



RUFUNSA TOWN COUNCIL

INTEGRATED DEVELOPMENT PLAN RUFUNSA DISTRICT 2024 - 2034



FARMING



FISHING



TOURISM



MINING

VISION

An industrial hub for tourism, mining and agriculture through sustainable exploitation of natural resources in Lusaka province by the year 2034¹¹

FOREWORD



Rufunsa District takes delight in the compilation of the Integrated Development Plan (IDP) whose preparation is in line with the Urban and Regional Planning Act No. 3 of 2015 and the 8th National Development Plan.

This IDP is not just a manuscript but a document that provides a valuable window of information, projections, plans and strategies that will see the already sprouting development grow into tangible results which demonstrate the positive impact it will have on our people and all sectors of the district. It is the principal strategic planning instrument which gives an overall framework for development in our district and guide 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 convenient in that it comes at a time when Rufunsa is finding its feet. In the context of decentralization, am pleased that a team drawn from all sectors of our district have done a framework that leaves no one behind in the development agenda.

In the perspective of devolution, the document builds on the tenets of decentralization that demands a government for, and by the people. We recognise that delivery of inclusive and equitable development to citizens requires concerted efforts and commitment of all stakeholders, a spirit of teamwork that has been demonstrated in the compilation of this plan.

With the decentralization process placing more functions on Local Authorities who are responsible for the direct provision of key services and facilities to the people, the document comes in handy with all information required for improved service provision, investment opportunities and in the long run, economic growth.

It has therefore been carefully drawn and has in it all information on the districts' potential and will act as a guide to any form of growth that comes with increased demand of services and population growth with all areas with greatest need captured. With this document in place, I am convinced that through our joint efforts in the next 10 years, we will be able to achieve the objectives we have set. I have confidence in Rufunsa's ability to implement this Plan efficiently and effectively.

Our Cooperating Partners have always been supportive in the development agenda of the district and my office will continue to appreciate their valuable contributions. I am hopeful that this cooperation will grow to even greater heights as we implement what we have set for ourselves the plan.

A handwritten signature in black ink, appearing to read 'Kennedy Mailoni', written over a horizontal line.

Kennedy Mailoni
Council Chairperson

RUFUNSA TOWN COUNCIL

November, 2024

ACKNOWLEDGEMENTS



The Integrated Development Plan (IDP) is principally a policy document to guide development in the District of many cherished stakeholders that includes the Government Departments, Rufunsa Town Council, Non-Governmental Organizations, Faith Based Organizations, Agricultural Cooperative Societies and the Business Community. The purpose of the Integrated Development Plan (IDP) is to ensure equitable service delivery, economic development, equitable distribution of infrastructure, spatial

harmony whilst ensuring environmental sustainability.

During the process of developing this document consultations were made in order to have a comprehensive and inclusive plan in line with status quo in the District. The plan benefited from significant contributions from stakeholders through various consultative processes at provincial and district level. This was done to build consensus and ownership.

It is in this regard, that I profoundly wish to thank the District IDP Team, Technical Team, Lusaka Provincial Administration, Rufunsa District Administration, Rufunsa Town Council, Ward Development Committees, Provincial Local Government Office and members of the District Development Coordinating Committee (DDCC); Community Based Organizations, Non-Governmental Organisation (NGO), Traditional leaders, Cooperating partners and many others.

It must be noted that the contributions by the Local Government Association of Zambia, Commonwealth Local Government Forum (CLGF) and Ministry of Local Government with financial support made by European Union (EU) and Foreign and Commonwealth Development Office (FCDO) were of great value in the preparation of this very important integrated Development Plan for Rufunsa District.

We look forward to continued partnership in search of better and effective avenues for the social-economic progress of our district and the improved standard of living of our people.

A handwritten signature in black ink, appearing to be 'R. Mabena', written in a cursive style.

Richard J. Mabena
DISTRICT COMMISSIONER

EXECUTIVE SUMMARY



Since its declaration as a district in 2012, Rufunsa District did not have a long term plan outlining its vision and priorities for development. In 2019 Rufunsa District commenced preparation of an Integrated Development Plan (IDP) which is its first ever written long-term plan that expresses its aspirations for the next 10 years with focus on issues arising from stakeholder consultations. Priorities contained in the document are therefore dynamic and to some extent evolving, which is what drove the IDP team to adapting its priority list to reflect the actual and imminent needs of most vulnerable members in communities. The focus is on key government priorities being, and to be implemented at local level, description of the existing state of development, issues arising from the public participation process, impact of changes anticipated over the next ten years and consideration of issues arising relating to Gender and Vulnerable Groups.

The plan also provides for a Spatial Development Framework which illustrates the physical development aspirations for the district with an objective of securing land for all sectoral developments within the IDP area while doubling the supply of land for social and economic service provision. Furthermore, the Spatial Framework gives direction to future planning and development in the district for purposes of sustainable economic growth with a plan containing infrastructure development and services to be provided in the next ten years. This section further provides for development options of which the selected alternative illustrates the creation and development of satellite towns which will complement the existing township boundary.

Further, our IDP is envisioned to guide the planned growth of the district which includes the provision of infrastructure and social services encompassing all the eight sectors while taking into account the existing conditions, problems, available resources and overall economic and social development for the area. It sets a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected in response to community needs and priorities. The implementation of the plan is cardinal in ensuring that Rufunsa becomes an industrial hub for tourism, mining and agriculture and this can be achieved through the exploitation and utilisation of natural resources as embedded in our vision and mission. The full implementation of the laid out projects and programmes will ensure economic growth, wealth creation, social investment, human development and sustainable socio-economic development.

When envisioning the year 2033, the outcome is clear, Rufunsa District is well on its way to becoming a city with extraordinary excellence.

A handwritten signature in black ink, appearing to be 'B. Kafula', written in a cursive style.

Bishop Venture Kafula PhD
Council Secretary
RUFUNSA TOWN COUNCIL

LIST OF ACRONYMS

BCP	Bio Carbon Partners
CBO	Community Based Organisation
CDF	Constituency Development Fund
CLTS	Community Led Total Sanitation
CRBs	Community Resource Boards
CSO	Central Statistical Office
CSOs	Civil Society Organisations
DMMU	Disaster Management and Mitigation Unit
DNPWL	Department of National Parks and Wild Life
ECZ	Electoral Commission of Zambia
FHH	Female Headed Household
GMA	Game Management Area
GRZ	Government of the Republic of Zambia
HIVOs	Human Institute for Development Cooperation
IDP	Integrated Development Plan
LAP	Local Area Plan
LED	Local Economic Development
LGEF	Local Government Equalization Fund
LUP	Land Use Plan
MLG	Ministry of Local Government
PSIR	Planning Surveys and Issues Report
RIDP	Rufunsa Integrated Development Plan
RTC	Rufunsa Town Council
URP	Urban and Regional Planning
WDF	Ward Development Fund
ZEMA	Zambia Environmental Management Agency
ZREAD	Zambia Reading for Education and Development
8NDP	Eighth National Development Plan

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PART 1

INTRODUCTION AND BACKGROUND

1 CHAPTER ONE: INTRODUCTION AND BACKGROUND

1.1 Background to Integrated Development Planning (IDP)

In Zambia the current system of integrated development planning is guided by the Urban and Regional Planning Act No. 3 of 2015 which institutionalize the IDP as the principal strategic planning instrument and overall planning framework for guiding the development of districts. Integrated Development Planning is a process through which a strategic development plan, which includes a spatial dimension, is prepared for a Local Authority area or an entire District or Region and whose output is the Integrated Development Plan (IDP) (MLG, 2019). An IDP is a plan for an area that gives an overall framework to co-ordinate planning and budgeting functions of local authorities, government sector and donor agencies, Civil Society Organisations (CSOs) and private sector in a coherent plan to improve the quality of life for residents of a district or Local Authority area. An IDP takes into account the existing conditions, problems and available resources and overall economic and social development for the area and sets a framework for development.

1.2 Description of the IDP Area

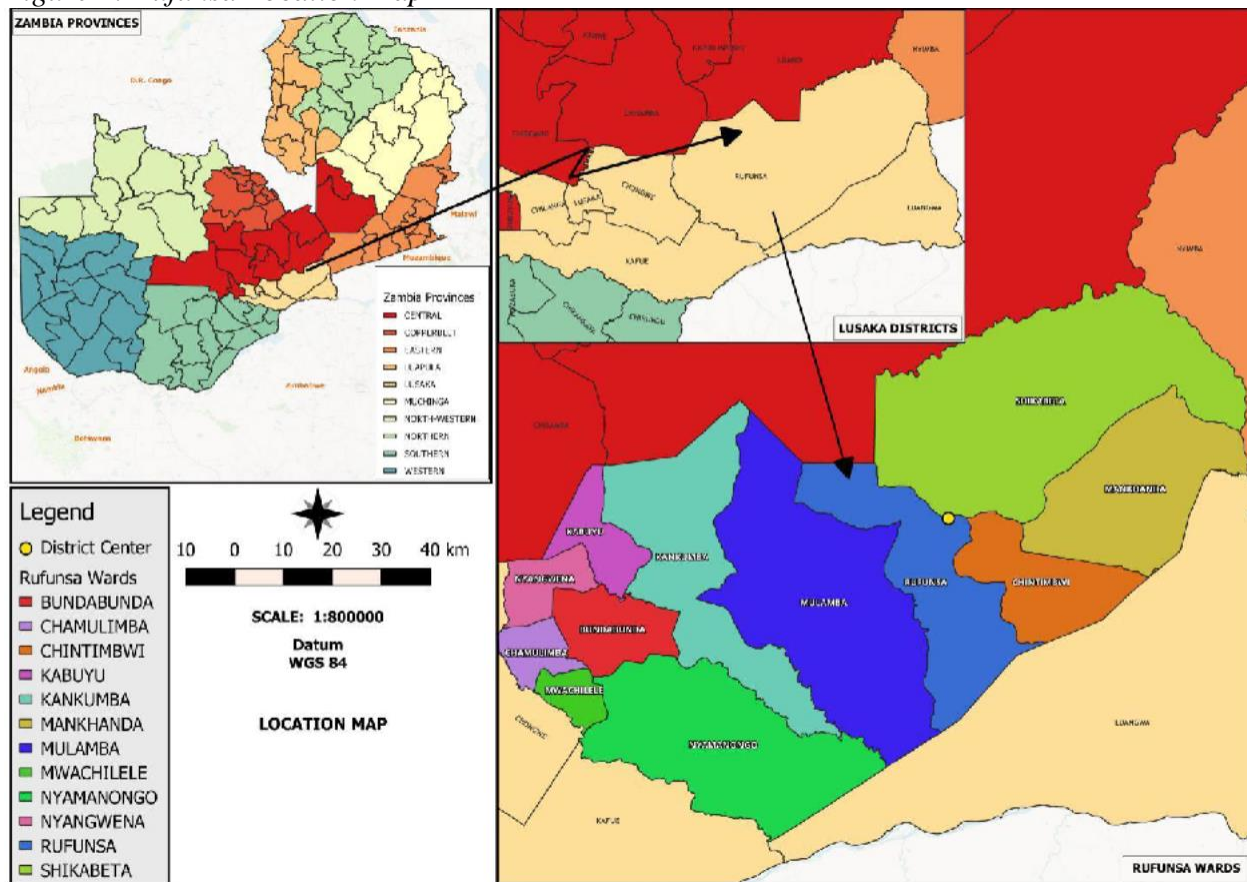
1.2.1 Historical Context

Rufunsa District draws its name from Rufunsa stream which runs in some parts of the District and was declared a District in 2012¹. Until its declaration as a District, Rufunsa used to be a satellite office for Chongwe Municipal Council.

1.2.2 Location

Figure 1 shows the location of Rufunsa which situated approximately 165 km East of Lusaka city and lies at an altitude of 900-1200m above sea level between Latitude 15° 05' 00" South and Longitude 29° 38' 00" East. The district is bordered by Chongwe on the west, Mukushi, Luano and Chibombo Districts in the north; Luangwa and Nyimba Districts in the Eastern and Kafue District in the South West. Rufunsa District covers about 9, 614, and 3798 square km and is one of the Six (6) Districts in Lusaka Province of Zambia.

Figure 1: Rufunsa Location Map



Source: Rufunsa Town Council (2020)

1.2.3 Spatial Extent of the IDP Area

Rufunsa Town Council has approximately 31,167.921 hectares of land under its administration, which is located in three areas. The district has a township located in Mpanshya Chiefdom area which has approximately 2,016.947 hectares; it also has land for the establishment of satellite towns in Shikabeta area with approximately 23,838 hectares and in Sinjela area of Bunda-bunda with approximately 5,312.974 hectares. The spatial extent of the district will cover the township, the land set aside for the establishment of the two satellite towns and the two resettlement schemes (Mpanshya and Rufunsa). The Urban edge of Rufunsa District is mostly confined to the township boundary, which makes up 2,016.947 hectares with a few extensions of certain emerging urban edges such as Mpanshya, Chimusanya, Sinjela and Chinyunyu areas.

1.3 Topography

The terrain configuration and landscape of Rufunsa District consists of a series of east-west mountain ranges lying at an altitude of 1200-1500m above sea level (ASL) and plateau at an altitude of 910-1200m ASL that is bound by a hilly escarpment to the east and south that merges into the Lunsemfwa and Zambezi valleys in the Northeast and South, respectively. Rufunsa District is mostly mountainous with few parts that have a flat land.

The main natural features in Rufunsa include the Muchinga Escarpment in the northern part of the district and some valleys which are drained by seasonal streams. The western part of the District

is relatively flat while the middle part along the Great East Road is relatively mountainous. The physical landscape portrays very striking and spectacular features consisting of a series of east-west ranges at 1200-1500m above sea level.

1.4 Climatic Conditions

Rufunsa District is relatively warm and experiences a tropical savannah climate characterized by three seasons: hot wet season (Nov-Apr), cold dry season (May-July) and hot season (Aug to Oct). The average minimum rainfall is about 800 mm per year while the average temperature is about 37°C for most of the year. The average minimum temperature in the month of June is about 5.6 °C with night frost. Rufunsa District is relatively warm and experiences a tropical savannah climate characterized by three seasons: hot wet season (Nov-Apr), cold dry season (May-July) and hot season (Aug to Oct).

The average minimum rainfall is about 800 mm per year while the average temperature is about 37°C for most of the year. The average minimum temperature in the month of June is about 5.6 °C with night frost. The District is relatively warm and experiences a tropical savannah climate characterized by three season: hot wet season (November to April), cool dry season (May to June) and hot season (August to October). The average minimum rainfall is about 800 mm per year. While the average minimum temperature is about 37 degrees centigrade, the average minimum temperature is about 5.6 degrees centigrade with Night frost that occurs frequently around June.

1.5 Hydrology and Drainage

Rufunsa District has abundant water sources and springs. The major water sources present are Chongwe, Luangwa, Zambezi and Lunsemfwa Rivers as well as many perennial and seasonal streams. Rufunsa is mainly drained by the Lunsemfwa River to the east and the Chongwe River to the west. The other water bodies are seasonal streams that drain into the Lunsemfwa and Luangwa Rivers. The District is relatively dry with many seasonal streams posing a huge water challenge across the district. Rufunsa lies in a low rainfall zone (> 750 mm rain/year) which corresponds to agro-ecological Region I. Generally, the influence of rainfall on soil formation decreases from Region III to Region I (ibid).

1.6 Geology and Soils

Like most soils in Zambia, the soils of Rufunsa have been formed from underlying sedimentary and metamorphic rocks with weathered products rich in ferromagnesian minerals such as copper.

1.7 Natural Vegetation, Forests and Protected Areas

Rufunsa District is dominated by the Miombo Woodland vegetation type with Isobelinin, Brachystagia, Mopane and julbernadia (Miombo) woodlands that is interspersed by wetlands (Dambo) scrub and grasslands which cover 80 per cent of the district. The relatively rich clay soils are covered with acacia (Munga) woodlands. The rate of deforestation has been so high that in the last 20 years the vegetation has largely been depleted raising concerns from the government and other special interest groups like Bio Carbon Partners who have established conservation programmes in the District

Figure 2: Typical Verdant Vegetation Type in Rufunsa



Source: Rufunsa Town Council (2019)

1.8 Environmentally sensitive areas

The Lower Luano Game Management Area (GMA) and Munyeta forest reserve No. 399 are environmentally sensitive areas located within the IDP area. Munyeta forest reserves is important as it is a water recharge area, however, the reserve has experienced some encroachment with people settling there as well as having public infrastructure such as hospitals and schools being built there, which is encouraging settlements to grow and expand. Other activities in the reserve are agriculture related activities where land is being cleared for crop production and animals are grazing within the reserve which lead to land degradation due to over grazing.

In the Lower Luano GMA, settlements such as Lunsemfwa and Chomba experiences human-animal conflicts and have recently reported that there has been an increase in the number of cases where monkeys are killing domestic animals such as chickens and goats for consumption. The Human- wildlife conflict can be mitigated by restricting people from living in protected zones with Game Management Areas and by prohibiting open burning which destroys flora and bio-mass that wild animals consume.

PART TWO
PLANNING SURVEY AND ISSUES REPORT

2 CHAPTER TWO: DEMOGRAPHIC ANALYSIS

2.1 Population and Population Growth

Rufunsa's demographic profile should be analyzed and understood within the broader context of national and provincial population growth and urbanization trends. National population has grown from 13,092,666 in 2010 to 19,610,769 in 2022 reflecting a growth rate of 3.4 percent, and is projected to increase to 24.9 million in 2030.

Rufunsa is located in Lusaka Province one of the most important economic regions of Zambia and the seat of Lusaka, the capital city of Zambia. The population of Rufunsa has grown from 51,002 in 2010 to 81,733 in 2022, with an average annual population growth rate of 4.0 percent in 2022. Table 1 below highlights the population estimates and average annual population growth rate by sex from 2010 to 2022.

Table 1: 2010-2022 Population Estimates and Average Annual Population Growth rate by sex

2010 Population			2022 Population			Average Annual Population Growth Rate 2010- 2022		
Male	Female	Total	Male	Female	Total	Male	Female	Total
25,785	25,217	51,002	41,478	40,255	81,733	4.0	4.0	4.0

Source: Zambia Statistics Agency (2023)

The population of Rufunsa District after splitting from Chongwe in 2012 was estimated at 51, 002 of which 25, 785 are male and 25, 217 are female and with 9297 households. The population in 2022 which is estimated at 81,733 is our base year population for the IDP. Due to its vastness and relatively low population Rufunsa has one of the lowest population densities in Zambia.

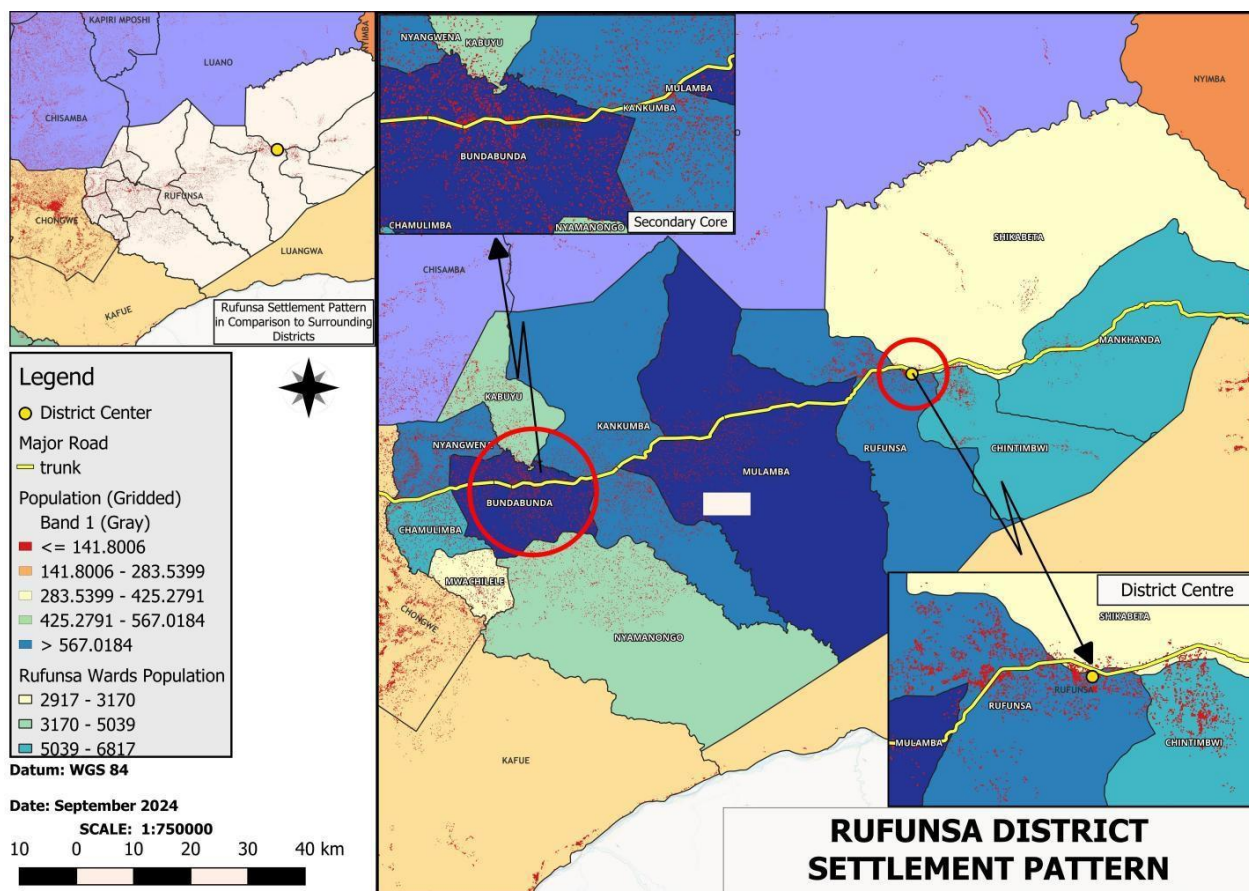
2.2. Population Characteristics

The characteristics of the population will look at population density, age distribution, dependency ratios of the population, gender distribution, population structure, fertility and mortality rates and the population projections.

2.2.1 Population Density of Rufunsa District

Population density is a measurement of population per unit land area, it seeks to measure that the number of people living in an area per square kilometer. The population density of Rufunsa District stands at 8.7. This implies that Rufunsa district has a low density population as it has ten or less people per square kilometer which creates challenges in the provision and delivery of efficient municipal services to the local community.

Table 2: Population density of Rufunsa District



Population	Land Area	Population Density (Pop/Land Area)
82,347	9,446.0	8.7

Source: Zambia Statistics Agency (2023)

2.2.2 Age Distribution and Dependence Ratio

Table 3: Age Distribution based on 2012 population

Age Group	Total
0-9	16,619
10-19	13,455
20-29	7,144
30-39	5,029
40-49	3,234
50-59	2,227
60 +	3,294

Table 3 shows the age distribution of Rufunsa district as of 2012. It is also worthwhile noting from segments of the population that age groups that range from 0-19 years constitute the highest population. The distribution shows that the population has a downward slope. Dependency ratio for Rufunsa was calculated by adding the population of people below the age of 19 and population of people above 60 years old, dividing that by the number of people who are in active labour force that is

population between 20-59 years old. The dependency ration for Rufunsa as of 2012 stood at 189.2. This shows a high dependency ratio in the district. This indicates that the economically active population and the overall economy face a greater burden to support and provide social services.

The description and graphs above clearly demonstrate that the age dependence ratios of Rufunsa are quite high and almost correspond to those of Lusaka Province and of rural and urban areas which are correspondingly similar to those of Rufunsa District as show in Table 4 below:

Table 4: Age Dependency Ratios by Lusaka and Rural/Urban, 1990, 2000 and 2010

Rural/Urban	1990	2000	2010
Child Dependency Ratio	80.4	76.7	69.7
Aged Dependency Ratio	2	2.6	2.8
Overall Dependency Ratio	82.4	79.3	72.5

Source: 1990, 2000 and 2010 Census of Population and Housing

A high dependency ratio for Rufunsa implies that those of the working age group and the overall economy face a greater burden in support the aging population and the young unproductive population. Working population of Rufunsa is facing more financial stress and this can slow the rate of economic growth in the district. There is need for local development policies and programmes to focus and target the working population as failure to do so to increase pressure on government finances, lower tax revenues and increase inequalities.

2.2.2 Gender distribution and Structure of the population

In terms of gender distribution and disaggregation, Rufunsa district as at 2012 had 25,785 males and 25,217 females. The male population is almost equal to the female population. Data obtained from the Rufunsa District Health Office estimates that historical demographical data continues to show an upward growing trend. It can also be observed from the data in Table 6 that the disparity, in terms of the number of women to that of men, remains relatively low. Table 6 below presents the historical trends in terms of gender distribution of population. The sex ratio for Rufunsa is 102 as compared to the national average of 95.4 (CSO, 2010). Being a rural town the average household size is between 6 and 8 people per household of which many are female headed households (FHH). The mean age for Rufunsa is reflecting a young and youthful population with over 50 percent of the population below the age of 25 years. This also reflects a dependence ratio per family which remains high.

Table 5: Historic Demographic and Gender Disaggregated Data

Category	2017	2018	2019	2020	2021	2022
Total Male (no.)	32509	33984	35,396	36441	39,456	41,807
Total Female (no.)	33139	34643	34,008	35011	37,909	40,540
Total Population	65648	68627	69,404	71,452	77,365	82,347

Source: 1990, 2000 and 2010 Census of Population and Housing

The median age of marriage in Rufunsa is 18 years and for the Lusaka province stands at 21.7 years which partially reflects a high divorce rate and rampant cases of Gender Based Violence in the district. The literacy rate is 52.5 percent against a national average (70.2 percent). The total eligible voters in Rufunsa is approximated to be 39,977 with 24,878 currently registered voters (ECZ, 2016) compared to 1,119,318 (ECZ, 2016) in Lusaka Province. The population structure is further disaggregated by ward as show in table 6 below:

Table 6: District Population per Ward in 2022

S/N	WARD	TOTAL	MALE	FEMALE
1	Bunda-bunda	12,063	6,176	5,887
2	Nyangwena	8,206	4,141	4,065
3	Kabuyu	3,669	1,848	1,821
4	Mwachilele	3,185	1,610	1,575
5	Namanongo	5,139	2,669	2,470
6	Chintimbwi	7,045	3,380	3,665
7	Rufunsa	9,930	4,910	4,065
8	Shikabeta	2,119	1,077	1,042
9	Kankumba	8,833	4,544	4,289
10	Mankhanda	5,843	2,868	2,975
11	Chamulimba	6,389	3,335	3,054
12	Mulamba	9,926	5,249	4,677
	TOTAL POPULATION	82,347	41,807	40,540

Source: Zambia Statistical Agency (2022)

2.2.3 Fertility and Mortality Rates and Life Expectancy

Table 7 below illustrates the key demographic health indicators for Rufunsa. The total fertility rate (TFR) for Rufunsa is 5.0 while the crude birth rate of Rufunsa is 29.0 per 1000.

Table 7: Key Demographic Health Indicators

Category	percent	2017	2018	2019
Children 0 – 11 Months	3.70 percent	2417	2539	2765
12-59 Months	12.90 percent	8507	8853	11058
5+ Years	87.90 percent	57705	60323	60752
Women 15 – 49 Years (WCBA)	26.50 percent	17401	18529	18661
Total Male	49.50 percent	32509	33984	35,396
Total Female	50.50 percent	33139	34643	34,008

Total Population	100.00 percent	65648	68627	69,404
Expected Pregnancies	5.40 percent	3545	3706	3732
Expected Deliveries	5.20 percent	3324	3569	3594
Expected Live Births	4.95 percent	3196	3431	3421

Source: Rufunsa District Health Office (2022)

The General Fertility Rate (GFR) for Rufunsa is 112 while the gross and net reproduction rate is 1.8 and 1.7. The life expectancy at birth of Rufunsa is 54 compared to a national average of 51. Compared to the intercensal period 1990-2000 when HIV/AIDS was at its peak, life expectancy has significantly improved in Rufunsa during the current intercensal period.

Rufunsa is estimated to experience the provinces highest unemployment rate of 92 percent coupled with high informality, youth unemployment, and a skills mismatch. Urbanised areas offer better infrastructure and social services, but do not perform much better in economic terms. Similar to Zambia in general, Rufunsa struggles with gender inequality and gender-based violence. Monthly household income in the Rufunsa is on average significantly lower than the monthly basic needs costs to afford living in other towns and cities. There is a lack of accessible and affordable urban design and services for vulnerable groups.

