, seeking grants and donations, or partnering with the private sector. The best financing strategy for the council will depend on its specific circumstances.

The council will also carefully consider the legal and regulatory environment, as well as the political climate, when developing financing strategies. By carefully considering all of these factors, the council will be able to develop financing strategies that are most likely to be successful and help it achieve its development goals.

Additional matters that will be employed for the successful financing of the IDP include:

- a. The council will consider involving all stakeholders in the financing process, such as the community, businesses, and government.
- b. The council will regularly monitor its finances and make adjustments as needed.
- c. The council will communicate its financing plans to the public and keep them updated on its progress.

By following the above, the council will ensure that the financing of the IDP is transparent, accountable, and sustainable.

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