Table 8: Population Estimates by Wards in 2022

No.	Ward	Total Population		
		Total	Male	Female
1	Bunda-bunda	12,063	6,176	5,887
2	Nyangwena	8,206	4,141	4,065
3	Kabuyu	3,669	1,848	1,821
4	Mwachilele	3,185	1,610	1,575
5	Namanongo	5,139	2,669	2,470
6	Chintimbwi	7,045	3,380	3,665
7	Rufunsa	9,930	4,910	4,065
9	Shikabeta	2,119	1,077	1,042
10	Kankumba	8,833	4,544	4,289
11	Mankhanda	5,843	2,868	2,975
12	Chamulimba	6,389	3,335	3,054

Source: Zambia Statistical Agency (2022)

The demographic profile of Rufunsa reveals that the district is growing at a lower rate than the Lusaka Province and Zambia overall, though it will likely enjoy a beneficial age dependency ratio between working and non-working age populations. The total number of people and population

density are highest in the most urbanized wards of Rufunsa District in contrast to rural areas. Rufunsa struggles in many social development areas, lagging behind numerous national averages, although some indicators show a better-than-average performance.

2.2.3 Projected Population and Likely Characteristics

The population of Rufunsa District is estimated to reach 71,452 by the end of 2020, 91,902 in the year 2030 and 112,352 in 2040 (CSO, 2010). Population is expected to increase by 38.2 % by the end of the year 2040. The population is concentrated in the township and growth nodes mainly located along the great east road. Table 9 indicates the estimated population projections up to the year 2040.

Table 9: Rufunsa Projected Population (2020-2040)

YEAR	POPULATION
2020	71452
2025	81677
2030	91902
2040	112352

Source: 2010 Census of Population and Housing

Table 10 provides sex disaggregated data from the year 2010 to the year 2020. Rufunsa was part of Chongwe district before splitting in 2012.

Table 10: Estimated Population for Rufunsa (2010-2020)

District	2010 (Before splitting)			2010 (After splitting)			2020		
	Total	Male	Female	Total	Male	Female	Total	Male	Female
Chongwe	192,303	96,685	95,618	141,301	70,900	70,401	229,901	115,410	114,491
Kafue	227,466	113,910	113,556	120,415	60,047	60,368	183,995	91,814	92,181
Rufunsa	N/a	N/a	N/a	51,002	25,785	25,217	71,452	36,155	35,297

2.2.4 Mobility and Migration Trends

In general migration trends in Zambia have largely been influenced by rapid urbanization which has mainly been concentrated along the Line of Rail, Lusaka, the capital and the Copperbelt. In Rufunsa district circular migration is common and is largely tied to subsistence agriculture and it is largely facilitated by the strong rural – urban social network which has also been linked to extractive industries and greatly influenced by the small scale mining migration as recently

observed following the discovery of alluvium deposits in the district. Such migration is mainly transitory and is reflected in daytime population increases.

Migration into Rufunsa has increased pressure on limited public infrastructure and services provided by the Council. In-migration is also characterized by the availability of arable land which neighboring districts such as Chongwe and Lusaka do not adequately have. It must also be noted that people have become more flexible and therefore look for quick options largely due to inadequate employment opportunities in the district. Lack of economic opportunities and the pull effect of Chongwe and Lusaka, the capital city of Zambia have contributed to the loss of able-bodied men and women who could otherwise have contributed to economic development.

2.3 Projected Population and Likely Characteristics

Government policymakers and planners around the world use population projections to gauge future demand for food, water, energy, and services, and to forecast future demographic characteristics. Population projections can alert policymakers to major trends that may affect economic development and help policymakers craft policies that can be adapted for various projection scenarios.

Population change reflects the interplay of fertility, mortality, and migration, but in less developed regions, where fertility levels are high, fertility has the greatest effect on future population size. Years of high fertility produce a young population age structure, which generates momentum for future growth as these youths begin to have their own families. Today, average fertility in less developed countries is 3.2 children per woman or one child more than “replacement-level fertility,” in which couples have about two children each and replace themselves in the population.

2.3.1 Demographic and Economic Spatial shifts and Trends

Since its establishment as a district, Rufunsa has witnessed relative demographic and economic shifts. Economically, it has seen the district having a fuel service station, which has in turn improved small business operations. The establishment of a district administration and Civic center and other government departments has seen an increment in population as staff has migrated with their families to come and settle in the district. Population growth has also contributed to rampant deforestation for charcoal burning resulting in land and environmental degradation. There is an influx of people coming to conduct business from other districts.

2.3.2 Urbanisation

Urbanization in Rufunsa has been slow despite the rapid natural population increase. If the increase in population is not adequately planned for, there is a potential in the expansion of unplanned informal settlements. If well managed, urbanization can be a key engine of economic and social advancement assisting the district to diversify and build a dynamic economy which would raise productivity, create jobs and wealth, provide essential services, and absorb population growth. The district is strategically located along the Great East Road which provides linkages to more developed districts such as Lusaka, Chongwe and districts in Eastern province.

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

Rufunsa is abundantly endowed with the necessary resources to stimulate agricultural and rural development. Despite this endowment, the natural resources in district have continued to decline both in quality and quantity due to increased population and economic activities such as mining, agriculture etc. The forests in particular have been vulnerable to factors such as extensive practices of shifting cultivation and slash and burn; ever-increasing demands for wood-based energy (firewood and charcoal); unsustainable commercial utilization of indigenous tree species; overgrazing; and forest fires.

The agricultural sector outputs have been highly variable. Recurrent drought and, more recently, unusually heavy rains, have often resulted in widespread crop failure. Crop failures have also been attributed to land degradation, poor husbandry practices and lack of appropriate seed varieties. The livestock sub-sector is also economically important in Rufunsa

The drive towards urbanization and land use/ land cover change raises many issues which might have both positive and negative impacts like unauthorized urban sprawl, loss of agricultural land, high land values and other related problems. Urbanization places additional pressure on land resources for food production which may lead to soil erosion and the loss of arable lands for housing. Further, the trend would mount pressure on the Local Authority and other sectors in terms of service provision.

3 CHAPTER THREE: ECONOMIC ANALYSIS

3.1 Review of Policies and Plans

Zambia's Development Agenda is anchored on the Vision 2030 which provides national direction on the overall development in the country. Zambia aspires to be a prosperous Middle-Income Country by 2030. For this to be realized, there is a need for Ministries, Government departments and various sectors of the economy and more importantly, the private sector to significantly contribute to achieving this National Development goal.

Appropriate policies, strategies, programs and projects have been put in place to harness the country's potential for economic development. Zambia has had three development plans since the re-introduction of the medium-term development planning process in the early 2000s, namely the Fifth National Development Plan, 2006-2010 (FNDP), Sixth National Development Plan, 2011-2015 (SNDP) and the Revised Sixth National Development Plan, 2013-2016 (R-SNDP), Seventh National Development Plan (SNDP) and the current Eighth National Development Plan (ENDP). These Plans were formulated with a view to meeting the national aspirations as articulated in the Vision 2030. These aspirations are to transform the country from a primary product-dependent economy to a strong, dynamic middle income industrialized country.

All the policies and strategies have been aligned in line with the Sustainable Development Goal No. 8 which states; Promote sustained economic growth, full and productive employment and decent work for all. In line with the existing policies, the districts vision imbedded in this document is to; *"be an industrial hub for tourism, mining and agriculture through the exploitation of natural resources in Lusaka province by the year 2030,"* with focus on economic growth and wealth creation, social investment and human development sustainable and socio-economic development.

3.2 Existing Characteristics of the Economy

3.2.1 Employment and Unemployment Labor Analysis

There are 1,372 employed people in the district out of a labour force of 17,634. This means that 16,262 unemployed person translating into an unemployment rate of 92.2 percent. The main contributing factors to the high unemployment rate and casualization of labour are the lack of industries and economic opportunities.

Table 11 below shows the number and percentage distribution of the total local labor force by sex in the district. The high unemployment rate as indicated is mainly within the productive age group. The table also illustrates employment, size, and age and gender distribution of the local labour force. The estimated total labour force of Rufunsa by percentage of total population is 34.6 percent. There 8,800 women and 8,834 men in gainful employment. There is considerable economic dependency.

Table 11: Selected Key Indicators of the Labour Market in Rufunsa

	Total	Male	Female
Total Population	51,002	25,785	25,217
Working age population 20 years or older	17,634	8,834	8,800

Rufunsa Labour Force	17,634	8,834	8,800
Sector of employment			
Formal	1184	655	529
Informal	188	154	34
Total Employed Persons	1,372	809	563
Labour force participation rate	7.8 percent	9.1 percent	6.4 percent
Unemployed population	16,262	8,200	8,062
Unemployment Rate	92.2 percent	92.8 percent	91.6 percent
Youth Population	12,173	6,087	6,086

Source: Rufunsa Labour Department (2019)

3.2.2 Poverty Levels

According to the 2015 World Bank report on mapping subnational poverty in Zambia, the poverty incidence for the Rufunsa district was estimated to be 40,698 persons. However, the disaggregated data provided in the report indicated seven (7) instead of twelve (12) wards as the five (5) additional wards were delimited in 2016 and 2021.

Table 12 shows poverty estimates and incidence rate in Rufunsa District using the CSO poverty measurement method.

Indicators of poverty levels in Rufunsa show that the poorest wards in the district are Rufunsa ward which is closely followed by Bunda-bunda. These two wards ranked poorest and also have the highest population. Proposed investments in the economy should be concentrated in the poorest wards (LCMS, 2015). The table below highlights the poverty map estimates at the ward level as in the year 2015.

Table 12: Poverty Incidence Level at Ward Level

S/N	WARD	NUMBER OF POOR	TOTAL POPULATION
1	Mwachilele	3,414	8900
2	Nyangwena	5,946	5628
3	Bunda-Bunda	11,309	10588
4	Nyamanongo	2,522	4717
5	Rufunsa	12,827	15133
6	Mankanda	3,081	7268
7	Shikabeta	1,599	2341
	TOTAL	40,698	

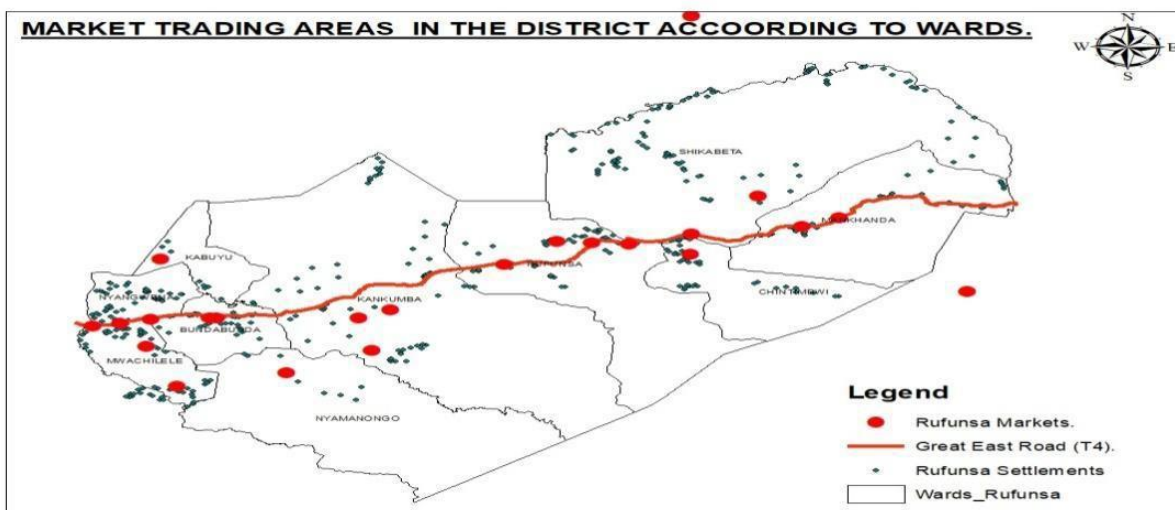
Source: Mapping Poverty at sub national level, World Bank as at (2015)

3.2.3 Characteristics of business environment

Commerce is not well developed with a few wholesalers, local retailers and small scale traders contributing to household incomes. The main local businesses are; fish trading, crop and livestock trading, grocery shops, illegal gold mining, saloons, barbershops, bars and liquor shops, handy works, timber products, Safari Hunting and hospitality. The district also has one fuel service station which provides intermittent fuel and lubricants.

The local business sector comprises of both formal and informal businesses. Informal business enterprises are the most common, with many located along the main trunk (Great East Rd) and feeder roads. In terms of organisational structure, the local informal business community is characterised by individual businesses which are run by Market Associations. These associations have elected executive committees headed by a chairperson and operate within the confines of the Local Authority’s regulations and individual associations’ constitution. Most informal businesses are not registered with statutory bodies (Patents and Companies Regulation Authority and Zambia Revenue Authority).

Figure 3: Trading Areas in Rufunsa District



Source: Rufunsa Town Council (2022)

Figure 3 above shows the location of informal trading areas in the District. Formal businesses on the other hand are registered businesses which include lodges, guesthouses, safari camp, bars, and skills training centers, higher education institutions, small scale commercial farms, and a fuel service station.

3.2.4 Main Constraints to Local Business Development

In Rufunsa, business development and Local Economic Development (LED) have been negatively affected by a number of factors such as; state of feeder roads, housing, financial institutions, entrepreneurship training centers, communication towers, skilled labor, poor market trading structures, local power supply (solar, gen-set, electricity) and public transport is unreliable which causes the cost of doing business in the district to be relatively high. Additionally inefficient delivery of service due to inadequate funding in the provision of clean safe water and sanitation facilities to market and trading places also affects local businesses. These factors make environment not conducive for business development

However, efforts to link local business communities to Organizations and institutions that help with business growth such as finance and training in business literacy are being made through the Council by engaging headmen to secure land around markets.

There are a number of agencies that support SMME and business development in the district such as Citizens’ Economic Empowerment Commission (CEEC), UMINO and AGORA which issues out loans to local entrepreneurs. These organizations are effective in supporting new and existing

businesses, provide financial help which is easily acquired within a short period of time and minimal collateral is required. Repayments period for loans issued are flexible and agreed by both parties on what is fair.

Programs supporting business development include Cooperative training by various government ministries and other stakeholders such as World Vision, Childfund and Bio-Carbon Partners.

3.2.5 Existing Economic Activities and Investment Potential

3.2.5.1 Agriculture

Promoting the agricultural sector is one of government's strategies to diversify the economy. The district is comprised of small scale farmers who are mainly engaged in subsistence farming of crops and livestock. Agriculture is predominantly rain-fed and, therefore, the sector's performance is determined by rain-fall patterns. To aid in the expansion and diversification of this sector and concentrate on non- traditional crop farming, government has invested in the construction of livestock centers, establishment of an irrigation farming block, investment in energy to promote value chains in agricultural produce and establishment of resettlement schemes. The district further has land available for both public and private farming investment.

Several investment opportunities in agriculture exist in the district. Opportunities lie in livestock rearing, crop farming, aquaculture, apiculture and fruit processing. Additionally skilled and unskilled labour force is available in the district and can be absorbed by this sector.

3.2.5.2 Cooperative Development and Management

Rufunsa District as at the end of 2021 has 203 cooperatives on its register. Despite the district exhibiting a number of investment opportunities in potential areas such as livestock farming for both (large and small livestock), fish farming, bee keeping, mining, tourism, housing estates among others, approximately only 20% of the traceable cooperatives operate as sustainable business entities. This marginal performance of cooperatives has been attributed to among others inadequate entrepreneurial, business management skills and limited access to financial resources resulting into inability for cooperatives to turn the available resource endowments into business opportunities that generate incomes and create employment.

3.2.5.3 Tourism and Hospitality

The district is endowed with rich natural heritage and, tourism attractions such as Lukwipa water falls, Lunsemfwa, Zambezi and Luangwa rivers, Chinyunyu hot spring, a cold spring, Rufunsa and lower Luano Game Management Areas and Lower Zambezi National Park. The hospitality industry in Rufunsa is predominantly run by the private sector and is characterized by lodges and guest houses. Cultural festivals like the Nkombalyanga of Shikabeta Chiefdom, the Chiwela kumunshi Traditional Ceremony of Mpanshya Chiefdom and the Chibwela kumushi Traditional Ceremony of Bunda Bunda Chiefdom depict the rich cultural heritage of the people of Rufunsa. Rufunsa also has a number of indigenous fruits such as Masau, Masuku, Mabuyu (Baobab), Marula, Mango and Mabula. Rufunsa is further also well known for the production of artefacts such as pounding mortars, reed mats, baskets, stools pounding mortars, pottery and sculptures.

Figure 4: Lukwipa Falls, Rufunsa Rufunsa



Source: Rufunsa Town Council (2019)

Figure 5: Chinyunyu Hot spring,



Figure 6: Artefacts sold at Luangwa Bridge and Traditional Ceremonies commemorated in the district



Source: Rufunsa Town Council (2019)

Despite having abundant natural resources, the tourism and hospitality industry in the district has not been exploited to its full potential. In order to make Rufunsa more competitive in the province the focus will be to promote the tourism industry beyond the traditional sites and products. Investment potentials lie in the establishment of a cultural village which will have a production center for arts and crafts, dance performances, exhibition of various traditional and cultural activities and cultural festivals.

Other opportunities exist in recreational activities such as mountain climbing, Zip lining, camping, game viewing, mountain biking, boat cruising, fishing, bird viewing, guided game walks and reptile parks. The hospitality industry also provides opportunities in hotels and lodges, camping sites, bar and restaurants as well as safari lodges.

To further enhance the tourism sector in the district, strategic marketing of existing and potential attractions will need to be undertaken. The enhancement of tourism and hospitality industry will

not only offer economic benefit to local communities, but also will enable them to participate more actively in the conservation of their natural resources, historical and cultural attractions.

3.2.5.3 Mining and related sectors

Figure 7: Artisanal Mining Activities in Rufunsa District



Source: Ministry of Mines (2019)

The mining industry in Rufunsa is still in its infancy. The main form of mining currently being undertaken by local community is artisanal mining as depicted in figure 7, although many miners operate without licenses from the Ministry of Mines. Rufunsa has potential in exploitation of mineral deposits of Copper, Gold and other precious stones. The district also boasts of mineral deposits such as feldspar which is a raw material used for tile making, sand (silica) and stones for quarrying.

To formalise gold mining in the district, Consolidated Gold Company (CGC) has set up a gold processing plant. Figure 8 illustrates some of the infrastructure set up at the processing plant.

Figure 8: Infrastructure at Gold Processing Plant



Further, three (3) cooperatives have been registered by the Ministry of Mines to help communities undertake mining activities legally and these cooperatives have been supported with equipment. The formalization of illegal gold mining in the district will contribute to spur economic development and employment creation.

3.2.6 Summary

There is need for multi-sectoral approach in streamlining the economic growth in the district by harnessing the districts potentials which will directly and indirectly benefit the local people. Priority investments should focus on provision of good road network, enhanced energy distribution, industrial development, and construction of modern market structures as well as establishment of commercial and micro-finance institutions. Further investments should also be directed towards tourism, mining, agriculture and real estate development.

There are three good reasons to invest in Rufunsa district, firstly, the district has an investment-friendly environment and land is available for existing and new businesses. Secondly there is market access as the district is centrally located along a trunk road which provides linkages Lusaka, eastern province and neighboring countries (Malawi, Mozambique, Zimbabwe). Lastly the district has abundant natural resources for exploitation, expansion and growth of the local economy

CHAPTER FOUR: TRANSPORT AND COMMUNICATION

4.1 Review of Policies and Plans

NRFA has an overall mandate to provide strategic financial oversight to the road sector and facilitate road infrastructure development in the country. Rufunsa District has had a share from road projects being funded by the National Road Fund Agency in Zambia. The road projects which were funded by NRFA are the rehabilitation of 10Km road which leads to Rufunsa Technical Girls Secondary School and the rehabilitation of 23 Km Munyeta roads in Kabuyu ward which has remain incomplete. Further the district benefited from the Land Development Fund which was used to open up Township roads with Rufunsa Town.

In Zambia the communications sector has developed rapidly during the last decade starting with reforms in 1994 which opened the Telecoms market to new entrants like MTN, Telecel and others. A national Information and Communications Technology (ICT) Policy was developed to regulate the telecoms sector based on three core thematic areas: capacity building, effective regulatory and legal framework and efficient and competitive ICT sector. The Zambia Information and Communications Authority (ZICTA) was established through the Information and Communications Act (2009). The Zambia Telecommunications Company Limited (ZAMTEL) was partially liberalized along with the international gateway which made the telecoms sector a more profitable investment area.

With increase in demand for e-services, e-learning, efficient communication and access to information, the Zambian Government is looking at ways of accelerating digital transformation. The Smart Zambia e-Government Master Plan targets 180 government services to be online by 2021. Government through the ministry of Local Government in partnership with the European Union facilitated the installation of an optic fiber cable, Local Area Network, internet and websites in selected Councils. This is in line with e-governance policy of bringing services closer to the community.

4.2 Description of the Existing State of Development

The major transportation network of Rufunsa district is by road that includes the main highway the Great East Road and other feeder roads. In terms of telecommunication, the District is serviced by Airtel, MTN and Zamtel telecommunication companies for the purposes of internet and telephone communication.

4.2.1 Availability of Service

4.2.1.1 Transportation

There are a good number of seasonal streams in the district with no proper culverts or bridges constructed. Therefore, most of the areas are cutoff completely from the rest of the district in most cases after a heavy down pour of rains. The following are some of the areas where issues exist such as lack of culverts and bridges, which result in communities being isolated during rainy seasons;

S/N	ROAD NAME	EXISTING STATUS
1	Munyeta	Munyeta area “the food basket” is located in Kabuyu Ward where farming is main economic stay, hence a proper road network to connect such a productive area becomes paramount. The road has only three (3) major crossing points and becomes impassable during the rainy season. This makes it difficult for farmers to transport their produce and the community to access social services such as schools, clinics, police posts.
2	Chomba	The road is located on the North-Eastern part of the district in Shikabeta Ward and is only passable during dry season. It has fourteen (14) crossing points with no culverts or bridges installed
3	Shikabeta	This area is located on the Northern part of the district. The road has a poor section approximately 50 meters off the great east road, leaving it impassable and poses a challenge to access other areas such as Chomba as well as Lubalashi.
4	Shimunguwo	Shimunguwo is located on the eastern part of the district along the banks of Luangwa River in Mankhanda Ward. During rainy season the community relies on water transport to access most social services as the roads become so impassable.
5	Chipeketi	Chipeketi area in Chintimbwi Ward has a poor road network and is unmotorable during the rainy season resulting in communities covering over 22km to access health service. The Road lacks and some crossing points have poor culverts/bridges.
6	Kamwasha	Kamwasha area located within Chintimbwi Ward has a poor road network which worsens during rainy season. This inhibits the provision of adequate social services such as water supply.
7	Chintili	Chintili in Kankumba Ward has a poor road network during the rainy season thus posing a challenge for the community to access social services

4.2.1.1 Telecommunication

The district has network providers which are Airtel, MTN and Zamtel. However, network coverage is poor in some areas in the outskirts. Television signal can only be accessed through Digital satellite and radio signal is poor with only some communities on the Western part of the district having access to the public media. Most of the electronic media in the district is done through the Zambia News and Information Services (ZANIS).

From community discussions carried out, it can be concluded that the availability of service in terms of road network infrastructure, Telecommunication and radio and TV communication stands at 50%, 40% and 20% respectively.

4.2.2 Quality of Service Including Key Indicators of Performance

4.2.2.1 Road Transport

Rufunsa District has a total of eight (8) main feeder (conditioned gravel) roads with a total mileage of 167 km. There are numerous other motorable and non-motorable tracks in the district. The majority of the feeder roads is in a deplorable state and requires periodic maintenance. Although some feeder roads have been fitted with culverts and bridges, they are not regularly monitored and

maintained leading to poor accessibility to some parts of the district. To that effect the District has identified the most important feeder roads, particularly those serving the most economic areas and development corridors such as farm blocks and agricultural camps that should be upgraded to bituminous standard.

Table 14 and 15 below illustrate the actual names of the existing township and feeder roads, estimated mileage, status and surface type and some of the existing bridges and culverts.

Table 13: Rufunsa Feeder Roads

Road Name	KM	Road Type	Status	Ward	Bridge Name/Culvert
Chipeketi	22	Gravel	Motorable	Chitimbwi	Ng'ombe, Chapopa, Mbuyakaluba, Noashi, Kamanuma
Kamwasha	12	Gravel	Non motorable during rainy season	Chitimbwi	Shimwapon 1,2 &3, Pokelela, Chikwenya, Mkumbatwembe
Shimungu'bo	11	Gravel	Non motorable during rainy season	Mankanda	Ngongo, Chaziche, Mkunkhu, Shimuguwo
Munyeta Road	23	Gravel	Non motorable during rainy season	Kabuyu	Mwapula, Munteta, Kalome, Musabanomwa
Mwachilele	23	Gravel	Partially motorable even during rainy season	Mwachilele	Mwabwinda, Chongwe
Kazemba	15	Gravel	Motorable	Mwachilele	Kazemba
Chaola	13	Gravel	Non motorable during rainy season		Chipako, Rufunsa, Chakoloka
Shikabeta	40	Gravel	Non motorable during rainy season	Shikabeta	Mwanamango, Kaulansando, Njavia, Chaponda

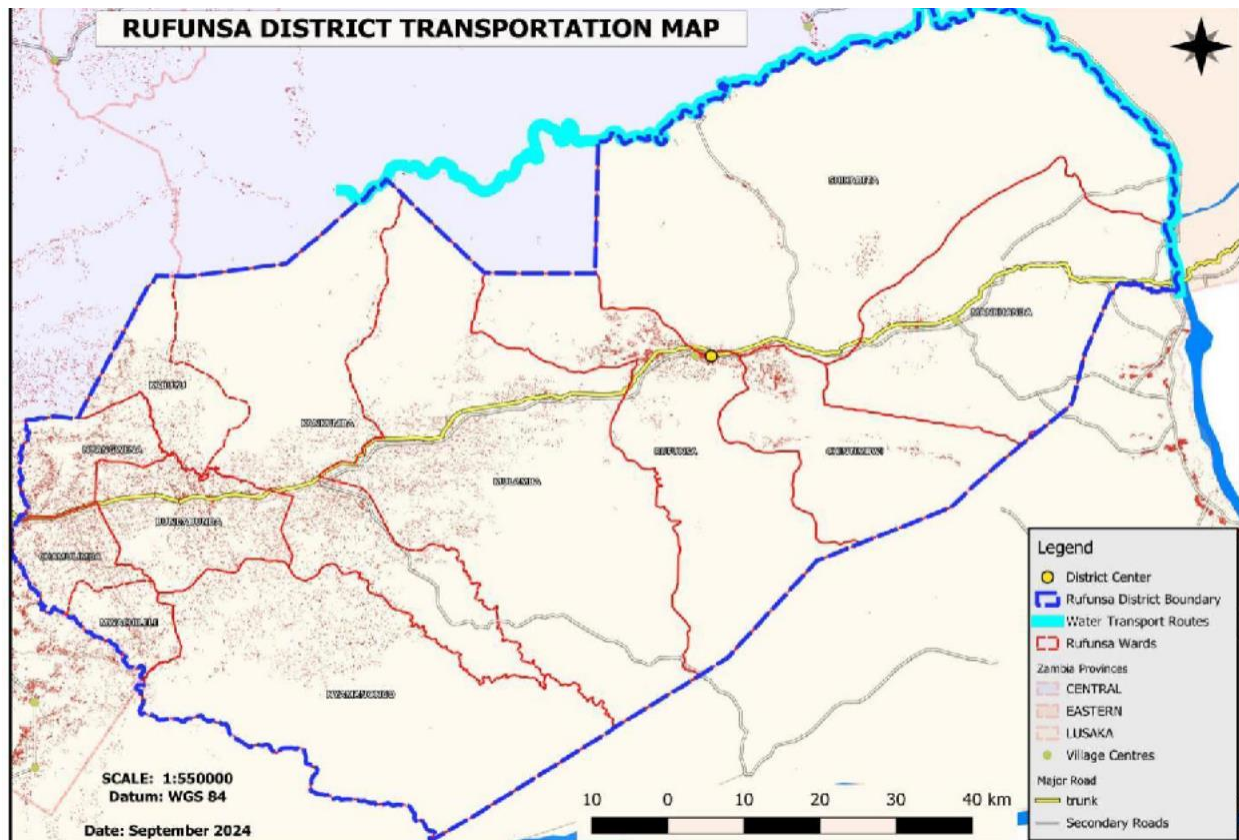
Table 14: Township Roads in Rufunsa

Proposed Road Names	Description	Road Type	Status	Total Km
Tulalumbu road	T4-Kalubangwe Road	Gravel	Motora ble	1.3
Kalubangwe road	T4 Junction - T4(DC's houses)	Gravel	Motora ble	6.1
Chintibwi road	Kalubangwe (Zesco houses - Mission Hospital)	Gravel	Motora ble	10
Unnamed road	DC,s houses - Government houses	Gravel	Motora ble	0.2
Unnamed road	Civic center -Chintimbwi Rd	Gravel	Motora ble	0.6
Unnamed road	Chintimbwi - DC's Offices	Gravel	Motora ble	0.4

Source: Rufunsa Town Council (2021)

The Figure below depicts the transportation road network in the district. These are access roads, district boundary, water transport routes and trunk roads.

Figure 9: Depiction of Road Transportation Network



Source: Rufunsa Town Council (2019)

In terms of road access to Social and Economic Infrastructure, the district generally has a poor road network which does not adequately connect communities to access various social and economic infrastructure ranging from Schools, Health centers, Police Posts, Markets and agricultural farming areas. The Great East road runs across the district and has affected the pattern of settlement to some extent because many people want to establish their businesses there for easy access to transport and market. There is need to invest in the rehabilitation of most roads in the District in order to improve and enhance accessibility to social amenities.

4.2.2.2 Water Transport

Rufunsa District has areas where water transport is utilized specifically along the Lunsemfwa River. The areas that access water transport include Shikabeta, Chomba, Shimunguwo and Luangwa Bridge. The areas that require water transport do not have modern vessels and traditional Canoes are the main vessels used.

4.2.2.3 Mobile Network Coverage

Though some parts of the district enjoy access to mobile networks, inadequate mobile phone coverage characterize Shimunguwo, Chipeketi, Mweshang'ombe, Munyeta, some parts of Bunda-Bunda and Kamwasha. Consequently, there is need to increase network coverage area through the installation of more mobile network towers in the District.

4.2.2.1 Radio Signal Coverage

Although the District does not have its own radio and television stations, the signal coverage from other stations is poor. Therefore, to improve community access to information, the District need to facilitate for the establishment of radio and television stations.

4.3. Issues arising from the Public Participation Process

During community consultative meetings conducted across the District, it was highlighted that most communities have a challenge in accessing social and economic services such as schools, health centers, police posts, markets and agricultural farming areas due to poor road network infrastructure. This is owing to the unique terrain which is hilly thereby posing a challenge in the construction and maintenance of roads. Due to the poor road network, some areas in the outskirts of the township do not have access to public transportation system. Under water transport, the community also lamented on the lack of safety in the use of traditional canoes in the absence of modern vessels as the water bodies are infested with crocodiles.

Under telecommunication the community consultative meetings the communities acknowledged that a number of areas along the Great East Road have mobile network connectivity services whereas those settled in the outskirts of the District do not have access to these services. The inadequate access to televisions and radio signal where also highlighted as challenges in communication and the undertaking of business in the modern world. Further, the delay in the completion of the districts' post office was also identified as a telecommunication challenge as the infrastructure would provide auxiliary services such as local and international money service transfers and courier services.

4.4 Impact of Changes Anticipated Over the Next Ten Years

Rufunsa's total population is expected to grow leading to an increase in the demand for good transport and communication services. The Transport and Communication Sector requires measures and interventions to meet this anticipated future demand.

4.4.1. Population Change – Future Demand for Services and Facilities

It is projected that population will increase by 22.3% between 2020 and 2030, this implies that the demand for accessible and motorable roads which will require more resources for the construction and maintenance of roads. Telecommunication services that house mobile, radio and television network will have to be expanded to meet the demand of the services.

4.4.2. Existing and Proposed Investment and Development Programmes

See the table below for proposed investment and Development Programmes.

Table 15: Existing Development Programs in Transport and telecommunication

S/N	EXISTING DEVELOPMENT PROGRAMS
1	Completion of a Post Office
2	Rehabilitation of feeder roads: Chipeketi, Munyeta, Chakwenga and RUTEC road.
3	Rehabilitation of culverts and bridges (Shikabeta bridge and Mulamba culverts)
4	Erection of mobile network towers

Table 16: Proposed Development Programs

S/N	PROPOSED DEVELOPMENT PROGRAMS
1	Establishment of the community Radio station
3	Upgrading of feeder and Township roads to bituminous standard
4	Installation of mobile network towers and extension of radio coverage
5	Installation of overhead and underground fiber network
6	Construction of Truck Parking Bay
7	Linking of the Great East road and the Great North road through the Shikabeta road
8	Rehabilitation of feeder road: Chaola, Chiyota, Shimunguwo, Mweshang'ombe, Kashimpa and Kamweshu roads.

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

Population increase will trigger the demand to open up more roads necessitated by establishment of new settlements. In order to cater for this, more land will need to be secured for road infrastructure and other social services. The population distribution pattern which is sparse poses a challenge with regards to proper planning and financing of roads, Post and Telecommunication infrastructure development. The other impacts of demand for more roads are deforestation, finance, encroachment of protected areas and compensation of resettled communities.

4.6 Environment and Climate Change Analysis

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

Transport and telecommunications sector have huge Environmental impacts that are caused by opening up and rehabilitation of roads which entails cutting down trees and any other vegetation on site and replacing it with compacted gravel or asphalt concrete. Whereas for telecommunication towers, portions of land is cleared in different locations to mount the towers so that there is no disturbance to the network. While clearing of land is important for the two developments, it is the underlying cause of climate change.

Figure 10: Impact of climate change on road infrastructure



Source: Rufunsa Game Management Plan (2018)

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

Climate change poses a threat to existing and future infrastructure, including high costs for adaptation, maintenance, and potential negative impacts on transit. Climate change has come with projected precipitation, temperature, and flooding with changes on the paved and unpaved road infrastructure, as a result, government and Local Authorities will have to source resources from other developmental projects to road infrastructure for the maintenance and adaptation of the existing infrastructure. Excess rains resulting from climate change can affect TV signal and interrupt mobile network service.

4.7 Issues Arising Relating to Gender Groups and Vulnerable Groups

Due to the fact that most roads in the district are not of bituminous standard, they become impassable in the rainy season cutting the vulnerable in the outskirts, which makes it difficult for them to access social amenities. Transportation of goods also becomes a challenge, especially for the female gender who is mostly engaged in small scale businesses. Additionally, poor telecommunication, radio and TV also deprive vulnerable groups of an equal opportunity to access information.

4.8 Consideration of the Underlying Factors Contributing To the Issues Identified

Some of the underlying factors contributing to poor road network and telecommunication systems can be attributed to inadequate funding towards the sector in the district, inadequate monitoring, lack of earth moving equipment for road works and sparsely settlement pattern which makes the provision of road infrastructure and telecommunication services costly.

4.9 Summary

In summary, the state of Transport and Communication in the district is generally poor and requires more investment in order to improve service delivery and enhance the livelihoods of the local community. The investments required include opening up of roads, maintenance and upgrading of existing road infrastructure and investment in telecommunication infrastructure.

5 CHAPTER FIVE: HEALTH

5.1 Review of Policies and Plans

In order to mitigate the challenges and improve health care services, government has put in place several policies and strategies for specific aspects of health. The National Health Policy and National Health Strategic Plan are anchored on the vision 2030 which underscores Government's commitment to provide equitable access to cost effective quality health services as close to families as possible in a caring, competent and clean environment. The policy has been developed with the context of the vision 2030 and has taken into consideration other relevant national regional and global health related policies, protocols and strategic frameworks, including the Sustainable Development Goal (SDGs) number 3 that is Good health and well-being: ensure healthy lives and promote wellbeing for all, at all ages. Rufunsa fits in with the provision of health services as close as possible to the people in line with the policy, vision 2030 and SDGs with at least more than two health posts in each ward.

5.2. Description of the Existing State of Development

5.2.1. Availability of the service

Rufunsa District has thirty (30) operational health facilities segmented as: health centres-10, health posts-19 and 1 being first level hospital. Additionally, three health posts namely; Kashimpa, Mwambashi and Shimunguwo are still under construction although for Shimunguwo works have been completed only remaining with staff accommodation. Analogously, active health infrastructure projects in the districts would be encapsulated as in table 18 below;

Table 17: Health Facilities under construction in 2022

S/N	FACILITY TYPE AND NAME	WARD
1	Maternity Wing at Munyeta Health Post	Kabuyu
2	Mwambashi Health Post	Kankumba
3	Kashimpa Health Post	Bunda-Bunda
4	Shimunguwo Health Post	Mankanda

Source: District Quarterly Infrastructure Report (2022)

In addition to promotive, preventive, curative, rehabilitative and palliative services, the district through St. Luke's Mission Hospital-Mpanshya, Nyangwena and Chinyunyu Rural Health Center (RHC) provide laboratory services which includes CD4 count, haematology, micro biology and chemistry. All the 26 health facilities provide Prevention of Mother to Child Transmission (PMTCT) services in the district. Antiretroviral Treatment (ART) services are provided at St. Luke's Mission Hospital at Mpanshya, Chinyunyu, Nyangwena, Mulamba, Rufunsa, Kankumba and Lukwipa RHPs as static sites. The St Luke's Mission hospital, Nyangwena RHC and Chinyunyu RHC in turn, provide ART outreach services to Luangwa Bridge, Shikabeta, Chimusanya, Bunda-bunda, Kanyongoloka, Chitemalesa, Chiyota, Nyamanongo, Mwachilele and Tengama respectively. The Department of Health in the district is working with different partners to improve clinical care services. In addition, the district through Community Development is

providing socio-economic empowerment of Low Capacity Communities and individuals, while social welfare provides social assistance to incapacitated individuals and households in order to reduce extreme poverty. The District has one mortuary at the Mission Hospital with a capacity of two bodies.

5.2.2 Quality of the Service Including Key Indicators of Performance

The quality of health service delivery in health facilities is generally good as each facility is manned by a qualified health staff despite the challenges faced which include low staffing levels, inadequate medical equipment and infrastructure among others. To further enhance quality service provision, the district is divided into two Segments namely East and West, which are further broken down into five zones in order to improve planning, supervision and coordination, thereby improving service delivery. The table 19 highlights the key health indicators and key performance indicators which are attributed to good health promotion.

Table 18: Key Health indicators

Category	2021		2022		2023	
	Number	%	Number	%	Number	%
Children 0 – 11 Months	3105	4	3217	4	3333	4
<5 Years	15527	20	16086	20	16665	20
5 – 14 Years	19409	25	20108	25	20831	25
Women 15 – 49 Year	20961	27	21716	27	22497	27
All Adults 15 Years+	45805	59	47454	59	49161	59
Total Male (All ages)	37575	48.4	38928	48.4	40329	48.4
Total Female (All ages)	40060	51.6	41502	51.6	42995	51.6
Total Population ¹	77,635		80,430		83,324	
Population Growth Rate						
Expected Pregnancies	4192	5.4	4343	5.4	4499	5.4
Expected Delivers	4037	5.2	4182	5.2	4333	5.2
Expected Live Births	3882	5	4022	5	41662	5

Source: DHIS2 (2022)

5.3. Issues arising from the Public participation Process

The participation process brought to light the need for Health Facilities which would match the current and projected population. The existing 26 Health posts and a mission hospital is not adequate to service the district. A District Hospital and 101 more health posts are required to meet demand. Further, there are a number of challenges which include low staffing levels, inadequate

medical equipment and infrastructure, among others. The quality of health service delivery in health facilities is generally good as each health facility is manned by a qualified health staff. Some communities walk long distances as long as 80KM to nearest health facilities. Communities and stakeholders also identified the need for maternity wards and mothers' shelters to be constructed at health facilities to reduce home deliveries and infant mortality. The district will also require the construction of a mortuary to meet demand.

5.4. Impact of Changes Anticipated Over the Next Ten Years

5.4.1 Population Change – Future Demand for Services and Facilities

In order to cope up with the increasing district population projected at 91,902 people by the year 2030, the district will require a total of 101 health facilities to meet demand. Additional health facilities will be required in the following areas; Shimunguwo, Kamweshya and Itope so as to help bring health services as closer to people. The district would also need to have a District Hospital covering Facility referrals in the western part of the district. Staff will need to be recruited in order to meet the demand among them Medical Officers, Midwives, Environmental Health Technologists Clinical Officers and support staff. Health equipment such as Intensive Care Unit-ICU, a full set of physiotherapy and dental equipment will also be required.

5.4.2 Existing and Proposed Investment and Development Programmes

During the bi-annual assessments in the year 2020, it was found that only St. Luke's Mission Hospital, Mpanshya HAHC, Chinyunyu and Chifundo met the National standards. The cross cutting missing standard identified was the incinerator. The district has prioritised lobbying for construction of incinerators and provision of ICU equipment in all health facilities.

On disease burden particularly malaria, the district will scale up the Quality Improvement project which is being conducted in Lukwipa where it has yielded some positive gains on the ground. Proposed malaria interventions to be scaled up include; Insecticide Treated Nets-ITNs, Active Case Detection, Indoor Reside Spray-IRS and Environmental Management through Health Education. Furthermore, there is a proposed program to train 50 Community Volunteers in Integrated Community Case Management-ICCM.

The district TB cure rate has been decreasing with the current being approximately 50 percent. Data analysis indicate that the reasons for the decrease include; non-evaluation of the client, treatment failure, defaulting and death. In order to address that, DHO has scheduled some mentorship visits which will be coupled with technical support. Maternal and Neonatal Mortalities; Arising from an increase in maternal and neonatal mortalities, interventions to reduce deaths include mentorship, technical support and construction of maternity wards.

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

Some of the trends alluded to such as inadequate health equipment and manpower, health facilities, poor road network to access health services will have an impact on land use and population

distributions in future. Settlement patterns will be concentrated around health facilities. Furthermore, the Local Authority will provide land uses in areas with high population density.

5.6 Environment and Climate Change Analysis

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

Existing trends in the health sector are attributed to lack of incinerators in all the 26 health centres in the district except for St Lukes' Mission hospital, therefore this means that for all flammable waste is disposed of through open burning in all the health centres leading to high rise of different greenhouse gases to the atmosphere. The sector also contributes to climate change in terms land clearing for construction of the same 26 health centres this therefore implies that the health sector highly contributes to climate change.

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

Climate change impact on the health sector has been seen through changes in weather patterns that have led to emergence of new and complicated diseases. Climate change contributes to high malnutrition due to a decrease in the agro production as a result of floods and droughts. Further climate change contributes to increased cases of malaria and diarrhoea as high temperatures provide favourable environments for breeding of vectors.

5.7 Issues arising relating to gender groups and vulnerable groups

Women and vulnerable groups identified challenges relating to early marriages, teenage pregnancies and violence against women. The discussion also revealed that the prevalence of HIV/AIDS is higher for women than that of men, because of women's limited decision-making power on their sexuality and health. The top priority projects for women were the construction of maternity and mothers' shelters which are not adequately provided throughout the district. Concerns on unsuitable health infrastructure towards differently abled persons were raised and proposals to provide ramps, wider entrances and suitable toilets were made.

5.8 Consideration of the underlying factors contributing to issues identified

Some of the underlying factors contributing to inadequate number of health infrastructure, equipment and staff can be attributed to inadequate funding towards the sector in the district and deployment to the district. The sparsely settlement pattern further contributes to challenges in accessing health services as the centres do not cater for the 5 kilometers radius prescribed.

5.9 Summary

Despite the 32 Health facilities and one mission Hospital not being adequate to meet demand, the sector serves within available resources. With population projected to grow and the IDP in place, all issues highlighted will serve as a guide to serve communities better. The close monitoring through the splitting of the catchment areas into zones has seen the DHO ensure effective service delivery. The district is atleast meeting the requirements according to the law which states that at each 5KM, the presence of health services must be available, and the provision of this service is slowly fitting into the SDG number three (3) i.e. good health and well-being: ensure healthy lives and promote wellbeing for all.

6 CHAPTER SIX: EDUCATION

6.1 Review of Policies and Plans

The revised curriculum framework of 2013 provides for both quality and access to education. The framework provides for the strengthening of guidance and counselling, adult education, early childhood education, morals and values and practical subjects for life long skills. All the provisions of the framework are being implemented at the district and are in line with SDG No. 4 which seeks to ensure inclusive and equitable quality education and promote lifelong learning opportunities. This is also enshrined in the country's 8th National Development Plan objectives which emphasizes developing quality human capital, including investing in quality education and skills development. However, a few challenges exist that hinder the full implementation of the framework and most of them hinge on behavioural change.

6.2 Description of the Existing State Of Development

6.2.1 Availability of Service

Rufunsa district has a total of eighty-eight (88) education facilities which include thirteen (13) secondary schools, fifty-four (54) primary schools, thirteen (13) community schools, three (3) skills center, four (4) private schools and one (1) University. These facilities are dotted around the district in densely populated communities.

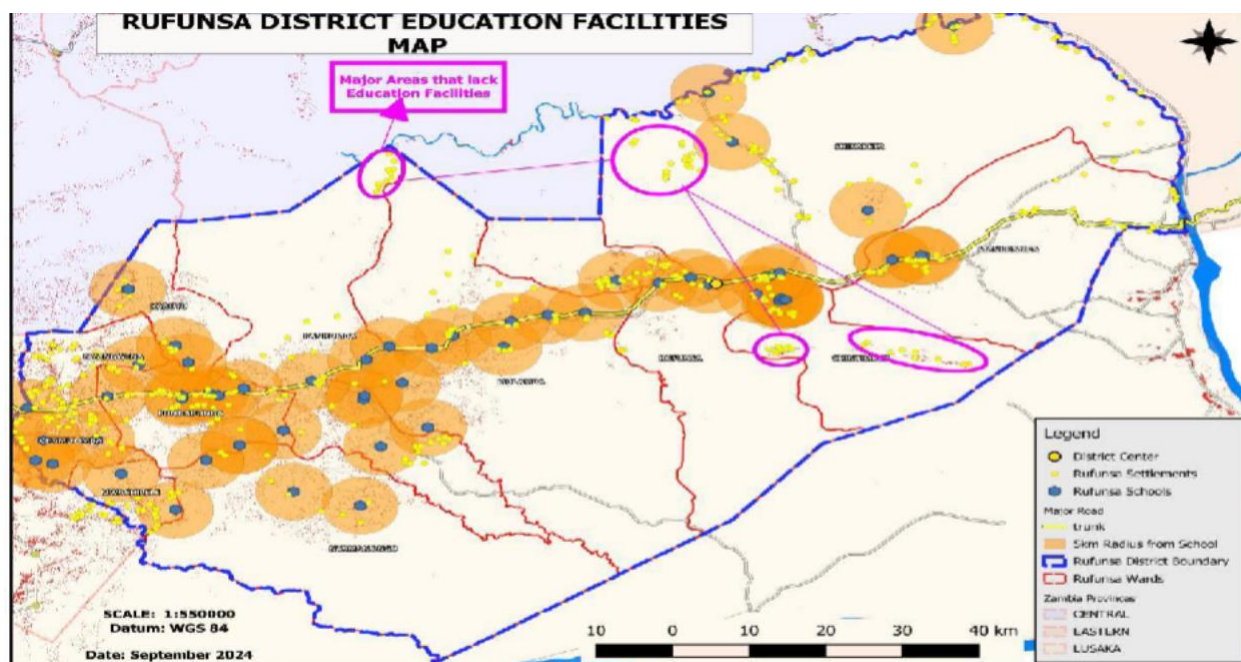
Table 19: Categories and number of schools in the district

	SCHOOL CATEGORIES	NUMBER
1	Secondary	13
2	Primary	54
3	Community	13
4	Skills Centre	03
5	Private	04
6	University (Ambassador)	01
	TOTAL	88

Source: Rufunsa District Education Board(2022)

Figure below shows a spatial location of education centres and their radius catchment area which is 5km.

Figure 11: School Facilities in Rufunsa District



Source: Rufunsa Town Council (2022)

6.2.2 Quality of Service Including Key Indicators of Performance

The quality of education in Rufunsa District is within acceptable standards. The quality is determined by a number of factors among them available school infrastructure, number of pupils per classroom, available teaching aides and qualifications of teachers and school managers.

In terms of staffing levels, Rufunsa has 13 ECE teachers with 1 male and 12 females while Primary school staffing levels stand at 242 teachers out of which 111 are male and 131 females. Secondary School staffing levels stand at 115 with 75 male and 40 females. The table below shows the staffing levels according to school categories.

As of 2022, the district Population of learners stood at 29,309 with 14,466 boys and 14843 girls. This static represents a high teacher pupil ration which stands 1:75. As a result of the high teach pupil ratio, Teachers are overwhelmed with workload and do not have adequate time to give individual attention to learners. Participation of learners is also very poor as pupils do not seat comfortably in classrooms and levels of concentration are affected.

Table 20: Staffing Levels

S/N	LEVEL	MALE	FEMALE	TOTAL
1	Early Childhood Education	01	12	13
2	Primary	111	131	242
3	Secondary	75	40	115
TOTAL		187	183	370

Source: Rufunsa District Education Board(2022)

The quality of education in Rufunsa District is within acceptable standards. The quality is determined by a number of factors among them available school infrastructure, number of pupils

per classroom, available teaching aides and qualifications of teachers and school managers. In terms of availability of learning materials to aid the teaching staff in the delivery of service, the district has inadequate materials to cater for all the learners as only one school in the district has an operational library. The textbook to pupil ratio is currently below standards as prescribed in the National Curriculum Framework which stipulates that a textbook should only cater for seven students.

In order to adjust with the change in times with regards information communication technology, the district has rolled out this program in 7 secondary schools with plans for extension to more schools. However, the challenges faced by the mentioned facilities are inadequacy of ICT equipment.

Service provision such as water, sanitation and electricity also contribute to the quality of education. In the district, five (05) schools have been connected to electricity and the rest do not have power. The lack of access to electricity reduces the reading time that learners have outside the classroom. Under sanitation, some schools do not have adequate pit latrines. Standard education provisions are that one pit latrine is supposed to service twenty (20) girls and twenty-five (25) boys. However, the schools in the district do not have adequate sanitary facilities with learners sharing facilities beyond the required standard. Under water supply, all schools have access to water through boreholes.

The general status of infrastructure is inadequate to accommodate all learners in the district which has led to use pole and mud shelters, church infrastructure and makeshift classrooms, which affects the quality of education. The district Needs 795 classroom spaces to cater for the 27,319 learners. However, only 412 classrooms are available indicating a deficit of 383 (1X3 classroom blocks translating into 118 classroom blocks). In terms of laboratory facilities, at least four (4) out of the total of thirteen (13) secondary schools have laboratories.

6.3 Issues Arising From the Public Participation Process

Consultations from stakeholders indicate that the number of schools available in the district are currently not enough to cater for the population due to the sparsely settlement patterns. Data collected indicates that some school children have to walk over 5km, which is more than the stipulated standard, subjecting most students to camp in nearby areas. This poses a challenge especially to the girl child who remains vulnerable to exploitation, teenage pregnancies which adds to the number of school dropouts (Annual dropout rate for the year 2021 was 103 pregnancies and 57 dropped out and 78 returned. The pregnancies start from grade 5 going upwards).

The education consultant noted that the quality of the education services still needed more investments especially in the areas of science laboratories, computer laboratories and school libraries especially for secondary schools. ECE is not available in all community schools which impact the quality of early child development and education.

There is need for deployment of teachers in schools as the current teacher-pupil ratio is at 1:75. This state hinders the improvement of literacy levels.

6.4 Impact of Changes Anticipated Over the Next Ten Years

6.4.1 Population Change – Future Demand for Services and Facilities

An increase in population will directly translate into an increase in the number of learners which will increase the demand of teachers and learning facilities such as classrooms, laboratories, equipment, ECE facilities, Special Education schools and libraries. Furthermore, construction of more staff houses for the teachers that will be deployed as a result of population increase will be required.

6.4.2 Existing and Proposed Investment and Development Programmes

The existing and proposed investment in the education sector is mainly in the construction of additional classroom blocks, libraries, Laboratories, Teacher accommodation, establishment of new schools and sponsorship of girls and vulnerable children. Other investments should be directed towards provision of services such as water, sanitation and connection of schools to the national grid.

In accordance with the Education Department calculations, the district and CSO projections, by 2030 the district will need 85 Primary schools and 50 secondary Schools.

Under skills development, of the three existing centres, only two are operational. However, the private sector has come on board to construct a skills development centre.

Figure 12: Ongoing construction of Skills Center



Source: *Rufunsa Town council (2023)*

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

Rufunsa District is vast, and the population is sparsely distributed. Some places like Chomba, Chipeketi, Munyeta, Namanongo, Kamwasha and Kabasenya are too remote and far from the main

road making it difficult for the provision of Education. In order to ensure that the pace of population growth is matched by adequate provision of schools, there is need to encourage village clusters as ways of settlement to ease the provision of schools.

6.6 Environment and Climate Change Analysis

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

Schools require huge pieces of land for all intended activities to effectively take place. Clearance of land for construction of classroom blocks, football pitch and toilets all replace the natural vegetation and transform it to build, ripping the environment of the natural carbon sinks (trees). Apart from these trends, Charcoal is also an indirect cause of climate change in the Education sector in Rufunsa as majority of parents are engaged the practice to sponsor their children to school. Other than that, because the district entirely depends on the pit latrines, ground water is contaminated in schools located near water sources as excreta may potentially leach into groundwater, thereby threatening human health through well-water contamination.

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

The trends of climate change on education in Rufunsa is directly linked to low rainfall and droughts as its impacts is seen through the dropout rate of school going children in the sense that when farm yield is poor, households are unable to be resilient as the young ones who are supposed to be in school tend to participate in income generating activities such as illegal gold mining and charcoal burning.

6.7 Issues Arising Relating to Gender Groups and Vulnerable Groups

The district currently has programmes such as the Public Welfare Assistance Scheme (PWAS) which provides school requirements we also have Keeping Girls in School (KGS) that provides education assistance by linking learners to areas of support. The programs assist girl children from vulnerable households. The department of social welfare prepares recommendations to vulnerable school leavers for bursary support for tertiary education. World Vision Zambia has established reading camps in their catchment area where pupils are encouraged to go to in an effort to improve literacy levels. ChildFund provides assistance in ECE learning through provision of infrastructure development and capacity building of community members in their catchment area.

6.8 Consideration of the Underlying Factors Contributing to the Issues Identified

Staffing levels: the high rate of the teacher to pupil ratio is attributed to centralization in the recruitment of process. Districts can only employ teachers to meet the standard only when authority is delegated by Central Government. However, the decentralization of the recruitment process will greatly improve the teacher to pupil ratio. Improved staffing levels will result in normal workload.

Infrastructure: Limited resources available for competing infrastructural demands (Classroom blocks, libraries, teachers' houses, laboratories) makes it difficult for government to adequately provide for each need. Further, support received from cooperating partners is not sufficient to meet demand. This has led to pupils having to cover long distances to access the service leaving them vulnerable, especially the girl child.

6.9 Education and Covid-19

The education sector was negatively hit by the Covid-19 pandemic in the sense that the sector saw prolonged closure of learning institutions which resulted in learners not covering the full syllabi. The long closures of schools also resulted in the learners getting involved in bad vices such as indulging in illegal sexual activities, illegal mining and beer drinking.

As the pandemic called for non-interactive session due to its nature of highly contagiousness, E-learning platforms were encouraged during the closure of school as Rufunsa district, teachers were trained on how to use these non-contact platforms for the continuity of learning. The Note Master Intervention was put in place to ensure teachers continued with online classes. This intervention required the use of smart phones and required the availability of data bundles and favorable mobile network. However, the nature of our district disadvantaged most of the learners for this initiative because some parents are vulnerable and could not afford smart phones later on data bundles. The other challenge was lack of connectivity to internet for most of the areas in the district.

The Covid-19 in the sector has been mainstreamed in such a manner that we are emphasizing on the adherence to the 5 Golden rules, supplying of Covid-19 prevention materials and the strict following of the health guidelines as guided by the Ministry of Health. Classes have been put in sessions to avoid overcrowding.

6.10 Summary

The education sector in the district strides to ensure an inclusive and equitable quality education that promotes lifelong learning opportunities for learners. Overall, efforts are being made to address the issues identified. All citizens are encouraged to access quality education services in line with SDG number 4 and the national curriculum framework.

7 CHAPTER SEVEN: ENERGY

7.1. Review of Policies and Plans in Energy Sector

The National Energy Policy 2019 (NEP 2019) builds on previous policies of 1994 and 2008 and is anchored on the Seventh National Development Plan and Vision 2030. This Policy is aimed at guiding the Energy Sector in the Development of the electricity generation, transmission and distribution capacity. It will also facilitate the development and deployment of renewable and alternative energy. Through the strategies employed in the policy, Rufunsa District is currently undergoing transformation in the energy sector through the connection of the district to the national grid and expansion of services in petroleum and natural gas products.

7.2 Description of the Existing State Of Development

Rufunsa district's energy sources include; Fuel wood, petroleum and renewable energy. Most parts of the district utilises renewable energy (solar), generators and fuel wood to meet their power supply needs. The district currently has two filling station run by Mount Meru and Quality petroleum.

Rural Electrification authority (REA) is currently undertaking electrification of communities especially locations where school, health centres and markets. Currently the western side of the district has been connected to the national grid. Connection to other locations are outstanding

7.2.1 Availability of Service

Rufunsa district's energy sources include; fire wood, petroleum and renewable energy. Most parts of the district utilises renewable energy (solar), generators and fire wood to meet their power supply needs. The district has two filling station, one operated by Mount Meru and another operated by quality petroleum.

Hydro Power is being supplied in the District by ZESCO and Rural Electrification Authority (REA).

Solar Energy

Many households and institutions in the district rely on solar for lighting as can be seen in figures 13 and 14.

*Figure 13: Institutions Using Solar Panels
Solar Panel*



Source: Rufunsa Town Council (2019)

Figure 14: Household Charging



Hydro power

Rufunsa was not connected to the national grid until January 2020 when Zambia Electricity Supply Company (ZESCO) electrified the district after successful completion of a 32 MVA (132/33KV) sub-station with consumption projected at 2.5 MVA. The power utility company intends to make sure that consumption levels reach an additional 7.5MVA owing to the investment into the facility (Sub-station). This will only be done by the company ensuring that the remotest of the district gets access to power in the next 10 years.

Figure 15: 132/33kV Mpanshya ZESCO Substation



Source: Rufunsa Town Council (2019)

Wood Fuel

Figure 16: Charcoal sold by the road side



Wood fuel includes charcoal. The district currently produces a lot of charcoal and most of the households in the district use charcoal and wood for cooking and heating in the rainy season. The rate of deforestation is alarming and the department of forestry undertake routine spot check on people producing charcoal without permits.

Conventional Fossil Fuel

The district has a fuel service station which was opened to the public by Endrone Petroleum Corporation Limited in the year 2018. Another fuel service station has been opened in 2022 at Sinjela area. These service stations serves as the only legal fuel providers; suffice to mention that illegal vending of fuel is conducted in markets along the great east road.

Figure 17: Endrone Service station in Rufunsa Township



Source Rufunsa Town Council (2022)

7.2.2. Quality of Service Including Key Indicators of Performance

The district experiences almost non-existent number of systems and customer power interruptions or power outages. However, due to the limited number of filling stations, the District occasionally experiences fuel shortages.

7.3. Issues Arising from the Public Participation Process

Although the District has been connected to the national grid, community consultative meetings revealed that almost 90 percent of the households are relying on alternative sources of energy such as solar power and gensets as well as other unsustainable sources of energy such as charcoal and firewood. The low access to electricity is attributed to the community's inability to meet the initial installation and connection cost required by Zesco to access Hydro power supply and high cost of solar equipment. Another contributing factor to the lack of access to hydro power especially in the outskirts of the district is attributed to the limited number of Zesco distribution lines.

Community and stakeholder consultations also highlighted the challenge in the availability of petroleum products and natural gas as there is only one filling station which is not adequate to service the entire district. This situation further results in communities accessing the service from the black market whose products do not meet the standards.

The quality of service with regards to access to sustainable energy is generally low due to limited distribution lines, high cost of electricity connection fees and high cost of solar power systems. The inadequate availability of petroleum products compromises the quality of products obtained from the black market.

7.4 Impact of Changes Anticipated Over the Next Ten Years

Over the period of ten (10) years, the population of Rufunsa District is expected to increase, and this might cause an upsurge in the demand for various services which include energy.

7.4.1 Population Change – Future Demand for Services and Facilities

As the population for the district increases there will more demand for access to energy. Therefore, there will be need for more filling stations and Zesco distribution lines across the district to meet the projected demand.

7.4.2 Existing and Proposed Investment and Development Programmes

The District currently has only one filling station and a limited number of distribution lines mostly connecting government institutions and very few private entities. Therefore, there are proposed investments in expansion of filling stations and installation of distribution lines in the energy sector. The creation of solar farms is also proposed investment for alternative energy.

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

The settlement pattern of most households in Rufunsa is concentrated in areas where some economic activities such as fishing, farming and hunting are practiced. In terms of energy most households are still relying on other alternatives such as firewood, charcoal and solar. However, the cutting down of trees for charcoal and firewood has various effects on land such as land degradation, deforestation and also further affects planned land use patterns in areas where trees are cut down. The demand for firewood and charcoal contributes to the population distribution pattern as most households prefer to settle where there is abundance of trees.

The connection of the District to National Grid has potential to spark economic activities which will result into the establishment of industries among other investments that will create employment opportunities for the locals forcing them to leave their areas of settlement in search for jobs, thereby causing a shift in settlements and population. The Local Authority is projected to provide land uses for the future demand for service.

7.6 Environment and Climate Change Analysis

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

Burning of fossil fuels such as charcoal emits greenhouse gases. 95% of households in Rufunsa district highly depend on wood fuel as an energy source for cooking and heating. Unfortunately emissions from wood fuel are a lead cause of climate change in Rufunsa, as huge amounts charcoal is produced and used on a daily basis.

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

As air temperatures rise due to climate change, electricity demands for cooling and freeing dairy products are placing more stress on the electricity grid and increasing electricity costs. Apart from placing high demand on electricity, climate change is responsible for drying up of rivers hence causing shortages of power supply.

7.7 Issues Arising Relating to Gender Groups and Vulnerable Groups

Women spend a lot of time collecting wood fuel and burning charcoal which reduces the time spent on productive activities. This results in time poverty as they lack time for leisure and rest. The adequate access to electric and alternative power prevents vulnerable groups from participating in other beneficial ventures such as education.

The work load of finding alternative sources of energy especially wood fuel increases women's susceptibility to health risks. Women headed businesses do not operate at the optimal efficiency due to lack of power which makes doing business expensive.

7.8 Consideration of the Underlying Factors Contributing To the Issues Identified

- Lack of capacity by the community to pay for installation fees to connect hydro power.
- Slow rate at which the utility company is expanding the distribution lines to all the areas of the District
- Inadequate number of petroleum filling stations in the District
- The community finds it cheaper to use other sources of energy such as firewood and charcoal

7.9 Summary

To increase access to electricity, fuel and renewable energy, there is need to invest in and promote the usage of sustainable renewable energy. The connection of the district to hydro power is envisaged to increase Local economic development of the district by helping businesses small scale and SMMEs operate efficiently and attract investments. In order to reduce the use of wood fuel and charcoal which affects the environment and contributes to climate change, sensitization of community members on the benefits of renewable sustainable sources should be undertaken to reduce the burden that the sector places on the environment.

8 CHAPTER EIGHT: WATER SUPPLY AND SANITATION

8.1 Review of Policies and Plans

The 2030 Agenda for Sustainable Development offers a historic opportunity to set a new course for the next era of global human development – one that promises transformational change for children and their families. Water, sanitation and hygiene (WASH) is at the center of this ambitious new agenda. In Rufunsa district, the government is implementing SDG 6 in order to ensure universal, sustainable, and equitable access to safe drinking water, sanitation and hygiene, as well as the elimination of open defecation by 2030. WASH activities being implemented also contributes to numerous other goals, including those relating to nutrition, health, education, poverty and economic growth, urban services, gender equality, resilience and climate change.

The National Water Policy of 2010 aims at promoting sustainable water resources development with a view to facilitating adequate, equitable, and good quality water for all users at acceptable costs and ensuring security of supply under varying conditions. The policy framework includes the following key policy strategies: Recognizing the important role of the water sector in the overall socio-economic development of the country; Vesting control of water resources in the country under state control; Promoting water resources development through an integrated management approach; Providing adequate, safe, and cost-effective water supply and sanitation services with due regard to environmental protection; Defining clear institutional responsibilities of all stakeholders in the water sector for effective management and coordination and recognizing water as an economic good.

8.2 Description of the Existing State Of Development

Rufunsa District have never had piped water within the Central Business District and surrounding communities since attaining its district status. Communities rely on boreholes, shallow wells and contaminated surface water sources such as streams and rivers.

8.2.1 Availability of Service

8.2.1.1 Ground and Surface Water Resources

Rufunsa District has abundant water sources and springs. The major water sources present are Chongwe, Luangwa, Zambezi and Lunsemfwa Rivers as well as many perennial and seasonal streams. Rufunsa is mainly drained by the Lunsemfwa River to the east and the Chongwe River to the west. The other water bodies are seasonal streams that drain into the Lunsemfwa and Luangwa Rivers.

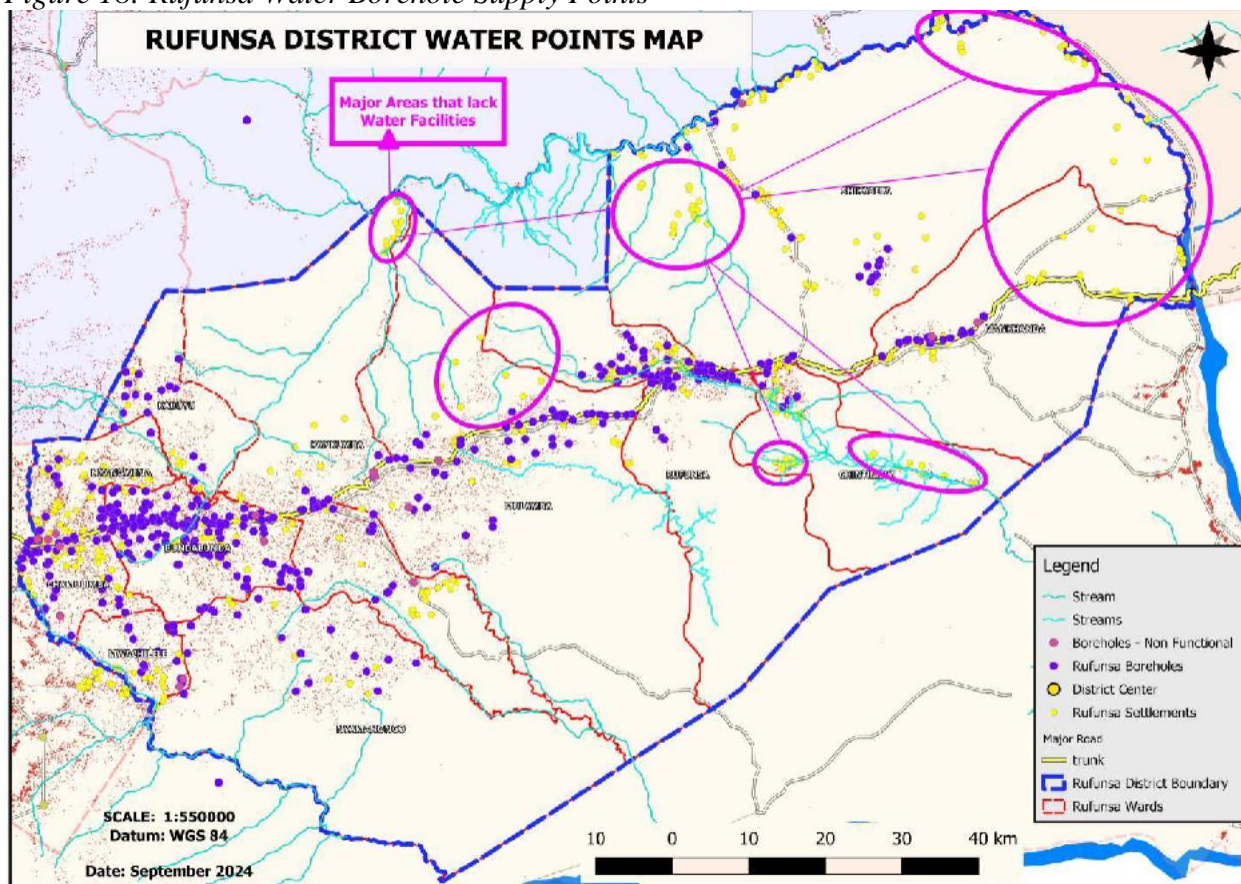
The district is also home to many springs, a number of them undiscovered and untapped resource for tourism, water supply as well as agriculture. Among the springs is the kamutowa in the mountains East of Mpanshya township that offer water supply the 1st level mission hospital and nursing school saint Luke's Mission Hospital; 5km from Chipeketa road is a spring which hosts waterfalls known as Mulaka menda, named by the locals. In addition is the renowned Chinyunyu Hot Spring and Manzi yo Zizila in Shikanuna Village in Kankumba ward.

The district has four (4) man-made surface water resources. Lukwipa Weir: This weir was developed for agriculture use and is located in Lukwipa, Mankhanda ward. This infrastructure has been in existence since 1962 but needs maintenance and Desilting. It is currently not serving its purpose in providing water for agriculture due to its dilapidated state. Two (2) Privately Owned Dams: There currently two privately owned dams in the district one in Shandala, Kankumba Ward and another in Chimusanya, Rufunsa Ward. The dam in Rufunsa has been experiencing seepage and needs desilting. And Shangobeka Dam: The project is currently at design stage under the Ministry of Fisheries and Livestock aimed at enhancing aquaculture activities in Chinyunyuyu area.

8.2.1.2 Water Supply and Demand

The water coverage for Rufunsa rural population is still low and is not adequately served with clean, safe and adequate water. The principal source of water in Rufunsa are dug wells and boreholes.

Figure 18: Rufunsa Water Borehole Supply Points



Source: Rufunsa Town Council (2022)

Figure 19 above illustrates the water borehole supply points. Currently there are a total of about 554 boreholes comprising machine drilled water points. There are approximately 80 hand dug wells converted into protected water points and these are inadequate to meet the water demand in the communities. Though dug wells are found in many parts of the district, the water table has dropped considerably to lower depths during droughts of the last few years causing many wells to dry up. Re- deepening of the wells is often frustrated by the presence of hard rock formations. Table 22, illustrates sources of water and how many households benefit from each source.

Table 21: Tabulation of where and how water is accessed in the district

Where Water is accessed	No. of Household
District: Rufunsa	11689
Piped water inside the dwelling	73
Piped water inside the yard	36
Piped water from access point outside the yard	21
Borehole	11326
Spring	39
Dam/pool	0
River/stream	194
Rain water tank	0
Other (specify)	0
TOTAL	11689

Source: Rufunsa Town Council (2022)

8.2.1.3 Capacity of existing water sources

It is evident from table 25 below that only a minimal percentage of the households have access to safe water supply while a large percentage of the households still lack access to clean and safe water. The table further illustrates how many boreholes are required to meet the current demand of water supply.

Table 22: Current Water Status in the District

S./No	Name of the ward	Population	Total number of existing boreholes in the ward	Number of Boreholes Required
1	Rufunsa	16742	44	38
2	Chintimbwi	4661	25	11
3	Mankhanda	4042	27	17
4	Mulamba	9,926	22	10
4	Shikabeta	2954	26	7
5	Kankumba	5826	60	9
6	Bunda Bunda	15305	179	30
7	Mwachilele	4363	31	8
8	Chamulimba	6,389	31	10
8	Namanongo	2983	47	15
9	Kabuyu	4294	23	12
10	Nyangwena	8651	42	19
	TOTAL		554	186

Source: Rufunsa Town Council (2022)

8.2.1.4 Water storage facilities

There is greater sensitization to communities of Rufunsa on water storage. Communities are encouraged to store water in 20L containers to avoid contamination. A water source might be free from contamination but how that water is stored matters.

8.2.1.5 Sanitation

Over 60 percent of Rufunsa district's population lack access to safe sanitation facilities. Household sanitation facilities vary from ventilated improved pit latrines (VIPs) to simple ordinary pit latrines. However, in some areas there are no sanitation facilities at all. Rufunsa District has no water reticulation system and hence it has no sewer network to provide for proper fecal sludge disposal by individual households. This has resulted in a number of households resorting to the construction of septic tanks and soak-away systems which equally are undesirable as ground water quality is compromised. The challenges facing the sanitation component during the rainy season when sanitation facilities (mainly pit latrines toilets) usually become unusable as some collapse causing a challenge to the community. Strong and sustainable solutions are required to resolve the poor sanitation situation in the district.

8.2.2 Quality of Service Including Key Indicators of Performance

Ideally all water for consumers must be of good quality i.e. free from contamination, a fact that is tightly regulated by global, state and federal agencies, such as the World Health Organization (WHO). Water treatment must occur before the product reaches the consumer and afterwards. The quality of service offered is average due to a number of issues, which include non-availability of resources to maintain the facilities and the extent of coverage which is not adequate to meet the population demand.

Rufunsa is relatively dry with many seasonal streams posing a huge water challenge across the district. Taken as a sum total for the whole district, the available water resources far exceed the consumptive use. Poor operation and maintenance of rural water supply facilities not only restricts services to a small number of consumers, but also leads to relatively high water demand.

Of the total water supply, 43 percent of the populations have access to clean water; however, the water points are not evenly distributed. School WASH coverage is 40 percent while WASH in health centers is estimated at 80 percent. The total number of boreholes in the district is 458 of which 438 are functional boreholes while 20 are non-functional. The rural water supply guidelines clearly stipulates that one water point should service a minimum of 25 households (250 people) and access to this water point should be 30 minutes or less for a round trip. However, this is not the case for Rufunsa District. Large population of the District cover long Distances of approximately 2km to access water ,most water points in the District do have the ability to meet the basic water service indicators due to the fact that the source might not be sufficient, accessible to all or free from contamination.

8.3 Issues Arising From the Public Participation Process

The inadequate access to clean water supply was a major issue that stakeholders discussed. Some communities cover over 2km distances to get to a water point which is above the minimum recommended distance of 500 meters round trip. The long distances covered contribute to children's absenteeism from school as they spend several hours fetching water; the same was lamented by the women that their productive time is reduced as they spend several hours of their days fetching water. This prevailing situation also contributes to the high levels of poverty in the district.

Some boreholes in the communities have become dry due to the reduction in the water table in the district. Dry boreholes are experienced most during the hot season from the month of august to

October. The need for rehabilitation of boreholes was another concern from the stakeholders. Some communities experience constant breakdown of boreholes and lack financial capacity to procure spare parts for the maintenance works needed.

Underground water contamination and disease outbreaks were another problem that was raised by stakeholders. Some rural communities in the district do not have technical knowhow on where to construct pit latrines and in some cases have constructed latrines uphill there by leading to ground water contamination.

8.4 Impact of Changes Anticipated Over the Next Ten Years

8.4.1 Population Change – Future Demand for Services and Facilities

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. Increases in population are expected to result in the demand of additional water supply sources and sanitation facilities. If the minimum requirement for the supply of water does not meet the prescribed standard of 25 household per water source, it is expected that in 10 years' time, more households will still face challenges in accessing clean and safe water. Projected increase in population could result in poor sanitary conditions and the destruction of rivers and water bodies. Poor sanitation will continue to contribute to the transmission of diseases such as cholera, diarrhoea, dysentery, hepatitis A, typhoid and polio and exacerbates stunting. Poor sanitation will also reduce human well-being, social and economic development.

8.4.2 Existing and Proposed Investment and Development Programmes

8.4.2.1 Water Supply

- Provision of water infrastructure through Drilling and rehabilitation of boreholes is an existing as well as a proposed investment programme in the district. The investment is supported by Local Government, Central Government and partners who compliment government efforts. Partners in the district like World Vision Zambia, Bio-carbon Partners (BCP), Good Neighbours and Muslim Community support the enhancement of water coverage in the district.
- Provision of communal mechanised water points: The mechanised water points provide for the installation of a commercial borehole which will distribute water to household in a community through water taps. This infrastructure will greatly assists in the reduction of underground water contamination by reducing the number of individual water boreholes being sunk.
- Construction and rehabilitation of dams in the district, is an investment programme which will provide water for both human and animal consumption as well as for other productive uses such as agriculture.
- Further to help with maintenance and rehabilitation of water infrastructure, consideration will be given to sensitization programs on the needs to look after water infrastructure.
- Surface water resources investment programme for water supply:
Ndeketela Community Settlement: This Ndeketela settlement has for more than 30 years depended on a spring with water gushing from a white limestone rock as a source for water supply using pipes that installed by ChildFund. Over the years the supply pipes have degraded and not been replaced reducing the effectiveness of water supply. Developing Ndeketela Spring would empower the local community and improve the economy in the area. The

community can grow vegetables, tomatoes, sugarcanes and bananas for sale at Chimusanya market and also have easy access to sale their products in Lusaka and Chongwe. Winter maize is another crop with potential of thriving in this area. This spring has potential to fill up an 80,000 m³ reservoir if water is left to flow for 24 hours. This water can then be channeled through pipe work, for different uses.

Mupwasha Stream: This stream traces its main source in Talabuku village in the mountains west of Mankanda ward. The stream is perennial and flows downstream housing an exotic waterfall known as Kasisi water falls. Further downstream there is a spring drawing its source from a rock that has great potential to be developed into a larger water body such as a reservoir or dam. The water source for the spring has been confined by concrete walls built in 1961 to protect it and flows into Mupwasha stream which goes all the way passing through Lukwipa weir. This weir can be developed into a bigger dam infrastructure for agriculture purposes and reservoir for water supply to service the school, clinic and neighboring communities.

Rufunsa River: Rufunsa River is one of the districts' most reliable water resources. There is potential to develop this resource as it has flat land most of which is fertile virgin land especially in Chipeketi area. The river has potential to support agriculture especially if dams can be constructed for irrigation purposes.

8.4.2 .2 Sanitation

The construction of durable low cost latrines is one of the proposed investments. This will curb the challenge of open defecation which is a result of unusable and collapsed latrines during the rainy season. These low cost latrines are an emerging field that applies social and commercial marketing approaches to scale up the supply and demand for improved sanitation facilities and involves the building of latrines with the support of some external hardware subsidy.

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

Water points are currently sparsely spread due to the settlement pattern on the district. In the 10 year period, the Local Authority have provided for the preparation of two satellite towns which will provided for the water supply infrastructure and land use as well as provide for land use for offsite sewerage system.

Rufunsa outside the existing township and upcoming satellite towns has several nuclei settlements both located along and off the great east road. This settlement patters makes the provision of water and sanitation services difficult, however, all communities are priority areas in the provision of water and sanitation services as water is life.

8.6 Environment and Climate Change Analysis

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

Climate change results in straining already stressed water resources, eco-systems, and derived systems, which is used to service the district. The current trends that have an impact on the water environment in Rufunsa district are activities such as river sand mining in all streams and rivers such as Luangwa River on the Eastern side of Rufunsa, gold panning and deforestation of river banks and water recharge areas. These activities lead to climate change in that they all involve vegetation removal and massive damage to different natural cycles.

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

Climate change has had an impact on water supply in Rufunsa district. This is due to low rainfall and high demand for boreholes drilled in the district, which reduces low seepage of water to aquifers. Drilling depth of water has increased from 50 meters, to 80 meters and above as a result of droughts. Groundwater is less directly and more slowly impacted by climate change, as compared to rivers. This is because rivers get replenished on a shorter timescale, whereas to drought and floods are quickly reflected in river water levels and the reduced rainfall. The situation in Rufunsa currently is that most rivers only flow between December and June and are dry in the months between July and November.

Climate change effects remain an overriding concern to sustaining water sector progression in improved service delivery. Diminishing water resources evidenced by declining water levels have been experienced earlier than expected, from year to year.

8.7 Issues Arising Relating to Gender Groups and Vulnerable Groups

The need to have water and sanitation facilities closer to households in order for the elderly, differently abled and children to have easy access to the service is essential. Rufunsa lacks adequate sanitation systems that are accessible and available (located not more than 100 meters away from home). Adequate sanitation is one that is acceptable for the user and provides a safe, convenient, private, secure and dignified place and complies with the socio-cultural norms of society (e.g. smell and reuse aspects). The location of water points further than the prescribed 500 round trip cause a challenge for vulnerable groups such as children, youth, elderly and differently abled.

8.8 Consideration of the Underlying Factors Contributing to the Issues Identified

The issues constraining effective development and management of the water sector in Rufunsa consist of: weak or inadequate legal and institutional framework especially for water resources development and management; Inadequate water resource, water supply and sanitation data and information systems; Inadequate stakeholder participation particularly in water resources management; Lack of integrated water resources management; Inadequate and unpredictable sector funding; and relatively lower and declining share in budgetary allocation.

8.9 Summary

Water plays a cardinal role in socio-economic development and is fundamental for sustaining all forms of life however, the provision of water and access to water supply and sanitation continues to be a challenge in Rufunsa. Stakeholders in the district highlighted challenges in the provision of water supply and sanitation which are: inadequate access to water sources and sanitation facilities, need for rehabilitation and maintenance of existing infrastructure, low water levels leading to drilling of dry boreholes and drying out of existing boreholes especially during the rainy season and lack of sanitation facilities at schools.

Reliable access to water supply is an important factor in improving agricultural production through irrigation as it reduces complete reliance on rain-fed agriculture, which is seasonal. Rufunsa has a favorable climate, which could support at least two crop harvests a year if water was made available throughout the year by both emergent and small-scale irrigation schemes. This would not only improve food security and reduce the cost of food, but would also help reduce poverty in rural communities.

9 CHAPTER NINE: SOLID WASTE MANAGEMENT

9.1 Review of Policies and Plans

Rufunsa district through the Local Authority is mandated to provide waste management services and is guided by various laws with the main being the Solid Waste Regulation and Management Act No. 20 of 2018. The Act provides for the sustainable regulation and management of solid waste; general and self-service solid waste services; incorporation of solid waste management companies, among other functions in the Act.

Further, the Local Government Act No. 2 of 2019 mandates the Local Authority to manage refuse removal, refuse dumps and disposal of solid waste. Rufunsa Town Council ensures that government policies are enforced as the district continues to develop parameters to prevent communicable diseases that arise as a result of poor waste management.

9.2. Description of the Existing State Of Development

9.2.1 Availability of Service

Rufunsa District despite being rural in nature generates urban waste (plastics, bottles, metals, paper based waste materials e.g. cardboards) and however does not have a dump site, landfill site or recycling facilities in place. The Local Authority undertakes collection of waste mainly in markets and other places within the district which is disposed of at a temporary landfill. Other services available include installation of refuse bins, construction of VIP Latrines in markets and schools and general sensitization through various media on waste management and proper hygiene practices. One of the mediums used to sensitize the general public is the “Make Zambia Clean, Green and Healthy campaign” which is observed every last Saturday of every month. Figure 20 below shows some of the waste currently generated in the district.

Figure 19: Current Type of Waste Generated in the District



Source: Rufunsa Town Council, 2022.

The district has a projected population of 81,677 as of 2022 and is projected to increase to 91,902 people by 2030 which is an increase from a rural set up to an Urban. Henceforth, using the formula of one person generating 0.54 kg of wastes per day, with our District population, our current waste generated per day is as tabulated below:

Per Day= District Population \times 0.54 Kg

$81,677 \times 0.54$

44,105.58 Kg

From the tabulations above, Rufunsa per day produces 44,105.58 kg of waste which is deposited into to our environmental daily. Annually the projected waste is 529, 266.96 kg and in the next

five years is projected at 2,646,334.8kg. With the current daily waste generated, there is a clear need to setup an efficient solid wastes management plan.

9.2.2 Quality of Service Including Key Indicators for Performance

The quality of service stands at 30% as most parameters such as vehicles to ferry waste, metal and plastic bins and human resource are not adequate to efficiently manage solid waste generated in the district. The indicators for performance are timely collection of garbage, availability of wheel bins in all marketplaces, functional and fenced off landfill, availability of transport and adequate personnel to collect the waste.

Currently the traditional method of waste management (collection and dumping) is employed. The landfill is not yet fully operational to assist in complete disposal of waste. The solid wastes is collected from the market places, some residential houses and other undesignated and disposed of at the dump site. The site where waste is currently collected are:

- i. Rufunsa Town Council
- ii. Rufunsa Market
- iii. Council houses
- iv. Mphanshya Market
- v. Chimusanya Market
- vi. Luangwa Bridge Market

Recycling and reuse of waste is currently not being undertaken in the district. There is a presence of individuals who collect used small bottles for reuse which they take to Lusaka.

Rufunsa District can be described as a developing rural set up, Therefore, there is indiscriminating disposal of solid wastes almost everywhere. The Local Authority has a huge task to play in sensitizing the community of Rufunsa to desist digging refuse pits and burning of wastes according to the Solid Wastes Management Act of 2018.

9.4 Impact of Changes Anticipated Over the Next 10 Years

9.4.1 Population Change- Future Demand for Service and Facilities

Waste generation is expected to increase as the population grows owing to the fact that the district is now connected to the national Grid. The connection of the district to the national grid will increase production activities which will attract increased human labour, thereby increasing the amount of waste generated. These production activities will also further increase on economic waste generated.

The district is currently overwhelmed with the waste that it produces due to inefficiency in waste management. With the projected increase in population, the district will continue to face challenges if the inadequacies are not addressed.

The demand in municipal services of waste collection will increase, and in order to ensure efficiency in the provision of this service, there is need to; change mindsets of the communities on solid waste disposal and management, procure more equipment and increase human resource. On the other hand, increased waste will result in economic activities such as employment opportunities, recycling initiatives, hire of more vehicles from the local people to transport waste.

9.4.2 Existing and Proposed Investment and Development Programmes

The district has embarked on developmental programmes such as construction of a landfill (dumpsite), Refuse Bay construction and installation of refuse bins in all markets. The Local Authority further plans on investing in the procurement of light trucks and additional Metal and plastic refuse Bins to be placed in market places, and residential areas.

9.5 The Impact of Continuations of Existing Trends on Land Use and Population Distribution Patterns

Solid waste management continues to pose a critical challenge to the district. The increase in wastes generation is causing challenges for the Local Authority in service provision and places a burden on the municipal budget. This is due to the fact that there is currently no sustainable means of waste disposal which is as a result of inadequate transportation and refuse receptacles.

Increased solid waste has led to environmental degradation which poses a future risk of reduced land for other developmental activities. Undesignated dumping sites have a negative impact on population distribution; as a result human settlements are more likely to shift away from poor sanitation areas. This will bring about unplanned settlements and encroachments.

9.6 Environment and Climate Change Analysis

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

The rising levels of greenhouse gases in the earth's atmosphere are causing changes in climate and some of these can be traced to solid waste. The manufacturing, distribution and unsustainable use of consumable products results in greenhouse gas emissions. Disposal of solid waste in undesignated dumping sites such as burning of solid waste in refuse pits leads to increased emissions of greenhouse gases which also adversely affects climate change. Waste prevention and recycling are sustainable ways to help mitigate climate change.

9.6.2 The Impact of Environmental and Climate Change Issues on Solid Waste Management

Waste management practice generates Greenhouse Gases (GHG), both directly (i.e. emissions from the process itself) and indirectly (i.e. through energy consumption). Although waste prevention is found at the top of the waste management hierarchy, it generally receives the least allocation of resources and effort making it difficult to prevent environmental and climate change degradations.

A range of initiatives focused on waste and climate change activities are currently being led by international organizations, like the United Nation Environmental Program (UNEP). The Local Authority is not doing enough in this sector to prevent environmental and climate change degradation, due to inadequate resources.

9.7 Issues Arising Relating to Gender Groups and Vulnerable Groups

Gender issues are present in waste management, from daily handling activities through to decision-making processes. In waste management programs, the disregard of views and contributions by women has resulted in strategies that do not comprehensively address the waste issue; this prevents long-standing and sustainable outcomes, while increasing existing gender inequalities.

There are two (2) critical waste management matters which were identified, namely;

- i. Lack of meaningful involvement and participation of women and other vulnerable groups throughout the decision-making processes of planning and implementation of the programs, neglecting their significant role in waste management.

- ii. Lack of inclusion of gender-specific designs and gender-sensitive approaches in the information and education materials.

In some cases, messages target individuals in general, disregarding specific roles, knowledge, and experience that women and men have. Furthermore, information and education materials that are rooted in gender stereotypes tend only to be directed at women, overlooking the importance of changing men's behavior and attitudes towards waste management activities.

9.8 Consideration of the Underlying Factors Contributing To the Issues Identified

Solid-waste management is a multidimensional issue that incorporates political, institutional, social, environmental, and economic aspects. Improving Solid-waste Management (SWM) in developing countries requires efforts to raise public awareness, increase funding, build expertise, and invest in infrastructure. Institutions therefore need to recognize the roles that both women and men play in SWM focusing their efforts in behavioral change of all stakeholders that play a part in this exercise.

While SWM is a mandate of the Local Authority, there are numerous gaps in the dissemination of information in awareness campaigns on the issue due to lack of adequate resources, hence the lack of meaningful involvement and participation of women and other vulnerable groups.

Lack of inclusion of gender-specific designs and gender-sensitive approaches in the information and education materials is attributed to reduced or non-existent capacity building and limited resources in the Local Authority.

9.9 Summary

The major contributing factor to poor solid waste management is as a result of limited resources, lack of designated dumping site, inadequate receptacles, inadequate solid waste equipment and lack of integrated intervention from stakeholders. Improper solid waste management leads to substantial negative environmental impacts such as pollution of air, soil and water thereby contributing to climate change. It may also result in disease outbreaks and migration of people from unsanitary conditions to cleaner locations there by affecting settlement patterns and land use planning.

In order to address this waste management problem, there is need to improve public awareness and community participation, integrating gender perspectives into waste management areas, provision of equipment and establishment of dumping sites.

10.1 Review of Policies and Plans

The agricultural sector is guided by the National Agricultural Policy which undergoes periodic reviews to ensure its relevance to prevailing climatic, social and economic conditions of the country. The Vision of the Second National Agricultural Policy is: “An efficient, competitive and sustainable agricultural sector, which assures food and nutrition security, increased employment opportunities and incomes.” The policy is in line with the 8th National Development plan and the sustainable development goals (SDG) No. 2 i.e. “end hunger achieve food security and improved nutrition and promote sustainable agriculture. The policy also facilitates and supports the development of sustainable, diversified and competitive fisheries and livestock sectors that assure food and nutrition security, contribute to job creation and maximize profits and the sectors’ contribution to Gross Domestic Product. The rationale for the Second National Agriculture Policy is to provide a conducive environment that will stimulate sustainable agricultural development. It has thus contributed effectively to attaining food and nutrition security, employment creation, increased incomes and reduced rural poverty. Rufunsa Districts’ Agricultural Sector endeavors to work towards achieving the goals as stipulated in these policies.

The government of the Republic of Zambia through the Ministry of Fisheries and Livestock is implementing programs and projects through increased capture fisheries production and productivity using sustainable methods and promote Aquaculture production to increase fish production.

The key priorities being implemented in Rufunsa District is the promotion of aquaculture production to increase fish production through the Zambia Aquaculture entrepreneurship Development project-Aquaculture Seed Fund and the Citizen Economic Empowerment. Currently, there are two aquaculture seed fund projects that have been financed for the year 2020/2021.

10.2. Description of the Existing State Of Development

10.2.1 Availability of Service

Rufunsa Districts has favourable climate, fertile land and water resources with great agricultural potential. The district has 115, 372, 5576 hectares of arable land which is favourable for crop, cattle and goat ranching with only 8 percent of this land currently being utilised. The majority of people depend on agricultural-related activities for livelihood. Thus, agriculture is the driving engine for the anticipated economic growth and development.

There are two main categories of farmers in Rufunsa: emerging and small-scale farmers. Both are mostly subsistence producers of staple foods with an occasional surplus for sale on local markets.

10.2.1.1 *Resettlement Schemes*

Rufunsa District has two (2) agricultural resettlement schemes namely; Rufunsa and Mpanshya located in Chieftainess Mpanshya’s chieftom and occupy a total of 5,230 hectares broken down as follows:

- (i) **Rufunsa Resettlement Scheme** - located 2 km South of Rufunsa Township and is approximately 1,600 hectares in size, with a total of 90 farms, averaging 10 hectares each. Figure 21 illustrates Rufunsa Resettlement Scheme.

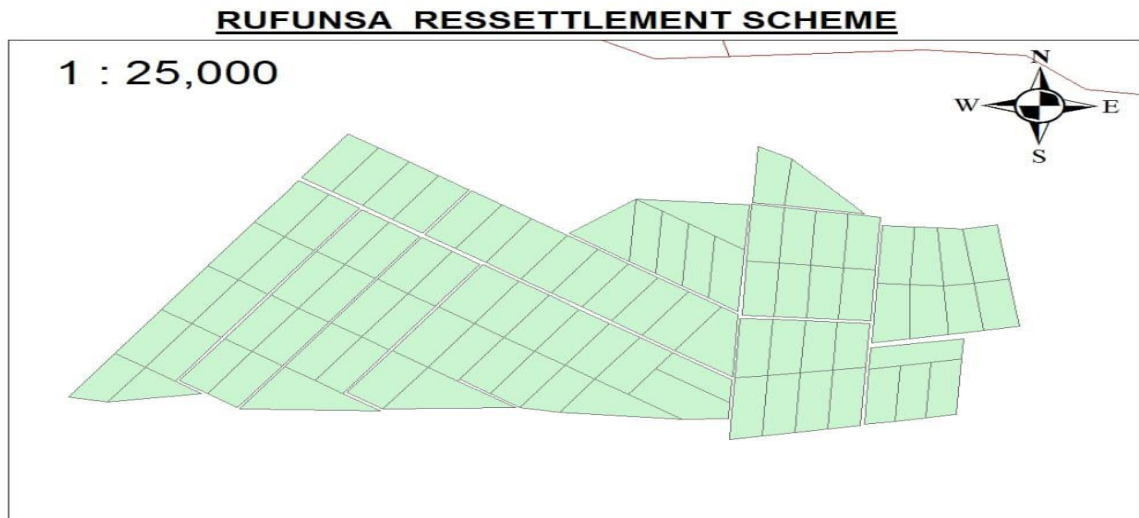


Figure 20: Rufunsa Resettlement Scheme

Source: Department of Physical Planning (2022)

- (ii) **Mpanshya Resettlement Scheme** - located about 148 km from Lusaka and 14 km before Rufunsa District Administration. The scheme is approximately 3,630 hectares in size and has a total of 344 farms of average size ranging from around 5 to 10 hectares. Figure 21 illustrates Mpanshya Resettlement Scheme.

Figure 21; Mpanshya Resettlement Scheme



Source: Department of Physical Planning (2022)

10.2.1.2 Agricultural extension blocks

The district has two agricultural blocks, that is Rufunsa and Bunda-bunda blocks which are further divided into camps. Table 24 below shows the statistics of the two agricultural blocks in the district.

Table 23: Agricultural Blocks in Rufunsa District

Block Name	Name of camp	Number of Zones	Male Farmers	Female Farmers	No of farmers serviced
Rufunsa	Lukwipa	8	677	385	1,062
	Shikabeta	8	329	161	490
	Mpanshya	8	452	275	727
	Rufunsa Central	8	345	225	570
	Chimusanya	10	1,347	1,001	2,348
Bunda-Bunda	Sinjela	9	1,546	795	2,341
	Chinyunyu	8	1,480	838	2,318
	Ndubulula	8	457	172	629
	Namanongo	8	575	108	683
	Mwachilele	8	747	509	1,256
	Nyangwena	8	1,144	679	1,823
	Chiyota	8	874	579	1,453
Totals		99	9,973	5724	15,700

Source: Department of Agriculture (2022)

10.2.1.3 Crop Production

The major crops grown in the district are in two categories that is field crops and horticultural crops. The main field crops are Maize, Cassava and Soybeans. While under horticultural crops we have tomatoes, cabbage and rape. A total of 12, 142 farmers in the district are currently under direct support of the Farmer Input Support Programme (FISP).

10.2.1.4 Fisheries

Services under fisheries department include: extension services, Research, marketing of the fish produced, provision of training, supply of fingerlings and promotion of Public Private Partnership to the fish farmers. Fish farming is a viable activity undertaken in the rivers within the district that is used to improve food supply and generate more income for many households. Among the species in these rivers include the *Brycinus imberi*, *Labeo altivelis*, *Cyphomyrus discorhynchus*, *Distichodus mossambicus*, *Synodontis zambezensis*, (Nkolonkolo) *Sargochromis* sp, *Scribe intermedius*, *Tilapia sparrmanii*, *Brycinus imberi*, *Labeo altivelis*, *Oreochromis andersonii*, *Oreochromis niloticus* (Namudamu, Wamunyima) (Luano GMA 2019). Despite the government policy promoting aquaculture and aquaculture development fund, very few farmers are engaged in fish farming.

Due to the conducive temperatures and other aquatic parameters of the Lunsefwa River, Makasa Safaris, a safari hunting concessionaire for the Lower Luano Hunting Block has ventured into fish farming using tanks within the GMA. The fish farming project was established in 2016 and is culturing Tilapia breams namely *Oreochromis niloticus* and *Oreochromis andersonii*. One tank holds fifteen thousand pieces of fish.

Figure 22: Fish Farming at Makasa Safari in Rufunsa



Source: Rufunsa Town Council (2019)

10.2.1.5 Livestock

Department of livestock development is mandated to provide technical guidance, carry out statutory functions, undertaking programs such as stocking and restocking of livestock, extension service etc. The private sector is also being engaged in the implementation of projects that enhance smallholder investment project (E-Slip) which aims at training communities in pasture establishment as well as provision of livestock pass-on project.

Livestock keeping in the district is practiced mainly in the lowland zone, which has plenty of grass for animal feed as well as water as the district has several streams running through it. Vegetation cover and soils in lowland zone is suitable for cattle ranching. Livestock population includes 150,880 cattle, 106,330 goats, 45,625 sheep, 2,743 donkeys, 36,179 pigs and 317,915 poultry. The district also has several dip tanks, a goat breeding center and a livestock service centre that help farmers in the improvement of local breeds and keeping the animals healthy.

10.2.1.6 Irrigation

The Shikabeta Irrigation Scheme Project is one of the main investments being undertaken by the Government through the Agricultural Productivity and Market Enhancement Project (APMEP) financed by the African Development Bank (AfDB). The scheme has 522 hectares which provides an opportunity for investment in various crops for surface irrigation along the Lunsemfwa River. Some of the farmers in the district are practicing domestic irrigation systems (Drip irrigation).

10.3 Quality of Service Including Key Indicators of Performance

The quality of the available services being provided to the farmers is generally average across all sub sectors which include agriculture extension services, livestock, fisheries, crop production and

irrigation. The number of the agricultural camp extension officers, livestock and veterinary assistants offering the services to the farmers in the district is not adequate to meet the required standard.

To help in delivery of quality services, there are several collaborating partners in the district that supplement government efforts, namely World Vision International (WVI), Bio-Carbon Partners (BCP), the United Nations Development Programme (UNDP through the SCRALA Project Africa Development Bank (AfDB) through APMEP project.

10.4 Issues Arising From the Public Participation Process

The following are concerns that arose from the community and stakeholders participation process;

- Non-operation of dip tanks in some areas,
- Low yields of production attributed poor rainfall pattern
- Inadequate markets offering competitive prices.
- Limited access of fingerlings locally, high cost of fish feed, Low harvesting weights/low tonnage of fish harvested and inadequate extension staff to assist farmers in fish production.
- Untimely delivery of farming inputs under the Farmer Input Support Program (FISP)

The table below highlights the services, number of beneficiaries and key performance indicators as shown in the table below.

Table 24: Quality of Service Provided in Agriculture, Fisheries and Livestock.

S/N	Service	KPI	Number of Beneficiaries.
01	Extension Services	Number of farmers accessing extension services	15,700
02	Farmer Inputs	Number of farmers accessing farmer	12,142
03	irrigation schemes	Number of farmers accessing irrigation schemes	200 households to be targeted for the two irrigation schemes.
04	Fish Farming	Number of targeted beneficiaries.	

10.5 Impact of Changes Anticipated Over the Next Ten Years

10.5.1 Population Change – Future Demand for Services and Facilities

The district population is projected to increase to 91,000 people; this change will result in an increase of demand for the following: food, farmers needing support (inputs and extension services), agricultural arable land, water infrastructure and supply mounting increased on natural resources of the district.

This will lead to a high farmer to extension officer(s) ratio, which will require deployment of more extension officers, livestock and veterinary assistants in all agricultural camps if the district is to contribute to making Zambia an efficient, competitive and sustainable agricultural sector.

10.5.2 Existing and Proposed Investment and Development Programmes

- Farming blocks: there is a proposal for the establishment of a farming block in Shikabeta area under the APMEP project which will also house an irrigation system along the Lunsemfwa

River. The farm block has 530 hectares to be utilised for cultivation targeted to support 200 households.

- Irrigation System: there are two (02) solar-powered irrigation schemes namely Dauzeni and Chikoloma Irrigation Schemes which are earmarked for establishment under the SCRALA Project in Mpanshya and Rufunsa Camps, respectively. Each scheme is targeting a total of 100 households.
- There is a proposed investment for the construction and rehabilitation of Weirs in Lukwipa area.
- There is an on-going UNDP-supported SCRALA Project where trainings in the following are being undertaken; sustainable bee keeping where bee hives are provided and farmer-to-market alliance facilitation is done. Trainings in goat rearing and Conservation Agriculture are also being undertaken.
- The Ministry of Fisheries and Livestock have constructed a livestock service center that is servicing livestock farmers in Chiota Veterinary Camp. The centre has the following facilities; A dip tank, Offloading bay, Farmers' shed and Paddock.
- Additionally, 17 fish farmers are engaged in the production of cultured fish and currently 45 fishponds have been constructed. Further training of 27 incubates who are engaged in the production of fingerlings have been undertaken.
- Other areas for investment opportunities are construction of modern abattoir, cold chain and leather industry.

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

The land that has been set aside for agricultural use may face competition with other land uses if not utilised to its full capacity. Agriculture, fisheries and livestock rearing will continue to contribute to sparse settlement patterns of the district due to the amount of land required for agricultural activities.

10.7 Environment and Climate Change Analysis

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

The methane realised from the cow dung negatively impacts the environment as it is a greenhouse gas which contribute to human caused global warming and climate change. The unsustainable practices such as massive clearing of land for crop farming, fish farming and livestock grazing replaces the vegetation with bare land which reduces the number of carbon sinks thereby contributing to climate change.

The chemicals used in crop production and livestock also negatively affect the environment through contamination of soil, water and vegetation and they are also toxic to other living organisms such as birds and fish.

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

Changes in extreme weather events such as poor rainfall has resulted in reduced agricultural productivity and quality which in turn has led to poor yield of the produce inherently affecting the nutrition. Households will therefore become food insecure due to uneven distribution of rainfall,

increasing droughts and occasional floods. Poor rainfall also reduces pasture to support grazing for livestock.

Global warming has also impacted livestock directly, through increased stress, increased morbidity and mortality, it also affects livestock through quality and availability of feed, forages and animal diseases.

Climate change has increased the cost of production for fishing, livestock and crop farming has due to new adaptive methods.

10.8 Issues Arising Relating to Gender Groups and Vulnerable Groups

Access to inputs and extension services have mainly benefited men in communities as compared to women and other vulnerable persons. Tradition and culture dictates that men must be direct beneficiaries as they are the head of house and women are not decision makers in homes. These perceptions deprive women and other vulnerable members of society from having an equal opportunity to access inputs, extension services and ownership of land.

However, some interventions have mainstreamed gender by having equal representation of women and men beneficiaries in the development support programmes especially through the SCRALA project. This has helped empower women, the youth and the marginalized (HIV/AIDS afflicted, the orphaned and malnourished) to be actively engaged in socio-economic activities.

10.9 Consideration of the Underlying Factors Contributing To the Issues Identified

Poor road network affects farmers in terms of limited access to markets for their products and delayed transportation of farming inputs. The Vastness of land and mountainous terrain makes it difficult to cultivate and use machines for soil. Delivery of services to farmers in this terrain also poses as challenge for staff to undertake. Inadequate extension officers also compromise the delivery of services to farmers.

Climate change which has manifested in poor rainfall patterns has contributed to poor yields, disease outbreaks and poor quality of produce. Limited access to financial services is also another factor that affects some farmers as they do not have collateral to offer in customary tenure.

10.10 Summary

Agriculture is one of the main economic activities undertaken in the district although currently being done at a small scale. There is potential in the fisheries, livestock and crop farming sectors as the district has land readily available for these activities. Climate change has affected the agriculture and livestock sector negatively, to address these challenge climates smart agriculture has been introduced through the SCRALA project to help increase productivity by practicing new methods of farming.

The proposed investment potentials that exist in the district in irrigation, farm blocks, bee keeping , fish farming and construction of livestock infrastructure will greatly improve the productively in the district making it have potential to be the food basket of the province.

11 CHAPTER ELEVEN: NATURAL RESOURCES

11.1 Review of Policies and Plans

The District is currently using the National Forestry Policy to address deforestation challenges in a comprehensive and holistic approach to sustainable forest management. The District with regards to Wildlife conservation is currently utilizing the National Parks and Wildlife Policy in promoting the conservation of wildlife as an environmental good for socio-economic benefits. Rufunsa has two Game Management Areas (GMA) i.e. Rufunsa and Lower Luano, the district also has Lower Zambezi National Parks within its boundaries. The implementation of policy is undertaken in a multi – sectoral approach of stakeholder as opposed to limiting to the line departments and organizations which include Forest department, National parks and wildlife, Community Resource Boards (CRB’s), Bio-Carbon Partners, District Administration Office, and Local Authority etc.

11.2 Description of the Existing State of Development

The forest department, Ministry of Wildlife and National Parks and cooperating NGO’s are currently operating in the district to conserve the forest and wildlife. The services of Forest and Wildlife Conservatives are illustrated in the table 26 below:

11.2.1 Availability of service

Table 25: Services of Forest and Wildlife Conservatives

S/N	NAME OF ORGANISATION	SERVICES.	AREAS OF CONSERVATION	PERFORMANCE INDICATORS
01	Forest Department.	-Forest protection and management -forest extension and publicity - nursery management/ woodlot establishment -beekeeping technology development -formation of community forest management groups -licensing of forest products	Munyeta forest reserve No. 399, and the entire District in collaboration with partners.	-Number of forest patrols conducted -Number of sensitisation meetings conducted Number of woodlot/plantation established Number of beekeeping trainings conducted Number of community Forest Management Groups formed Amount of revenue raised

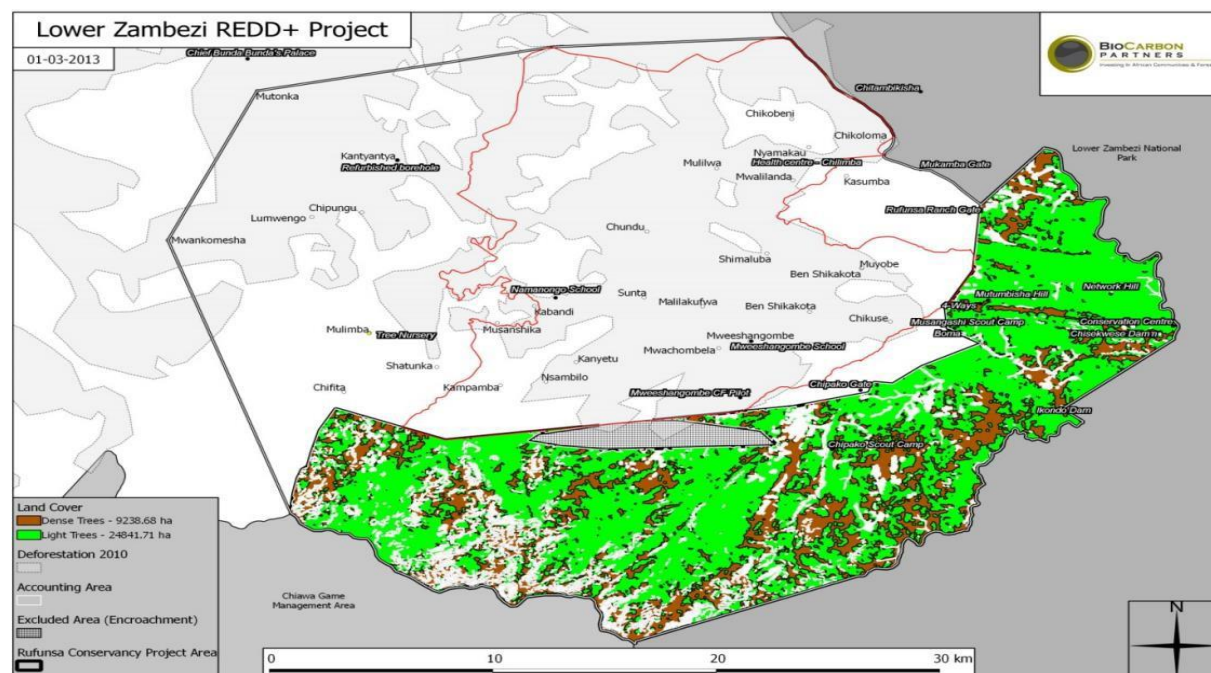
02	CRB	Patrols, Sensitization Providing agriculture	All designated conservation areas in the three chiefdoms of the district	<ul style="list-style-type: none"> • Number of forest fires curbed • Hectarage of conversation areas • Number of Gama rangers engaged
03	Bio - Carbon Partners	Designation of Forest Conservation Supporting CRB's	Bunda bunda 4 zones	<ul style="list-style-type: none"> • 40,126 Hectares has been Conserved in Bundabunda • Approximately 97,000 hectares in Mpashya • In Shikabeta 101,348 hectors of land has been conserved
04	National Parks and Wildlife.	Sensitization on wild life conservation, Support CRB	Lower Zambezi, Luano GMA	Number of Patrols in the Lower Zambezi, and the Luano and Rufunsa GMA
05	SCRALA	Support climate resilient agricultural practices.	The entire District	

Source: Department of forestry and Wildlife (2022)

Extension of forests and protected areas

The department of Forestry in conjunction with Bio-Carbon Partners (BCP) has established four Community Forest Management Groups in accordance with the provisions of Government Statutory Instrument number 11 of 2018 for the purpose of implementing a REDD⁺ project where revenue is generated from the sale of carbon off-sets in Shikabeta, Mpanshya and Bunda bunda chiefdoms respectively. BCP has entered an MoU with Shikabeta and Mpanshya Community Forest Management Groups and has a conservancy in bunda bunda chiefdom. Through the Forestry department working in collaboration with Bio-Carbon Partners communities in Rufunsa have conserved a total of 218, 510 hectares of forests through the community forest program under the REDD+ project. The funds raised through forest conservation by the communities through the sale of carbon off-sets is used to implement community projects. Under forestry department, the extension of gazetted forest is 12,200ha which is Munyeta forest Reserve No 399.

Figure 23: Rufunsa Conservancy in Bunda Bunda Chiefdom



Source: BCP(2013)

Environmental monitoring and control systems

The district has a number of CRBs that have also employed village scouts in other areas to monitor the situation. The Existing environmental monitoring systems in place are the Community Resource Boards (CRBs) with defined village action groups. Shikabeta CRB under the lower Luano GMA has 30 community scouts who are working in partnership with Makasa Safaris and DNPW to conduct anti-poaching activities in lower Luano GMA. The CRBs also ensure that areas under conservation for carbon trading are not tempered with. The department of forestry conducts routine forest patrols to deter communities from engaging in deforestation activities. The Department of National Parks and Wildlife plays a key role in management of parks and wildlife through policy development and implementation in addition to enforcement and regulation of the use of wildlife resources.

11.2.2 Quality of Service Including Key Indicators of Performance

Table 26: Key Indicators of Performance under Forestry and Wildlife

S/N	NAME OF ORGANISATION	KEY INDICATORS OF PERFORMANCE IN 2026
1	Forestry department Rufunsa.	<p>Protection and management 2022-2026</p> <ul style="list-style-type: none"> -80 forest and high way patrols to be conducted Forest extension sensitisation meetings -60 sensitization meetings held Nursery management / seedling production 250,000 seedlings raised Beekeeping trainings -24 trainings to be conducted Community forest management groups formation

		-5 community forest management groups Licencing / raise revenue K3.500,000 raised
2	Bio-Carbon Partners	By 2020 a total of 238,474 hectares of land in the district had been conserved

Source: Department of Forestry and Wildlife (2022)

11.3 Issues Arising From the Public Participation Process

Stakeholders and government departments highlighted challenges of continued poaching, deforestation as a result of charcoal burning and encroachment of housing structure in areas designated for conservation and protection. Provision of alternative sources of livelihood was viewed as a strategy to curb this continued encroachment.

From the community's perspective, the presence and knowledge of forest and wildlife conservation services in the villages and communities were acknowledged. Further they highlighted that empowerment to alternative sources of income will help them desist from relying on the forests for charcoal and wildlife. In terms of depositing funds for issuance of permits on forest products which are only obtained from Chongwe ATLAS MARA Bank, the community lamented on the long distance they have to cover to access the services and comply with the sustainable use of forests.

11.4 Impact of Changes Anticipated Over the Next Ten Years

11.4.1 Population Change – Future Demand for Services and Facilities

The projected increase in population will directly result in the increased demand for settlement housing, business and industries, this will negatively affect the conserved and protected areas as more trees will be cut down to pave way for infrastructure development. Increase in population will also increase the pressure on natural resources such as forests and wildlife as the demand for wood fuel and food will increase. The increase in population density will further result in the destruction of conserved forests as the demand for land for agricultural uses will increase.

11.4.2 Existing and Proposed Investment and Development Programmes

Table 27: Existing and proposed developments in SEED and Wildlife

S/N	Name Of Organisation	Proposed Investment And Development Programmes.
1	CRB	Protection of Forests and Game Management Areas
2	Forest Department	-Plantation/ woodlot establishment -Nursery establishment and management (seedling raising) -Processing of honey and honey products -Value addition to non-timber forest products -Establishment of a sawmilling plant -Formulation of community forest management groups -Community sensitization meetings -Training of beekeepers
		Forest patrols

3	Bio-Carbon Partners	REDD Plus 30 years
		Cash Dividends
4	Wildlife and National Parks	Preparation of Game Management Plans for all Protected areas

Source: Department of Forestry and Wildlife (2022)

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

The population of Rufunsa is projected to increase by 30 percent from 69,000 in 2019 to an estimated 81,677 in 2025. Majority of the communities depend on charcoal burning and poaching as a source of their livelihood, this entails that an upwards increase in population will impact on the existing land use patterns. The impact of existing trend on land use will cause mushrooming of settlements in conservation areas, leading to a demand for social facilities and services such water, sanitation, health facilities, and educational facilities.

A historic spatial analysis and assessment of the population growth, settlement and land use patterns in a five (5) year period is illustrated in figures 25 and 26

Figure 24 Satellite image of Rufunsa Township in 2012



Source: Google Earth© 2019

Recent satellite images (Figure 25 below) shows that effects of increased population and infrastructure development on tree coverage. The rate of deforestation in and around the main settlements is a source of concern in relation to the possible climate change impacts as well as environmental degradation that might lead to wide spread resource depletion in the district.

Figure 25: Satellite Image of Rufunsa Township 2022



Source Google Maps© 2022

11.6 Environment and Climate Change Analysis

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

The present trends with regards to environmental impact are charcoal burning, small tree harvesting for tomatoes, land clearing for farming and poaching. If the status quo remains, the impact of these vices will continue to contribute to the change in climate experienced in the district. Rufunsa is experiencing streams drying up, water table levels have decreased from the previous 50 meters that they would drill to find water to 80 meters, and the underlying cause of this is that water recharge areas have been destroyed through tree cutting for charcoal production and other intended purposes.

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

11.7 Issues Arising Relating to Gender Groups and Vulnerable Groups

Majority of Rufunsa residents are highly vulnerable to climate disasters such as droughts. Rufunsa has been experiencing severe dry spells over the years but 2018/2019 farming season was the worst and recorded a very poor harvest. This is owed largely to the fact that majority are poor people who do not have sophisticated means for resilience and coping mechanisms such as irrigation methods for farming and this leaves them so vulnerable to droughts, they are left rely on relief food that is distributed by Disaster Mitigation and Management Unit (DMMU).

Youth and women in the community rely on burning charcoal and illegal hunting as a source of income. Proposal to provide women and youth target empowerment were raised as an alternative to desist from these vices. The proceeds from the sale of carbon credits and hunting fees should take into consideration the needs of the differently abled persons through implementation of appropriate projects.

11.8 Consideration of the Underlying Factors Contributing To the Issues Identified

The key pressures on the environment are mass land clearing, illegal logging and poaching. These have negative effects on the environment as well as affects people's livelihoods. Deforestation has led to biodiversity loss and extinction of certain tree species. Poverty is one of the main factors contributing to deforestation and poaching experienced in the district. Due to the few economic activities present in the district, communities have resorted to relying on the environment for survival. The lack of alternative sources of sustainable livelihoods also heavily places a burden on the environment.

11.9 Summary

Rufunsa is endowed with forests and wildlife which need to be constantly protected from deforestation and poaching. The preparation of Game Management Plans is one of the strategies that will help curb these vices. Various climate mitigation and adaptation initiatives including those from conservation organizations like CRBs, Bio Carbon partners and Forestry Department whose focus is on natural resource management and support of the preservation of these natural resources. The provision of alternative sources of livelihoods to communities will also be another way in which the natural resources will be protected as the forests and wildlife will not be the primary readily available source.

Continuous monitoring of protected areas by the relevant stakeholders will need to be employed, further continuous sensitization of communities that reside near these protected areas need to be constantly engaged on the need to conserve and protect forests and wildlife.

PART III
DEVELOPMENT FRAMEWORK

12 CHAPTER TWELVE: DEVELOPMENT FRAMEWORK

12.1 Vision and Mission

VISION “ An industrial hub for tourism, mining and agriculture through sustainable exploitation of natural resources in Lusaka province by the year 2034”		
Economic Growth and Wealth Creation	Social Investment and Human Development	Sustainable Socio-Economic Development
MISSION To strive to be the leading community driven district in the provision of sustainable services and developmental Programs		

12.2 Policies to Direct Development

Table 28: Policies to direct Rufunsa’s development

Policy Instrument	Description of the Effect of Policies on Rufunsa’s Development
Vision 2030:	Aims to make Zambia a more developed middle-income society.
Land Act (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.
8 th National Development Plans (NDPs),	Provide a national framework for resources allocation every 5 years.
Decentralisation 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 (1996)	Currently being revised, also based on the urban housing profile recently prepared with the support of UN-Habitat. This important policy instrument provides guidance on key issues such as housing delivery, building materials, land and employment, among others.
Urban and Regional Planning Act (2015)	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
National Urbanisation Policy (NUP)	NUP is meant to be a deliberated government-led process of coordinating and rallying various actors for establishing a shared vision for the desired urbanisation within 20-30 years horizon or more. The policy’s expected

	results are identification of urban development priorities, guidance on the future development priorities, better coordination and guidance of actions and increased and more coordinated investment priorities.
Zambia Wildlife Act (2015)	Makes provision for the management and conservation of wildlife in Zambia. Further provides for trade in wild animals and meat of wild animals. It also provides for the development and implementation of management plans;
National Parks and Wildlife Policy (2018)	undertakes to unlock the economic potential of the sector for the benefit of present and future generations and to secure it from various threats.it provides guidance on enhancing biodiversity conservation and transforming wildlife into an economic asset that will contribute to national economic development through promotion of nature based tourism, creation of employment and increased local community participation in wildlife management.

12.3 Summary of Goals and Strategic Objectives of the Rufunsa IDP

S/N	IDP GOALS	STRATEGIC OBJECTIVES
1	To transform the Local Economy of Rufunsa and Create Jobs	To enhance the Farmer support Programmes
		To promote cooperative development
		To develop and maintain road infrastructure
		To establish public transport infrastructure
		To Enhance Tourism Diversification
		To promote Local Economic Development
2.	To enhance human and social development	To Enhance Revenue collection
		To improve access to education for all learners
		To improve health and wellbeing of residents in the district
		To improve access to clean water and sanitation
3.	To Enhance Environmental Sustainability	To reduce poverty and inequality levels
		To Increase adaptive Capacity to Climate Change
		To efficiently manage solid waste in the district
4.	To enhance a good Governance Environment	To enhance citizen participation in Local Development
		To create and maintain a mutual working relationship between the Local Authority and its publics
		To improve the registration of Land
		To enhance delivery of Municipal Services

12.4 DEVELOPMENT GOALS, OBJECTIVES 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.

12.5 GOAL 1: TO TRANSFORM THE LOCAL ECONOMY OF RUFUNSA AND CREATE JOBS

This goal seeks to address the poor transport system, information communication technology and safety, the goal once achieved will promote Economic Growth and Wealth Creation in the district. The table below outlines the strategic objectives, strategies to be applied for each objective, programmes and activities to be undertaken.

Objective	Farmer Support Programme							
Strategy	to promote diversification within the agriculture sector by 2034							
Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible Agency/ Officer
Infrastructure Development	Setting up of livestock and fisheries service centers	Nyamphande, Munyeta, Chakwenga, Chinzete, Mwambashi		1	1	1	1	DFLCO
	Setting up of breeding centers	Chinyunyu, Mwachilele, Namanongo			1	1		DFLCO
	Setting up of fish hatcheries	Lukwipa and Kanyongoloka				1		DFLCO
	Setup irrigation facilities (dams, weirs, boreholes) in BundaBunda	Mwachilele, Chamulimba, Munyeta Shikabeta Mankhanda Chintimbwi	1	1	1	1	1	MLG, DWRD and MOA

	Setting up and development of aqua cultural parks	Nyamphande, kanyongoloka, Munyeta and Lukwipa		1	1	1	1	MFL
	Construction of Dip Tanks	Rufunsa, Mpanshya, Sinjela, Kabuyu, Munyeta, Namanongo, Kanyongoloka		2	2	2	2	MFL
Infrastructure Development	Construction of office block	Rufunsa		1				MFL/MOA
	Construction of Staff Houses	Mpanshya, Rufunsa, Ndubulula, Namanongo			1	1	1	MFL/MOA
	Rehabilitation of Staff Houses	Nkalamabwe, Chiyota, Chinyunyu, Mwachilele, Lukwipa		1	1	1	1	MFL/MOA
Extension services	Farmer trainings	5 camps (Mpanshya, Rufunsa, Chinyunyu, Nangwena and Sinjela)	1,800	2250	2800	3500	4,300	DFLCO
Crop Diversification promotion	Farmer Registration	Agricultural Camps	1800	1800	1800	1800	1800	DACO
	Promotion of Crop Diversification and yield improvement	Agricultural Camps	26,000	26,000	26,000	26,000	26,000	DACO

	Promotion of Conservation Agriculture	Agricultural Camps	4080	4080	4080	4080	4080	DACO Partners
	Promotion of farm Management Skills	Agricultural Camps	2000	2000	2000	2000	2000	DACO
	Nutritional Education	Agricultural Camps	510	510	510	510	510	DACO Partners
	Extension Methodology - Trainings	Agricultural Camps	19	20	21	22	23	DACO
	Extension Methodology - Farmer field schools	Agricultural Camps	1,020	1,020	1,020	1,020	1,020	DACO
Sensitization on access to agricultural information and Services NAIS	Agricultural News and Literature Production/ Radio Farm Forum	Agricultural Camps	5	4	5	4	4	DACO Partners
	Provincial and District shows	Rufunsa District	2	2	2	2	2	MOA/Partners
	Agriculture Information collection and Dissemination of news	Agricultural Camps	5	4	5	4	4	DACO
Farmer Trainings	Farmer training in irrigation Practices.	Shikabeta Camp and Mphashya Camp	500	500	750	750	750	DACO Partners
	Entrepreneurship Training.	12 agric Camps	1000	1200	1000	1000	-	DACO
	Training of fish farmers in ponds construction ,management and value addition on fish	District	800	1000	1200	1500	1500	Fisheries Department
	Training of farmers in protection of water catchment areas	District	500	750	1000	1750	1750	Fisheries Department
	Farmer trainings in livestock production	District	750	750	1500	3000	4500	Livestock Department

	Disease management trainings	District	500	750	1250	1750	1750	Veterinary Department
	training of farmers in farmer managed natural regeneration [FMNR]	District	800	800	1000	1500	3000	MFL/MWDSE
	Training farmers in Marketing of livestock	District	1000	1500	2500	3500	3500	Livestock Department
Agriculture Land Empowerment	Creation of Rufunsa Farming Block	District	10,000	10,000	10,000	10,000	10,000	DACO/MLG/MOLNR
Organic Farming Promotion and Natural Soil Enhancement	Trainings, Demonstration and Food Fares	Mwachilelele, Nyangwena and Sinjela	1	1	1	1	1	Kasis Agriculture Training Centre (KATC)
Agriculture Insurance Access Promotion	Trainings and Sensitizations	Rufunsa	12,142	12,142	12,142	12,142	12,142	DACO
Objective	Cooperative development and Promotion							
Strategy	to promote diversification and formation of cooperatives by 2034							
Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible Agency/ Officer
Cooperative Enterprise Development	Conduct Market linkages	Rufunsa	205	205	205	205	205	MSMED
	Cooperative inspection and arbitration	Rufunsa	205	205	205	205	205	MSMED
	Cooperative Promotion	Rufunsa	205	205	205	205	205	MSMED
	Cooperative Registration	Rufunsa	205	205	205	205	205	MSMED
	Trainings and Sensitizations	Rufunsa	205	205	205	205	205	MSMED
Objective	To promote and strength efficient and effective management of agricultural production and productivity in order to ensure sustainable household and national food and nutrition security and increased incomes by 2034							

Strategy	Develop appropriate irrigation, land and water management systems							
Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible Agency/ Officer
Agricultural Crop Production, Advisory Services and Technical Services	Irrigation	Rufunsa	6	6	6	6	6	DACO
	Advisory services	Rufunsa	68	68	68	68	68	DACO
	Crop Production	Rufunsa	17	17	17	17	17	DACO
Objective	The Local Authority to establish a well-defined public transportation system by 2034							
Strategy	Construct public transportation facilities							
Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible Agency
Infrastructure Development	Construction of Bus Stations	Townships				1	1	LA
	Construction of Bus stops	District		1	1	1	1	LA
	Securing Land for an Airstrip	Rufunsa Central			1			LA
Road Infrastructure Maintenance, Rehabilitation and Upgrading	Periodic maintenance on District feeder roads	Great East Road	100km	100km	200km	200km	200km	LA
	Open up new roads	Townships			20km	20km	20km	LA
	Bridge Construction	Rufunsa District			2	2		LA
	Bridge Rehabilitation	Rufunsa District			2	2	2	LA
	Installation of road signs	Townships	10	10	10	10	10	LA
	Construction of rumble strips	Nyangwena	1	1	1	1		LA
	Procurement of earth moving equipment	District		4	3			LA
Objective	To have a diversified tourism sector by 2034							

Strategy	promote diversification of tourism							
Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible Agency
Sports, Arts and Culture Promotion	Construction of District Cultural Centre	District			1			Culture Department
	Promotion of cultural diversity programmes	District	2	2	2	2	2	Culture Department
	Conduct festivals and exhibition of artifacts	District	7	7	7	7	7	Culture Department
	Promote traditional ceremonies	District	3	3	3	3	3	Culture Department
	Advertise the local cultural history in varied media platforms	National	3	3	3	3	3	Culture Department
Objective	To promote peri-urban and rural economies by 2034							
Strategy	Promote local participation in the economy							
Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible Agency
Infrastructure Development	Construction of market shelters	District		1	1	1	1	LA
	Construction of shopping Centers	District			1		1	PPP
	Construction of Recreation centers	District			1	1	1	PPP
	Construction of filling stations	District		1	1	1	1	PPP
	Construction of Banking facilities	District				1		PPP
	Rehabilitation of existing market shelters	District	1	1	1	1	1	LA
Objective	Revenue Enhancement by 2034							
Strategy	Identification and diversification of revenue sources							

Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible Agency
Revenue enhancement and diversification	Preparation and enforcement of the valuation roll	District			1	1		LA
	Construction of truck park in Bay	Rufunsa Township	1		1	1		LA
	Construction of an Engineering Depot	Rufunsa Township			1	1	1	LA
	Setting up of Block making plant	Rufunsa Township			1	1		LA
	Setting up of a metal fabrication workshop	Rufunsa Township			1	1		LA
	Rehabilitation & Construction of Lodges	Luangwa Shikabeta	1	1	1			LA
	Construction of an events hall	Rufunsa Township			1			LA
	Construction of Housing Units	Rufunsa Township			2	2	2	LA

12.5.1 Costing for Capital and Recurrent Expenditure (Maintenance Plan) under the goal to transform the local economy and create jobs in Rufunsa District.

The table provides for the costing for expenditure to transform the local economy and create jobs in Rufunsa District.

Strategy	Construct public transportation facilities by 2034								
Programme	Activities	Implementing agency	Source of fund	Cost per year					Total
				Year 1	Year 2	Year 3	Year 4	Year 5	
Infrastructure Development	Construction of Bus Stations	LA	LGEF/LR	-	-	-	638,378	638,378	1,276,756.00
	Construction of Bus stops	LA	LGEF/LR	-	57,100	57,100	57,100	57,100	228,400.00
	Securing Land for an Airstrip	LA/NACL	LA			5,000	-	-	5,000.00
Road Infrastructure Maintenance, Rehabilitation and Upgrading	Periodic maintenance on District feeder roads	LA	MLGRD/RDA	91,000,000	150,000	300,000	131,303,627	148,373,099	371,126,726.00
	Open up new roads	LA	MLGRD/RDA		-	6,384,500	7,214,485	8,152,368	21,751,353.05
	Bridge Construction	MRGRD/LA	MLGRD/RDA			1,356,000	1,731,476	-	3,087,476.40
	Bridge Rehabilitation	LA	MLGRD/RDA	-	-	638,450	721,449	721,449	2,081,347.00
	Installation of road signs	LA/RDA	LGEF/LR	50,000	56,500	63,845	72,145	-	242,489.85
	Construction of rumble strips	LA/RDA	LGEF/LR	30,000	33,900	38,307	43,287	-	145,493.91
	Construction of rumble strips	LA/RDA	LGEF/LR		8,000,000	6,000,000		-	14,000,000.00
PROGRAMMES SUB TOTAL				91,080,000	8,297,500	14,843,202	141,781,947	157,942,394	413,945,042.21
Objective	To have a diversified tourism sector by 2034								
Strategy	promote diversification of tourism								
Programme	Activities			Cost per year					Total

		Implementing agency	Source of fund	Year 1	Year 2	Year 3	Year 4	Year 5	
Sports, Arts and Culture Promotion	Construction of District Cultural Centre	Culture Department	GRZ/ Partners	0	0	1,099,000	0	0	1,099,000.00
	Promotion of cultural diversity programmes	Culture Department	GRZ/ Partners	5,750	6,613	7,604	8,745	5,000	33,711.91
	Conduct festivals and exhibition of artifacts	Culture Department	GRZ/ Partners	3,450	3,968	4,563	5,247	6,034	23,261.22
	Promote traditional ceremonies	Culture Department	GRZ/ Partners	2,588	2,976	3,422	3,935	4,526	17,445.91
	Arts and Culture Cooperative development	Culture Department	GRZ/ Partners	11,500	13,225	15,209	17,490	20,114	77,537.38
	Advertise the local cultural history in varied media platforms	Culture Department	GRZ/ Partners	2,588	2,976	3,422	3,935	4,526	17,445.91
PROGRAMME TOTAL				25,875	29,756	1,133,220	39,353	40,199	1,268,402.33
Objective	To promote peri-urban and rural economies by 2034								
Strategy	Promote local participation in the economy								
Programme	Activities			Cost per year					Total

		Implementing agency	Source of fund	Year 1	Year 2	Year 3	Year 4	Year 5	
Infrastructure Development	Construction of market shelters	LA	LGEF/LR	287,500	330,625	380,219	437,252	502,839	1,938,435
	Construction of shopping centers	LA/PARTNERS	PPP	-	-	-	300,000	-	300,000
	Construction of Recreation centres	LA/PARTNERS	PPP			11,500	13,225	15,209	39,934
	Construction of filling stations	LA/PARTNERS	PPP		330,625		437,252	-	767,877
	Construction of Banking facilities	LA/PARTNERS	PPP				2,843,375	-	2,843,375
	Rehabilitation of existing market shelters	LA	LGEF/LR	17,250	19,838	22,813	26,235	30,170	116,306
PROGRAMME TOTAL				304,750	681,088	414,532	4,057,338	548,218	6,005,926
Objective	Revenue Enhancement by 2034								
Strategy	Identification and diversification of revenue sources								
Programme	Activities	Implementing agency	Source of fund	Cost per year					Total
				Year 1	Year 2	Year 3	Year 4	Year 5	

Revenue enhancement and diversificatio n	Preparation and enforcement of the valuation roll	LA	LGEF/L R	-	-	282,500	319,225	-	601,725.00
	Construction of truck park in Bay	LA	LGEF/L R/PART NERS	150,000	-	1,356,000	1,532,280	-	3,038,280.00
	Construction of an Engineering Depot	LA	LGEF/L R	-	-	500,000	565,000	638,450	1,703,450.00
	Setting up of Block making plant	LA	LGEF/L R	-	-	1,219,000	3,072,906	-	4,291,905.82
	Setting up of a metal fabrication workshop	LA	LGEF/L R	-	-	100,000	113,000	127,690	340,690.00
	Rehabilitatio n & Construction of Lodges	LA	LGEF/L R	440,000	497,200	561,836	634,875	717,408	2,851,319.07
	Construction of an events hall	LA	LGEF/L R	-	-	-	1,000,000	1,130,000	2,130,000.00
	Construction of 6 Housing Units	LA	LGEF/L R	-	-	2,534,792	2,534,792	2,534,792	7,604,375.01
PROGRAMME TOTAL				590,000	497,200	6,554,128	9,772,077	5,148,340	22,561,744.90

GOAL TOTAL				95,250,016.40	16,443,835.34	32,667,953.09	166,843,067.13	173,462,106.66	484,666,978.61
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12.6 GOAL 2: TO ENHANCE HUMAN AND SOCIAL DEVELOPMENT

The goal seeks to improve the wellbeing of every individual in Rufunsa district so as to enable them reach their full potential. This will be done through the provision of basic human services such as, education, health, water and sanitation. It will additionally provide for the empowerment of youth, women and small enterprises in the district. It further provides for social protection services of the aged and persons with disability.

Objective	To Improved access to Education for all learners by 2034								
Strategy	Enhance access to quality, equitable and inclusive education								
Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible Agency	
Infrastructure Development	Construction of Classroom blocks (1 x3)	District	5	5	5	5	5	LA/ Partners	MoGEL
	Rehabilitation of School infrastructure	District	1	1	1	1	1	LA/ Partners	MoGEL
	Construction of School VIPs	District	10	10	10	10	10	LA/ Partners	MoGEL
	Construction of staff houses	District	3	3	3	3	3	LA/ Partners	MoGEL
	Construction of school libraries	District	0	0	0	0	1	LA/ Partners	MoGEL
	Construction of Science Laboratories	District	2	1	1	1	1	LA/ Partners	MoGEL

	Construction of Computer Laboratories	District	1	1	1	1	1	LA/ Partners	MoGEL
	Purchase of school desks	District	2,000	3,000	375	375	375	LA/ Partners	MoGEL
Upgrading of Community Schools	Write MoGE to upgrade community schools	District						LA/ Partners	MoGEL
Examination Centers	Engage MoGE to designate schools in the District with Examination centers	District	2	2	2	2	2	LA/ Partners	MoGEL
Objective	To improve health and well being of residents of Rufunsa District by 2034								
Strategy	Public Health Strengthening								
Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible Agency / Officers	
Child Health	Conduct Cooking demonstration (Health Facilities)	District	34	36	38	40	42	LA/DHO/LPHO/MA & Partners	
	Growth monitoring	District	34	36	38	40	42	LA/DHO/LPHO/MA & Partners	
	Integrated outreaches	District	34	36	38	40	42	LA/DHO/LPHO/MA & Partners	
	Community sensitisations	District	34	36	38	40	42	LA/DHO/LPHO/MA & Partners	
	Health Education	District	34	36	38	40	42	LA/DHO/LPHO/MA & Partners	
	Mentorship of Health Care Providers in IYCF	District	34	36	38	40	42	LA/DHO/LPHO/MA & Partners	
	Expanded Program for Immunisation	District	34	36	38	40	42	LA/DHO/LPHO/MA & Partners	

	Train 30 Health Care Providers in RED/C strategy	District	34	36	38	40	42	LA/DHO/LPHO/MA & Partners
	Formation of District Nutrition Coordinating Committees	District	1	1	1	1	1	LA/DHO/LPHO/MA & Partners
	Training of CBVs in IYCF	District	34	36	38	40	42	LA/DHO/LPHO/MA & Partners
Promotion of health education across all communities in the district	Distribution of IEC materials	District	6000	7000	8000	9000	10000	LA/DHO/LPHO/MA & Partners
	Community sensitizations	District	1400	1500	1600	1700	1800	LA/DHO/LPHO/MA & Partners
	Conduct quarterly Focus Group meetings	District	200	300	400	500	600	LA/DHO/LPHO/MA & Partners
	Quarterly meetings with community gate keepers	District	160	170	180	190	200	LA/DHO/LPHO/MA & Partners
	Fire prevention sensitization	District	62	65	68	71	74	LA/DHO/LPHO/MA & Partners
Equip existing structures in communities with health promotion skills	Mentorship of CBVs	District	450	470	490	510	555	LA/DHO/LPHO/MA & Partners
	Distribution of teaching aids and IEC materials	District	34	36	38	40	42	LA/DHO/LPHO/MA & Partners
	Revitalisation of existing non-functional Neighborhood Health Committees-NHCs	District	34	36	38	40	42	LA/DHO/LPHO/MA & Partners
	Support quarterly NHCs meetings	District	590	625	650	700	750	LA/DHO/LPHO/MA & Partners
	Procure bicycles for NHCs	District	50	100	110	30	30	LA/DHO/LPHO/MA & Partners

	Monitoring of NHCs functions	District	580	620	660	700	740	LA/DHO/LPHO/MA & Partners
Strategy	Increase access to quality health care by 2034							
Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible Agency
Infrastructure Development	Construction of Health Posts	District	2	2	2	2	2	LA/DHO/LPHO/MA & Partners
	Upgrading of Health Facilities	District	5	2	2	2	2	
	Construction of Maternity Wing	District	2	2	2	2	2	LA/DHO/LPHO/MA & Partners
	Construction of the District Hospital	District	1	0	0	1	0	
	Construction of Staff Houses	District	2	2	2	2	2	
	Incinerator Construction	District	2	2	2	2	2	
	Purchase of Ambulance	Mpanshya	0	0	1	0	0	
First Aid Promotion	Training of Health care workers/ drivers/CBVs in First Aid Promotion	District	50	20	20	20	20	LA/DHO/LPHO/MA & Partners
Objective	To provide improved access to clean water and sanitation by 2034							
Strategy	Improve access to clean and safe water sources							
Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible Agency
Policy and coordination	Sensitization on management of water points	District	12	12	12	12	12	DWRD /LA/ PARTNERS

Water infrastructure development and maintenance	Construction of Surface water infrastructure (Weirs and Dams etc)		0	0	1	0	0	DWRD /PARTNERS
	Drilling of Boreholes	District	15	15	15	15	15	DWRD /LA/ PARTNERS
	Develop a water pipe network system	Rufunsa Township	0	1	1	1	1	DWRD /LA/ PARTNERS
	Construction of piped water schemes at public institutions (schools, health centers, markets and bus stations)	District	1	2	10	10	5	DWRD /LA/ PARTNERS
	Rehabilitation of boreholes	District	12	12	12	12	12	DWRD /LA/ PARTNERS
	Construction of water kiosks and network extension	District	1	1	1	1	1	DWRD /LA/ PARTNERS
Maintenance of water points	Procurement of tool kits for Indian Mark II	District	12	12	12	12	12	DWRD /LA/ PARTNERS
Water resources assessment and quantification	Conduct field appraisals for rehabilitation of broken down boreholes	District	12	12	12	12	12	LA
Water quality testing	Procurement of mobile water testing kits	District	12	12	12	12	12	DWRD /LA/ PARTNERS
	Conduct water quality monitoring for existing water points in the District	District	12	12	12	12	12	DWRD /LA

Training & Capacity Building	Train and re-orient V-Washe committee members	District	12	12	12	12	12	DWRD /LA/ PARTNERS
Strategy	Increase access to improved sanitation services by 2034							
Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible Agency
Sanitation infrastructure development	Construction of waterborne sanitation facilities	Markets, Health Centers Schools	2	2	2	2	2	LA / DHO/ Partners
	Upgrading of pit latrines to water borne sanitation at public institutions	Markets, Health Centers Schools						LA / DHO/ Partners
Sanitation and Personal Hygiene Promotion	CLTS Community meetings		4	4	4	4	4	LA / DHO/ Partners
	conduct quarterly backstopping visits to sensitized triggered villages		4	4	4	4	4	LA / DHO/ Partners
Objective	To reduce poverty and inequality levels by 2034							
Strategy	Enhance social Protection of poor and vulnerable people							
Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible Agency
Social Cash Transfer	Awareness raising (Wards)	District	12	12	12	12	12	Social Welfare
	Disability Certification	District	500	600	700	800	900	Social Welfare
	listing of potential beneficiaries	District	1500	2000	2500	3000	3500	Social Welfare

	first community validation	District	1500	2000	2500	3000	3500	Social Welfare
	enumeration	District	1500	2000	2500	3000	3500	Social Welfare
	Second community validation	District	1500	2000	2500	3000	3500	Social Welfare
	payments of cash transfers to beneficiaries	District	5391	7391	9891	12891	16391	Social Welfare
	Other Administrative Coasts							
	Collection Of GRM Complaint Forms (CWAC areas)	District	69	69	72	80	80	Social Welfare
Public Welfare Assistance Scheme	identification and selection of vulnerable individuals using PWAS identification process (Wards)	District	12	12	12	12	12	Social Welfare
	Health care support	District	50	100	200	250	300	Social Welfare
	Repatriation of stranded persons	District	10	15	20	25	30	Social Welfare
	Primary and secondary education support	District	100	200	300	400	500	Social Welfare
	community vulnerable support	District	200	300	400	500	600	Social Welfare
Women and youth empowerment	Training of Grievance redress mechanism Focal Persons	District	13	13	0	0	0	Community Development
	Grievance redress mechanism sensitization	District	13	13	13	13	13	Community Development

	Collection Of GRM Complaint Forms under Support Women in Livelihood	District	80	80	80	80	80	Community Development
	Savings group formation and Sensitizations	District	12	12	12	12	12	Community Development
	Trainers of Trainers training workshop in Revised life, sexual Reproductive Health and Business Skills	District	9	0	0	0	0	Community Development
	Community based volunteers training in revised life, sexual Reproductive Health and Business Skills.	District	13	13	13	13	13	Community Development
	Beneficiary training in revised life, sexual Reproductive Health and Business Skills.	District	281	0	0	0	0	Community Development
	Conduct training feedback monitoring	District	13	13	13	13	13	Community Development
	Conduct mentorship to SWL beneficiaries	District	12	12	12	12	12	Community Development
	Payment of Grants for SWL beneficiaries	District	281	281	0	0	0	Community Development
	Training of women in entrepreneurship skills and provision of grants for women Clubs	District	20	25	30	35	40	Community Development
Community Self-help programs	Community sensitization on	District	4	4	4	4	4	Community Development

	community self-projects							
Non formal education	Refresher course for adult literacy instructors	District	20	20	20	25	25	Community Development
	Revamping and formation of literacy classes	District	20	20	20	25	25	Community Development
	Procure Teaching material	District	4	4	4	4	4	Community Development
Food Security Pack	Provision of food security Pack	District	1300	1500	1700	1900	2000	Community Development
	Sensitization and orientations of stakeholders and communities on FSP guidelines	District	11	11	11	11	11	Community Development
	community selection and allocation of caseloads	District	11	11	11	11	11	Community Development
	targeting beneficiary households for support, Listing, Community validation, Self-registration and Lottery	District	1300	1500	1700	1900	2000	Community Development
	Training of Vulnerable but Viable farmers into farming methods	District	1300	1500	1700	1900	2000	Community Development
	Distribution of Inputs	District	1300	1500	1700	1900	2000	Community Development

	Monitoring of crop performance	District	20	25	30	35	40	Community Development
	Conduct Harvest projection	District	1300	1500	1700	1900	2000	Community Development
	Collection of Recoveries	District	1300	1500	1700	1900	2000	Community Development
Constituency Development Fund	Empowerment Grants	District	200	200	200	200	200	LA
	Empowerment Loans	District	30	30	30	30	30	LA
	Secondary School Boarding bursaries and Skills Development	District	800	800	800	800	800	LA
Strategy	Increase access to electricity in rural areas							
Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible Agency
Rural Electrification	electrification of unserved communities and public institutions	District		1	1	1	1	LA/REA/ZESCO

12.6.1 Costing for Capital and Recurrent Expenditure under the goal to enhance human and social development

Objective	To Improved access to Education for all learners by 2034								
Strategy	Enhance access to quality, equitable and inclusive education								
Programme	Activities	Implementing Agency	Source Funds	cost per year					Total
				Year 1	Year 2	Year 3	Year 4	Year 5	
Infrastructure Development	Construction of Classroom blocks (1 x3)	LA, Cooperating Partners	GRZ, Cooperating Partners	6,325,000	7,273,750	8,364,813	9,619,534	11,062,465	42,645,561
	Rehabilitation of School infrastructure	LA, Cooperating Partners	GRZ, Cooperating Partners	454,250.00	522,387.50	600,745.63	690,857.47	794,486.09	3,062,727

	Construction of School VIPs	LA, Cooperating Partners	GRZ, Cooperating Partners	529,000	608,350	699,603	804,543	925,224	3,566,720
	Construction of staff houses	LA, Cooperating Partners	GRZ, Cooperating Partners	2,645,000	3,041,750	3,498,013	4,022,714	4,626,122	17,833,598
	Construction of school libraries	LA, Cooperating Partners	GRZ, Cooperating Partners					2,011,357.19	2,011,357
	Construction of Science Laboratories	LA, Cooperating Partners	GRZ, Cooperating Partners	2,100,000	1,058,000	1,216,700	1,399,205	1,609,086	7,382,991
	Construction of Computer Laboratories	LA, Cooperating Partners	GRZ, Cooperating Partners	920,000	1,058,000	1,216,700	1,399,205	1,609,086	6,202,991
	Purchase of School Desks			3,000,000	4,500,000	562,500	562,500	562,500	9,187,500
Programme Total				15,973,250	18,062,238	16,159,073	18,498,559	23,200,325	91,893,445
Objective	To improve health and well being of residents of Rufunsa District by 2034								
Strategy	Public Health Strengthening								
Programme	Activities	Implementing Agency	Source Funds	cost per year					Total
				Year 1	Year 2	Year 3	Year 4	Year 5	
Child Health	Conduct Cooking demonstration (Health Facilities)	Health Facility	GRZ/Donor	391,000	425,735	451,307	488,805	515,973	2,272,819
	Growth monitoring	Health Facility	GRZ/Donor	195,500	212,867	225,653	244,402	257,986	1,136,409
	Integrated outreaches	Health Facility	GRZ/Donor	230,000	250,432	265,475	287,532	303,513	1,336,952
	Community sensitisations	Health Facility	GRZ/Donor	57,500	62,608	66,369	71,883	75,878	334,238

	Health Education	Health Facility	GRZ/Donor	-	-	-	-	-	-
	Mentorship of Health Care Providers in IYCF	District	GRZ/Donor	46,000	50,086	53,095	57,506	60,703	267,390
	Expanded Program for Immunisation	Health Facility	GRZ/Donor	57,500	62,608	66,369	71,883	75,878	334,238
	Train 30 Health Care Providers in RED/C strategy	District	GRZ/Donor	138,000	150,259	159,285	172,519	182,108	802,171
	Formation of District Nutrition Coordinating Committees	District	GRZ/Donor	9,200	10,017	10,619	11,501	12,141	53,478
	Training of CBVs in IYCF	District	GRZ/Donor	172,500	187,824	199,106	215,649	227,635	1,002,714
Promotion of health education across all communities in the district	Distribution of IEC materials	District/Facility	GRZ/Donor	11,500	12,522	13,274	14,377	15,176	66,848
	Community sensitizations	District/Facility	GRZ/Donor	5,750	6,261	6,637	7,188	7,588	33,424
	Conduct quarterly Focus Group meetings	District/Facility	GRZ/Donor	23,000	25,043	26,547	28,753	30,351	133,695
	Quarterly meetings with community gate keepers	District/Facility	GRZ/Donor	40,250	43,826	46,458	50,318	53,115	233,967
	Fire prevention sensitization	District/Facility	GRZ/Donor	7,475	8,139	8,628	9,345	9,864	43,451

Equip existing structures in communities with health promotion skills	Mentorship of CBVs	District	GRZ/Donor	46,000	50,086	53,095	57,506	60,703	267,390
	Distribution of teaching aids and IEC materials	District	GRZ/Donor	11,500	12,522	13,274	14,377	15,176	66,848
	Revitalisation of existing non-functional Neighborhood Health Committees-NHCs	District	GRZ/Donor	5,750	6,261	6,637	7,188	7,588	33,424
	Support quarterly NHCs meetings	District	GRZ/Donor	9,200	10,017	10,619	11,501	12,141	53,478
	Procure bicycles for NHCs	District	GRZ/Donor	-	-	-	-	-	-
	Monitoring of NHCs functions	Facility	GRZ/Donor	40,250	43,826	46,458	50,318	53,115	233,967
Programme Total				1,497,875	1,630,940	1,728,904	1,872,553	1,976,630	8,706,902.13
Strategy	Increase access to quality health care								
Programme	Activities	Implementing Agency	Source Funds of	cost per year					Total
				Year 1	Year 2	Year 3	Year 4	Year 5	
Infrastructure Development	Construction of Health Posts	LA, Cooperating Partners	GRZ, Cooperating Partners	1,725,000	1,878,242	1,991,060	2,156,491	2,276,350	10,027,143
	Upgrading of Health Facilities	MOH	GRZ	-	-	-	-	-	-

	Construction of Maternity Wing	LA, Cooperating Partners	GRZ	2,645,000	1,252,161	1,327,373	1,437,661	1,517,566	8,179,762
	Construction of the District Hospital	MOH	GRZ, Cooperating Partners			19,910,599	-	-	19,910,599
	Construction of staff houses	LA, Cooperating Partners	GRZ, Cooperating Partners	3,450,000	1,252,161	2,000,000	1,437,661	3,035,133	11,174,955
	Incinerator Construction	MOH, LA, Cooperating Partners	GRZ, Cooperating Partners	115,000	125,216	132,737	143,766	151,757	668,476
	Purchase of Ambulance			Mpanshya		1,000,000			
First Aid Promotion	Training of Health care workers/drivers/CBVs in First Aid Promotion	District	GRZ/Donor	172,500	187,824	199,106	215,649	227,635	1,002,714
Programme Total				8,107,500	4,695,604	26,560,876	5,391,229	7,208,441	50,963,649
Objective	To provide improved access to clean water and sanitation by 2034								
Strategy	Improve access to clean and safe water sources								
Programme	Activities	Implementing Agency	Source of Funds	cost per year					Total
				Year 1	Year 2	Year 3	Year 4	Year 5	
Policy and coordination	Sensitization on management of water points	LA / DWRD	GRZ PARTNERS	39,675.00	43,199.55	45,794.38	49,599.30	52,356.04	230,624.28

Water Infrastructure Development and Maintenance	Construction of Surface water infrastructure (Weirs and Dams etc)	LA / DWRD	GRZ PARTNERS			3,915,751.23			3,915,751.23
	Drilling of Boreholes	LA / DWRD	GRZ PARTNERS	1,169,984.70	1,273,921.05	1,350,440.39	1,462,644.62	1,543,938.73	6,800,929.50
	Develop a water pipe network system in Rufunsa Township	LA / DWRD	GRZ PARTNERS	-	294,257.84	311,932.73	337,850.32	356,628.12	1,300,669.00
	Construction of piped water schemes at public institutions (schools, health centers, markets and bus stations)	LA / DWRD	GRZ PARTNERS	250,000.00	700,000.00	1,000,000.00	1,500,000.00	2,000,000.00	5,450,000.00
	Rehabilitation of Boreholes	LA / DWRD	GRZ PARTNERS	300,000.00	329,700.00	362,340.30	398,211.99	437,634.98	1,827,887.27
	Construction of water kiosks and network extension	LA / DWRD		300,000	329700	362340.3	398211.9897	437634.9767	1,827,887.27
	Maintenance of water points	LA / PARTNERS	GRZ PARTNERS	83,605.00	91,032.10	96,500.04	104,517.95	110,327.08	485,982.18
Water resources assessment and quantification	LA / PARTNERS	GRZ PARTNERS	17,077.50	18,594.59	19,711.49	21,349.27	22,535.86	99,268.71	

Water quality testing	Procurement of mobile water testing kits	LA / PARTNERS	GRZ PARTNERS	-	54,969.87	0	0	0	54,969.87
	Conduct water quality monitoring for existing water points in the District	LA / DWRD / DHO	GRZ PARTNERS	40,089.00	43,650.33	46,272.23	50,116.86	52,902.37	233,030.79
Training & Capacity Building	Train and re-orient V-Washe committee members	LA / DWRD/ PARTNERS	GRZ PARTNERS	56,580.00	61,606.32	65,306.77	70,732.92	74,664.27	328,890.28
StrategyTotal									
				2,257,011.20	3,240,631.66	7,576,389.86	4,393,235.22	5,088,622.43	22,555,890.37
Strategy	Increase access to improved sanitation services								
Sanitation infrastructure development	Construction of waterborne sanitation facilities			250,000	274,750.00	301,950.25	331,843.32	364,695.81	1,523,239.39
	Upgrading of pit latrines to water borne sanitation at public institutions					250,000.00	274,750.00	301,950.25	826,700.25
Sanitation and Personal Hygiene Promotion	CLTS Community meetings	LA / DWRD/ PARTNERS	GRZ PARTNERS	79,350.00	86,399.11	91,588.76	99,198.61	104,712.09	461,248.56
	backstopping visits to sensitized triggered villages	LA / DWRD/ PARTNERS	GRZ PARTNERS	46,000.00	50,086.44	53,094.93	57,506.44	60,702.66	267,390.47

Strategy Total				125,350.00	136,485.55	144,683.69	156,705.04	165,414.74	728,639.03
Objective	To Reduce Poverty and Inequalities Levels by 2034								
Strategy	Enhance welfare and livelihoods of poor and vulnerable people.								
Programme	Activities	Implementing Agency	Source Funds	cost per year					Total
				Year 1	Year 2	Year 3	Year 4	Year 5	
Social Cash Transfer	Awareness raising (Wards)	Social Welfare	GRZ	46,000.00	50,086.44	53,094.93	57,506.44	60,702.66	267,390.47
	Disability Certification	Social Welfare	GRZ	46,000.00	50,086.44	53,094.93	57,506.44	60,702.66	267,390.47
	listing of potential beneficiaries	Social Welfare	GRZ	69,000.00	75,129.66	79,642.40	86,259.66	91,053.99	401,085.70
	first community validation	Social Welfare	GRZ	46,000.00	50,086.44	53,094.93	57,506.44	60,702.66	267,390.47
	enumeration	Social Welfare	GRZ	184,000.00	200,345.76	212,379.73	230,025.75	242,810.63	1,069,561.87
	Second community validation	Social Welfare	GRZ	46,000.00	50,086.44	53,094.93	57,506.44	60,702.66	267,390.47
	payments of cash transfers to beneficiaries	Social Welfare	GRZ	18,594.59	19,711.49	21,349.27	22,535.86	22,646,947.84	22,729,139.05
	Other Administrative Costs			1,150,000.00	1,252,161.00	1,327,373.30	1,437,660.95	1,517,566.46	6,684,761.71
	Collection Of GRM Complaint Forms (CWAC areas)	Social Welfare	GRZ	69,000.00	75,129.66	79,642.40	86,259.66	91,053.99	401,085.70
Programme Total				1,674,594.59	1,822,823.33	1,932,766.82	2,092,767.63	24,832,243.55	32,355,195.92

Public Welfare Assistance Scheme	identification and selection of vulnerable individuals using PWAS identification process (Wards)	Social Welfare	GRZ	46,000.00	50,086.44	53,094.93	57,506.44	60,702.66	267,390.47
	Health care support	Social Welfare	GRZ	34,500.00	37,564.83	39,821.20	43,129.83	45,526.99	200,542.85
	Repatriation of stranded persons	Social Welfare	GRZ	34,500.00	37,564.83	39,821.20	43,129.83	45,526.99	200,542.85
	Primary and secondary education support	Social Welfare	GRZ	115,000.00	125,216.10	132,737.33	143,766.10	151,756.65	668,476.17
	community vulnerable support	Social Welfare	GRZ	172,500.00	187,824.15	199,105.99	215,649.14	227,634.97	1,002,714.26
Programme Total				402,500.00	438,256.35	464,580.65	503,181.33	531,148.26	2,339,666.60
Women and youth empowerment	Training of Grievance redress mechanism Focal Persons	Community Development	GRZ	17,250.00	18,782.42	19,910.60	21,564.91	22,763.50	100,271.43
	Grievance redress mechanism sensitization	Community Development	GRZ	23,000.00	25,043.22	26,547.47	28,753.22	30,351.33	133,695.23

	Collection Of GRM Complaint Forms under Support Women in Livelywood	Community Development	GRZ	28,750.00	31,304.03	33,184.33	35,941.52	37,939.16	167,119.04
	Training of women in entrepreneurship skills and provision of grants for women Clubs	Community Development	GRZ	17,250.00	18,782.42	19,910.60	21,564.91	22,763.50	100,271.43
Programme Total				86,250.00	93,912.08	99,553.00	107,824.57	113,817.48	501,357.13
Community Self-help programs	Community sensitization on community self-projects	Community Development	GRZ	11,500.00	12,521.61	13,273.73	14,376.61	15,175.66	66,847.62
Non formal education	Refresher course for adult literacy instructors	Community Development	GRZ	11,500.00	12,521.61	13,273.73	14,376.61	15,175.66	66,847.62
	Revamping and formation of literacy classes	Community Development	GRZ	11,500.00	12,521.61	13,273.73	14,376.61	15,175.66	66,847.62
	Procure Teaching material	Community Development	GRZ	11,500.00	12,521.61	13,273.73	14,376.61	15,175.66	66,847.62
Programme Total				46,000.00	50,086.44	53,094.93	57,506.44	60,702.66	267,390.47
Food Security Pack	Provision of food security Pack	Community Development	GRZ	24,150.00	26,295.38	27,874.84	30,190.88	31,868.90	140,380.00

Sensitization and orientations of stakeholders and communities on FSP guidelines	Community Development	GRZ	5,750.00	6,260.81	6,636.87	7,188.30	7,587.83	33,423.81
community selection and allocation of caseloads	Community Development	GRZ	-	-	-	-	-	-
targeting beneficiary households for support, Listing, Community validation, Self-registration and Lottery	Community Development	GRZ	23,000.00	25,043.22	26,547.47	28,753.22	30,351.33	133,695.23
Training of Vulnerable but Viable farmers into farming methods	Community Development	GRZ	11,500.00	12,521.61	13,273.73	14,376.61	15,175.66	66,847.62
Distribution of Inputs	Community Development	GRZ	23,000.00	25,043.22	26,547.47	28,753.22	30,351.33	133,695.23
Monitoring of crop performance	Community Development	GRZ	18,594.59	19,711.49	21,349.27	22,535.86	12,140.53	94,331.74
Conduct Harvest projection	Community Development	GRZ	9,200.00	10,017.29	10,618.99	11,501.29	12,140.53	53,478.09
Collection of Recoveries	Community Development	GRZ	9,200.00	10,017.29	10,618.99	11,501.29	12,140.53	53,478.09
Programme Total			124,394.59	134,910.31	143,467.61	154,800.67	151,756.65	709,329.82

Constituency Development Fund	Empowerment Grants	Local Authority	CDF	2,246,180.00	2,445,720.87	2,592,625.53	2,808,039.37	2,964,110.82	13,056,676.58
	Empowerment Loans	Local Authority	CDF	3,369,270.00	3,668,581.30	3,888,938.29	4,212,059.05	4,446,166.22	19,585,014.87
	Secondary School Boarding bursaries and Skills Development	Local Authority	CDF	5,615,450.00	6,114,302.16	6,481,563.82	7,020,098.42	7,410,277.04	32,641,691.44
Programme Total	65,283,382.89			11,230,900.00	12,228,604.33	12,963,127.64	14,040,196.84	14,820,554.08	65,283,382.89
Strategy	Increase access to electricity in rural areas								
Rural Electrification	Electrification of unserved communities and public institutions	LA/REA	CDF		1,000,000.00	1,099,000.00	1,207,801.00	1,327,373.30	4,634,174.30
GOAL TOTAL				41,525,625.38	42,534,490.99	67,826,517.10	47,268,558.80	78,149,656.01	280,939,022.59

12.7 GOAL 3: TO ENHANCE ENVIRONMENTAL SUSTAINABILITY

This goal seeks to ensure that the needs of the present are met, without compromising the ability of future generations to meet their own needs. In order to ensure that sustainable development is achieved in Rufunsa, this programmes in this goal will strengthen climate adaptation, enhance natural resource management and provide necessary green infrastructure.

Objective	Increased adaptive Capacity to Climate Change by 2034							
Strategy	Strengthen Climate Change Adaptation							
Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible Agency
Community education and awareness	Conduct sensitisation and awareness meetings	District	12	12	12	12	12	Forestry
Sustainable Forest Management	Conduct general forest patrols	District	16	16	16	16	16	Forestry
	Conduct beekeeping trainings	District	1	1	1	1	1	Forestry
	Raise ad plant nursery seedlings	District	50,000	50,000	50,000	50,000	50,000	Forestry
Sustainable Wildlife Management	Preparation of Game Management Plans	District	1	1	1			GRZ/BCP
	Maintenance of Animal Corridors in Chipeketi	District	1	1	1	1	1	GRZ/BCP
	Bio-diversty monitoring	District	4	4	4	4	4	GRZ/BCP
climate Change Adaptation	sensitisation and trainings on diverse food systems	District	2	2	2	2	2	LA/HIVOs
	Trainings on Food Preservation	District	4	4	4	4	4	LA/HIVOs
Strategy	Enhance natural resource management							
Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible Agency

Parks and Gardens	Obtaining certificate of title for open spaces within the township	District	1	2				LA
	Tree Planting	District	400	400	400	400	400	LA/Forestry
	Maintenance of open spaces	District	1	3	3	3	3	LA
Environmental Regulations	Conduct enforcement of environmental regulations	District	10	10	10	10	10	LA
	Environmental and Social Impact Assessments	District	12	12	12	12	12	LA
Environmental Protection	Mapping of Heritage sites	District	1	2	0	0	1	LA
	Environmental education and awareness raising	District	12	12	12	12	12	LA
Objective	To enhance Solid Waste Management System in the District by 2034							
Strategy	Provision of infrastructure and equipment							
Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible agency/
Preparation of a district solid waste management plan	Preparation of Solid waste management plan	Rufunsa District	1	-	-	-	-	LA
Infrastructure development	Construction of refuse bays	Rufunsa District	0	8	1	1	1	LA
	Installation of skip bins	Rufunsa District	0	2	1	1	-	LA
Procurement of refuse management equipment	Procurement of a refuse truck	Rufunsa	0	0	0	0	1	LA
	Procurement of a refuse skip collector		0	0	0	1	0	LA

	Procurement of refuse bins	Rufunsa District	0	20	20	20	20	LA
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12.7.1 Costing for Capital and Recurrent Expenditure under the goal to enhance Environmental Sustainability

Objective	Increased adaptive Capacity to Climate Change by 2034								
Strategy	Strengthen Climate Change Adaptation								
Programme	Activities	Implementing agency	Source of fund	Cost per year					Tot
				Year 1	Year 2	Year 3	Year 4	Year 5	
Community education and awareness	Conduct sensitisation meetings	Forestry	GRZ	5,750.00	6,260.81	6,636.87	7,188.30	7,587.83	33,
Sustainable Forest Management	Conduct general forest patrols	Forestry	GRZ	172,500.00	187,824.15	199,105.99	215,649.14	227,634.97	1,0
	Conduct beekeeping trainings	Forestry	GRZ	28,750.00	31,304.03	33,184.33	35,941.52	37,939.16	167
	Raise ad plant nursery seedlings	Forestry	GRZ	28,750.00	31,304.03	33,184.33	35,941.52	37,939.16	167
Sustainable Wildlife Management	Preparation of Game Management Plans	GRZ/BCP	BCP/DNPWL	230,000.00	250,432.20	265,474.66	287,532.19	303,513.29	1,3
	Maintenance of Animal Corridors in Chipekete	GRZ/BCP	BCP/DNPWL	230,000.00	250,432.20	265,474.66	287,532.19	303,513.29	1,3
climate Change Adaptation	sensitisation and trainings on diverse food systems	HIVOs	HIVOS	18,594.59	19,711.49	21,349.27	22,535.86	151,756.65	233

	Trainings on Food Preservation	HIVOs	HIVOS	115,000.00	125,216.10	132,737.33	143,766.10	151,756.65	668
Programme Total				829,344.59	902,485.00	957,147.44	1,036,086.83	1,221,641.00	4,9
Objective	To improve environmental sustainability by 2034								
Programme	Activities	Implementing agency	Source of fund	Cost per year					Tot
				Year 1	Year 2	Year 3	Year 4	Year 5	
Parks and Gardens	Obtaining certificate of title for open spaces within the township	LA	LA	11,500.00	18,940.00	-	-	-	30,
	Tree Planting	LA	LA/Cooperating Partners	11,500.00	30,000.00	13,273.73	14,376.61	15,175.66	84,
	Maintenance of open spaces	LA	LA/Cooperating Partners	1,000.00	10,017.29	10,618.99	11,501.29	12,140.53	45,
Environmental Regulations	Conduct enforcement of environmental regulations	LA	LA	6,000.00	7,512.97	7,964.24	8,625.97	9,105.40	39,
	Environmental and Social Impact Assessments	LA	LA	2,000.00	18,782.42	19,910.60	21,564.91	22,763.50	85,
Environmental Protection	Mapping of Heritage sites	LA	LA	11,500.00	25,043.00	-	-	15,176.00	51,
	Environmental education and awareness raising	LA	LA	27,600.00	30,051.86	31,856.96	34,503.86	36,421.60	160

Programme Total				71,100.00	140,347.53	83,624.52	90,572.64	110,782.69	496
Objective	To enhance Solid Waste Management System in the District by 2034								
Strategy	Provision of infrastructure and equipment								
Programme	Activities	Implementing agency	Source of fund	Cost per year					Total
				Year 1	Year 2	Year 3	Year 4	Year 5	
Preparation of a district solid waste management plan	Preparation of Solid waste management plan	Local Authority		10,580.00	-	-	-	-	10,
Infrastructure development	Construction of refuse bays	Local Authority	LA	-	87,000.15	92,225.90	99,888.68	105,440.52	384
	Installation of skip bins	Local Authority	LA	-		185,832.26	100,636.27	106,229.65	392
Procurement of refuse management equipment	Procurement of a refuse truck	Local Authority	GRZ/LA	-	2,253,889.80	-	-	-	2,2
	Procurement of a refuse skip collector	Local Authority	GRZ/LA	-		-	-	2,807,497.96	2,8
	Procurement of refuse bins		LA	-	25,043.22	26,547.47	28,753.22	30,351.33	110
Programme Total				10,580.00	2,365,933.17	304,605.62	229,278.17	3,049,519.46	5,9
GOAL TOTAL				911,024.59	3,408,765.70	1,345,377.58	1,355,937.64	4,381,943.15	11,

12.8 GOAL 4: TO ENHANCE A GOOD GOVERNANCE ENVIRONMENT

This goal seeks to provide mechanisms to enhance citizen participation in Local Development which would create and maintain a mutual working relationship between the Local Authority and community. It furthers address was in which land registration can be improved.

Objective	To enhance citizen participation in development by 2033							
Strategy	Operationalise Ward Development Committees							
Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible Agency
Ward Development Committees	Orientation of WDCs	District	12	12	12	12	12	LA
	Implementation of WDF projects	District	12	12	12	12	12	LA
	Construction of WDC Offices	Wards			4	4	4	LA
Objective	Create and maintain a mutual relationship between the Local Authority and its publics by 2029							
Strategy	Undertake dissemination of information to the public							
Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible Agency
Publicity	Production of brochures, magazines and pop up stands	Civic Center information desk	1100	1100	1100	1100	1100	LA
	Sensitisation	Rufunsa	4	4	4	4	4	LA

	Procurement of PA System	Rufunsa	4	1				LA
	Media Tours	Rufunsa	1	1	1	1	1	LA
	Development of Grievance Mechanism Strategy	Rufunsa	1					LA
Objective	To improve the registration of land by 2033							
Strategy	Strengthening Land registration systems							
Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible Agency
Land Management and Administration	Development of LAP in Sinjela and Shikabeta	Rufunsa Shikabeta Townships	1	1	-	-	-	LA
	Maintainance of land database in Sinjela and Rufunsa Township	Rufunsa Shikabeta Townships	2	3	3	3	3	LA
	Community Sensitisation on planning laws and regulations	Rufunsa Shikabeta Townships	4	4	4	4	4	LA
	Procurement of Geographical Information System Kit	Township	1					LA
Objective	To enhance delivery of municipal services by 2033							
Strategy	Strengthen public serve performance and management systems							
Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible Agency
Municipal Service Delivery	Procurement of Municipal service motor vehicles	Rufunsa Town Council	0	2	0	0	1	LA
	Development and distribution of Municipal Service Charters	Rufunsa Town Council		1	0			LA

ICT for public service delivery	Formulation and Implementation of ICT policy	Township	1			1		LA
	Installation of LAN	Township	1	1	1	1	1	LA
	Procurement of ICT equipment and Software	Township	35	10	10	10	10	LA
	Capacity building in ICT	Township		2	1	1	1	LA
	E Payment systems	Township		1	1	1	1	LA
Objective	To Improve Postal and Radio Services by 2033							
Strategy	construction postal and radio service infrastructure							
Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible Agency
Infrastructure Development	Setting up of community Radio Station	District	0	0	1	0	0	LA/ Partners
	Completion of Rufunsa Post Office	Township	0	0	1	0	0	MOI
Objective	To enhance public order and safety by 2033							
Strategy	Enhance public safety and order infrastructure and services							
Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible Agency
Infrastructure Development	Construction of Fire station	Township	0	0	0	1	0	LA
	Construction of police posts/stations	District	1	0	0	0	0	LA/Partners
	Construction of Police Station, 2 No. Medium Houses, 8 No. Low Cost Houses	Township	0	1	0	0	0	MIHUD
Police and Fire service equipment	Procurement of fire service equipment	Township	0	0	1	0	0	LA/ MLGRD
	Procurement of Police Motor Vehicle	Township	0	1	0	0	0	LA

Objective	To provide District Administration infrastructure to support governance systems by 2033							
Strategy	Completion of on-going government infrastructure							
Programme	Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Responsible Agency
Infrastructure Development	Construction of District Admin Block	Township	0	1	0	0	0	MIHUD
	Construction of Council Admin Block & 2 High Cost Houses & External Works	Township	0	1	0	0	0	MIHUD
	Construction of 20 No. Low Cost Houses & Associated External Works	Township	0	1	0	0	0	MIHUD

12.7.1 Costing for Capital and Recurrent Expenditure under the goal to Good Governance Environment

Objective	To enhance citizen participation in development by 2034								
Strategy	Operationalise Ward Development Committees								
Programme	Activities	Implementing agency	Source of fund	Cost per year					Total
				Year 1	Year 2	Year 3	Year 4	Year 5	
Ward Development Committees	Orientation of WDCs	LA	GRZ	69,000	75,130	79,642	86,260	91,054	401,085.70
	Implementation of WDF projects	LA, WDC	GRZ	128,800	140,242	148,666	161,018	169,967	748,693.31
	Construction of WDC Offices	LA, WDC	GRZ			800,000	879,200	966,241	2,645,440.80
Programme Total				197,800	215,372	228,308	247,278	261,021	3,795,219.81
Objective	Create and maintain a mutual relationship between the Local Authority and its publics by 2034								
Strategy	Undertake dissemination of information to the public								
Programme	Activities	Implementing agency	Source of fund	Cost per year					Total
				Year 1	Year 2	Year 3	Year 4	Year 5	
Publicity	Production of brochures, magazines and pop up stands	LA	GRZ	60,300	71,999	76,324	82,666	87,260	378,548.80
	Sensitisation	LA	GRZ	66,804	72,738	77,107	83,514	88,155	388,317.81
	Procurement of PA System	LA	GRZ		37,565	0	0	0	37,564.83
	Media Tours	LA, Public and Private Broadcasters	GRZ	17,250.00	18,782.42	19,910.60	21,564.91	22,763.50	100,271.43
	Development of Grievance Mechanism Strategy	LA	GRZ	0	6260.805	0	0	0	6,260.81
Programme Total				144,354	207,345	173,342	187,744	198,179	910,963.67

Objective	To improve the registration of land by 2034								
Strategy	Strengthening Land registration systems								
Programme	Activities	Implementing agency	Source of fund	Cost per year					Total
				Year 1	Year 2	Year 3	Year 4	Year 5	
Land Management and Administration	Development of LAP in Sinjela and Shikabeta	LA	GRZ	23,000	187,824	663,687	0	0	874,510.80
	Maintainance of land database in Sinjela and Rufunsa Township	LA	GRZ	23,000	25,043	26,547	28,753	30,351	133,695.23
	Community Sensitisation on planning laws and regulations	LA	GRZ	23,000	25,043	26,547	28,753	30,351	133,695.23
	Procurement of Geographical Information System Kit	LA	GRZ	0	375,648	0	0	0	375,648.30
Programme Total				69,000	613,559	716,782	57,506	60,703	1,517,549.57
Objective	To enhance delivery of municipal services by 2034								
Strategy	Strengthen public serve performnace and management systems								
Programme	Activities	Implementing agency	Source of fund	Cost per year					Total
				Year 1	Year 2	Year 3	Year 4	Year 5	

Municipal Service Delivery	Procurement of Municipal service motor vehicles	LA	GRZ		2,000,000.00				2,000,000.00
	Development and distribution of Municipal Service Charters	LA	GRZ		30,000.00	32,970.00			62,970.00
ICT for public service delivery	Installation of LAN and maintenance	LA	GRZ	80,000.00	18,782.42	19,910.60	21,564.91	22,763.50	163,021.43
	Procurement of ICT equipment and Software	LA	GRZ	459,940.00	313,040.25	265,474.66	215,649.14	151,756.65	1,405,860.70
	Capacity building in ICT	LA	GRZ	30,000.00	18,782.42	19,910.60	21,564.91	22,763.50	113,021.43
	E Payment systems	LA	GRZ	120,000.00	12,521.61	13,273.73	14,376.61	15,175.66	175,347.62
Programme Total				689,940.00	2,393,126.69	351,539.59	273,155.58	212,459.30	3,920,221.17
Objective	To Improve Postal and Radio Services by 2034								
Strategy	construction postal and radio service infrastructure								
Programme	Activities	Implementing agency	Source of fund	Cost per year					Total
				Year 1	Year 2	Year 3	Year 4	Year 5	

Infrastructure Development	Setting up of community Radio Station	Private Sector		0	0	331,843	0	0	331,843.32
	Completion of Rufunsa Post Office	MIHUD	GRZ	0	0	2,654,747	0	0	2,654,746.60
Programme Total				0	0	2986589.923	0	0	2,986,589.92
Objective	To enhance public order and safety by 2034								
Strategy	Enhance public safety and order infrastructure and services								
Programme	Activities	Implementing agency	Source of fund	Cost per year					Total
				Year 1	Year 2	Year 3	Year 4	Year 5	
Infrastructure Development	Construction of Fire station	LA, MLGRD	GRZ	0	0	0	2,659,673	0	2,659,672.76
	Construction of police posts/stations	LA,	GRZ	569,250	0	625,605.75	0	0	1,194,855.75
	Completion of Police Station, 2 No. Medium Houses, 8 No. Low Cost Houses	MIHUD	GRZ	0	15,652	0	0	0	15,652.01
Police and Fire service equipment	Procurement of fire service equipment	LA, MLGRD	GRZ			2,123,797			2,123,797.28

	Procurement of Police Motor Vehicle	LA	GRZ		1,000,000				1,000,000.00
Programme Total				569250	15652.0125	2749403.028	2659672.759	0	6,993,977.80
Objective	To provide District Administration infrastructure to support governance systems by 2034								
Strategy	Completion of on-going government infrastructure								
Programme	Activities	Implementing agency	Source of fund	Cost per year					Total
				Year 1	Year 2	Year 3	Year 4	Year 5	
Infrastructure Development	Completion of District Admin Block	MIHUD	GRZ	0	4,382,564	0	0	0	4,382,563.50
	Completion of Council Admin Block & 2 High Cost Houses & External Works	MIHUD	GRZ	0	5,759,941	0	0	0	5,759,940.60
	Completion of 20 No. Low Cost Houses & Associated External Works	MIHUD	GRZ	0	7,512,966	0	0	0	7,512,966.00
Programme Total				0	17655470.1	0	0	0	17,655,470.10

GOAL TOTAL				1,670,343.50	21,100,524.72	7,205,964.01	3,425,356.60	732,362.40	37,779,992.04
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12.8.1 Costing for Capital and Recurrent Expenditure (Maintenance Plan) under the goal for Good Governance Environment

12.9 Summary of Capital and Recurrent expenditure 2024-2034 for the IDP Goals

The Table below shows a summary of the Capital and recurrent cost estimates for the Goals of the RIDP

S/N	Goals	Year 1	Year 2	Year 3	Year 4	Year 5	Total
1	To transform the Local Economy of Rufunsa and Create Jobs	95,250,016.40	16,443,835.34	32,667,953.09	166,843,067.13	173,462,106.66	484,666,978.62
2	To enhance human and social development	41,525,625.38	42,534,490.99	67,826,517.10	47,268,558.80	78,149,656.01	277,304,848.28
3	To Enhance Environmental Sustainability	911,024.59	3,408,765.70	1,345,377.58	1,355,937.64	4,381,943.15	11,403,048.66
4	To enhance a good Governance Environment	1,670,343.50	21,100,524.72	7,205,964.01	3,425,356.60	732,362.40	34,134,551.23
	Grand Totals	139,357,009.87	83,487,616.75	109,045,811.78	218,892,920.17	256,726,068.22	807,509,426.79

13 CHAPTER THIRTEEN: SPATIAL DEVELOPMENT FRAMEWORK

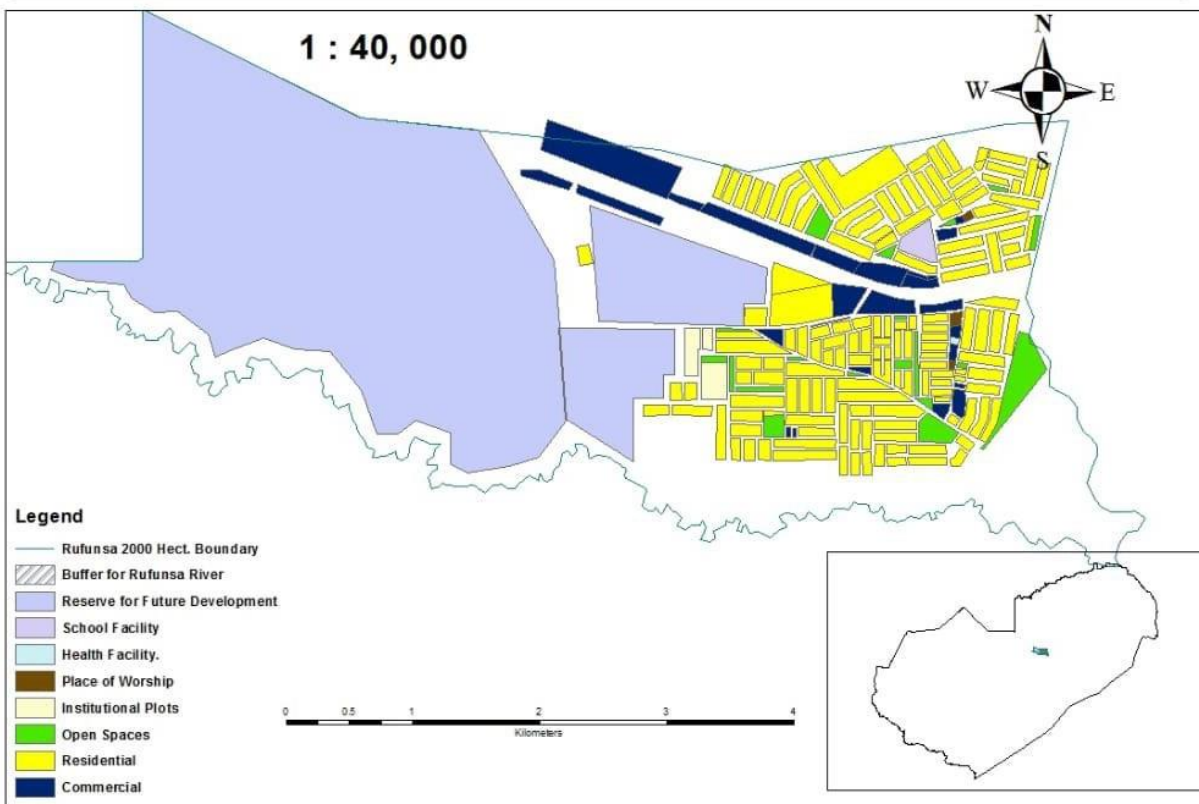
13.1 Design of the Spatial Development Strategy

Land use Pattern

The IDP area land tenure system is twofold customary and state, with customary land making up 90 percent of the total IDP area. The Rufunsa township boundary which is approximately 2016.947 has a Local Area Plan (LAP). The central business district is located along the main T4 and mainly surrounded by residential land use patterns. The LAP also has institutional and open spaces for recreational development.

Figure 26: Rufunsa Township Land use Plan

LAND USE LOCAL AREA PLAN FOR RUFUNSA CENTRAL 2000 HECTARES



Source: Department of Physical Planning and Housing (2020)

13.2 Development of Alternative Spatial Scenarios

The spatial vision of Rufunsa IDP is: Providing secure land for all sectoral developments within the IDP area while the Spatial objective of Rufunsa IDP is: Doubling the supply of land for social and economic services provision readily available to the people in a bid to reducing alarming poverty and unemployment levels by lobbying for land from traditional leaders.

Scenarios help stakeholders better understand the likely combined effects the alternatives have in the spatial development of Rufunsa district. These scenarios help illustrate different future situations and assess independently the consequences of current trends and impacts of future

existing trends. Examining the effects of the scenarios helps set and select realistic development outcomes.

13.2.1 Do nothing spatial development trend

The scenario will see the spatial form of development maintain the existing trends. The township of Rufunsa district will remain the growth point of the district. This will see a complete land use plan for the district generated to cover the 2016.947 hectares of land. Other existing development trends are the conversion of customary land into leasehold tenure. This alternative would be feasible to attain as it helps minimize conflicts in land administration and use in the absence of planning agreements for traditional land. However, it has disadvantages such as:

- i. Irregular and unsound development
- ii. Uncoordinated spatial development for the district
- iii. Improper land use
- iv. Possible emerging of unplanned settlements with inadequate basic services provided
- v. Economy-ecology balance is not taken into consideration

13.2.2 Creation of satellite townships development scenario

The concept of satellite town in modern planning illustrates important urban infrastructure such as roads which link the sub core (satellite) to the main core (Township). Satellite towns are designed in accordance with planning regulations and are meant to decongest the main city or town of a district or province. Considering the challenges in the administration of land in the Rufunsa Township boundary, which are as a result of having existing settlers on the land before the township was created. An alternative development scenario would be the creation of two proposed satellite towns. One satellite town would be in Sinjela area under Mpanshya chieftdom and another in Shikabeta area under Chieftainess Shikabeta. These two satellite towns would serve as growth centers of the district complementing the existing township boundary. This will allow development in the district to grow from three growth point being the township in Rufunsa Mpanshya area, Shikabeta satellite and Sinjela Satellite as illustrated in figure 27.

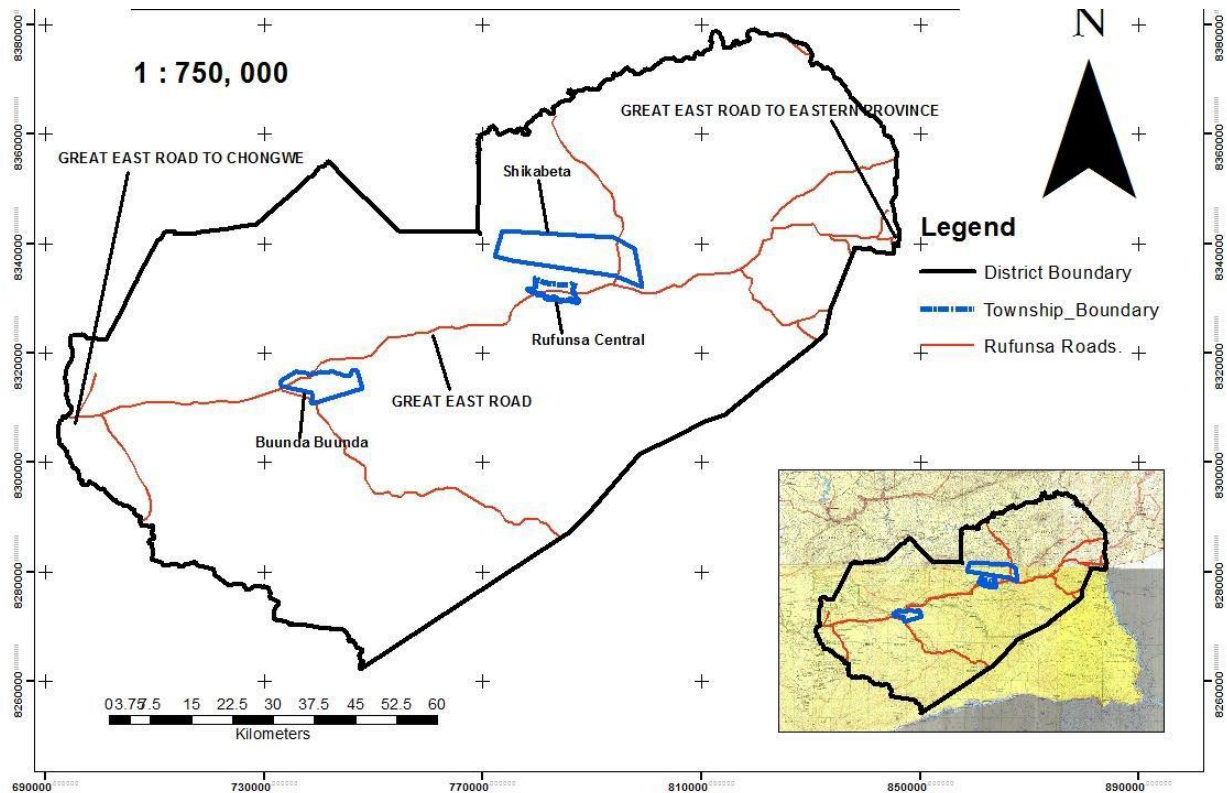
Advantages of satellite town planning

- i. Helps reduce strain on the parent town: in the case of Rufunsa district, the satellite town will help reduce the strain on the demand of land which the current township cannot supply. The satellite towns will provide different land uses and accommodate residential, industrial and business development.
- ii. Become new growth points for local economies: new satellite cities can accommodate more people and thus form new clusters of industries, commerce and logistics, and become new economic growth points

Disadvantages of satellite town Planning

- i. Initial cost of development is high: provision of bulk services can be costly, initial infrastructure and services such as roads, water and electricity can be costly.

Figure 27: Spatial Illustration of Rufunsa Township, Shikabeta and Sinjela Satellite Townships



Source: Rufunsa Town Council (2020)

13.2.3 Preparation of a district land use plan with planning agreements with traditional leaders

The third development alternative proposed a creation of a district land use plan with planning agreements for all customary land within the township. The proposed development aims at achieving coordinated sustainable development for the whole district.

Advantages

- i. Coordinated land use planning for the entire district
- ii. Forward planning: Promotes development control
- iii. Efficient use of natural resources and preservation of environmentally sensitive areas
- iv. Land banking

13.3 Selected Spatial Development Scenario

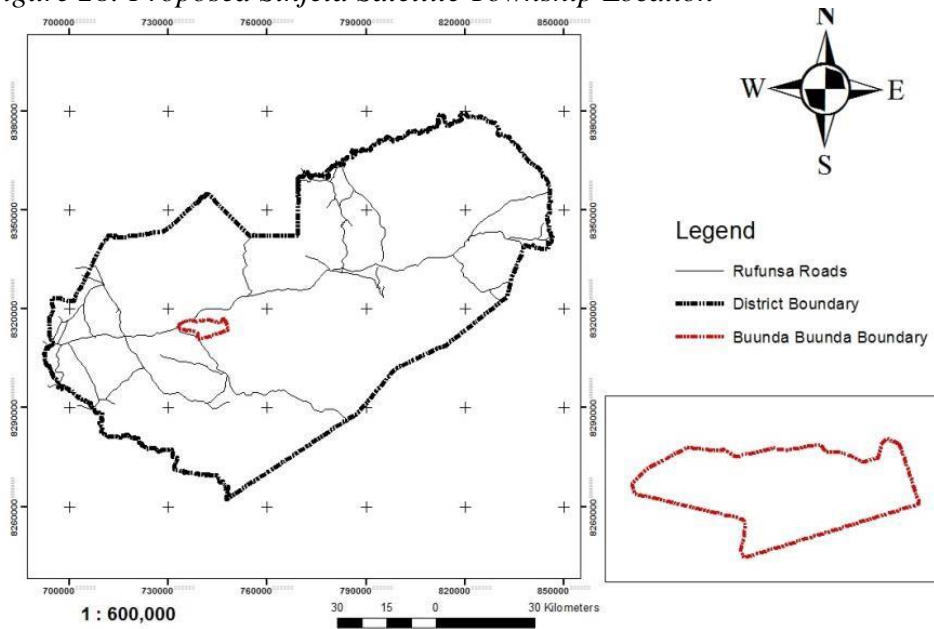
The selected development alternative preferred by the district is alternative two (02) which presents complementary development t growth centers to the existing township boundary. The growth centers are the proposed two satellite towns. The scenario is selected as it helps relieve pressure of land demand that the existing township does not have due to the existing settlements in the area.

i. Sinjela Satellite Town

Sinjela satellite town will be located in Sinjela area which approximately 150 km from the city of Lusaka. Figure 26 shows the location of the proposed satellite town. The satellite town will be meters away from Rufunsa Girls Technical School which attracts investment in commercial and

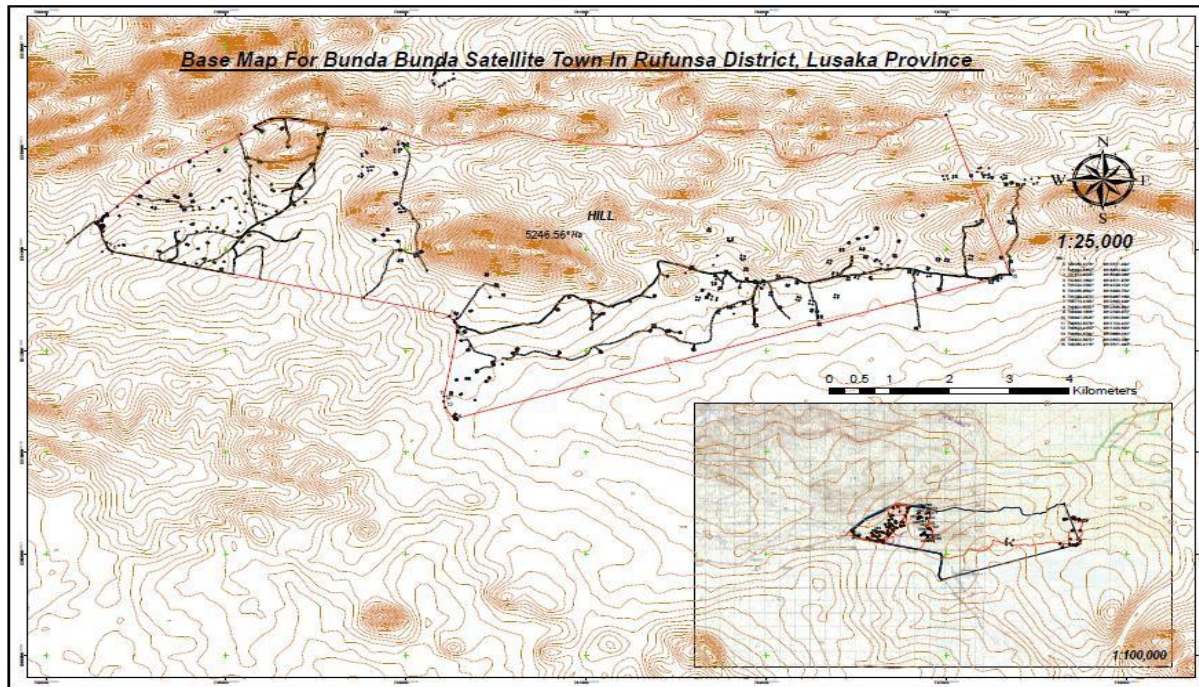
real estate development. The proposed satellite town will approximately be 5000 hectares of land. It will have commercial, residential, industrial and agricultural land uses. The satellite town will also plan and bank land for the establishment of a solar plant.

Figure 28: Proposed Sinjela Satellite Township Location



Source: Rufunsa Town Council (2019)

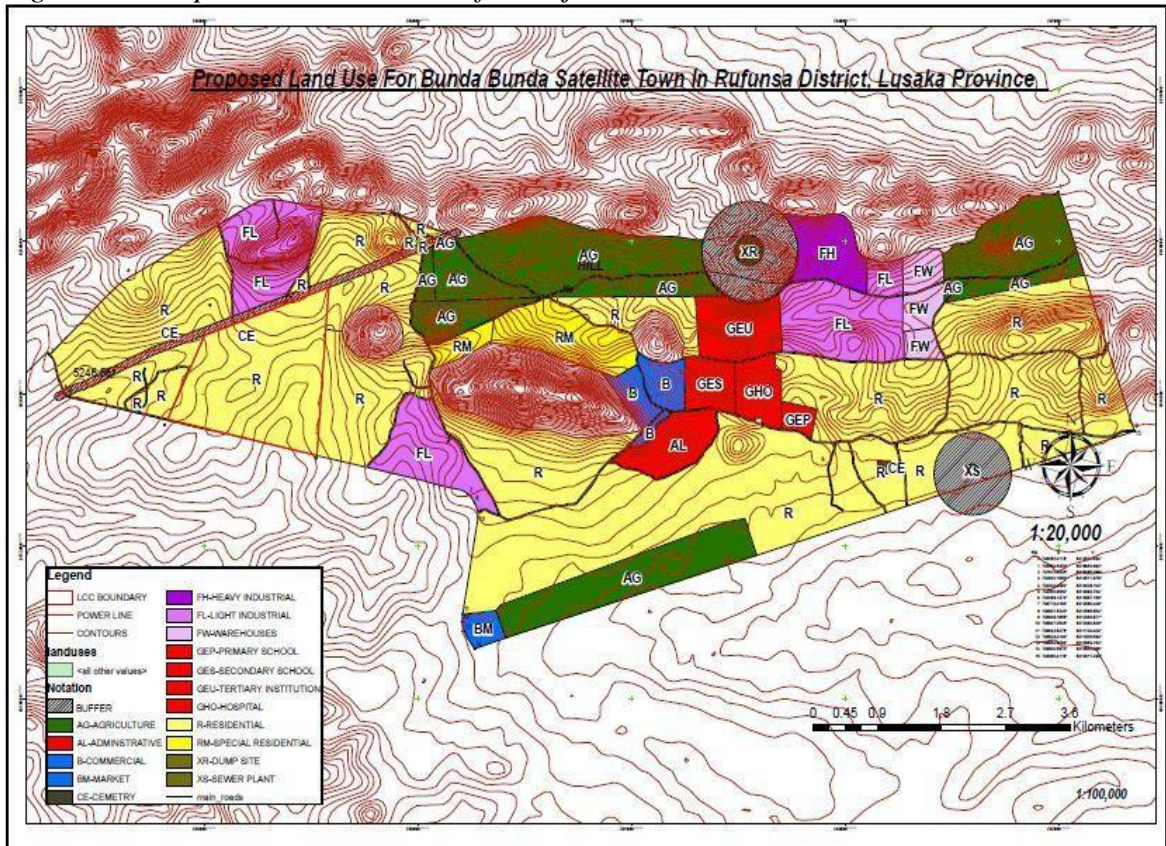
The Base map of the area reflects the location of existing settlements so as to ensure that all existing settlements are incorporated within the township. Figure 33 is a spatial representation of the base Map. Source: Department of



Physical Planning (2019)

The land use plan for sinjela depicts proposed land designation based on the physical characteristics that were obtained during the reconnaissance survey, for example areas where a lot of people have settled have been designated as residential, water logged areas have been designated as agriculture areas as shown below etc.

Figure 29: Proposed Land Use Plan for Sinjela Satellite Town



Source: Department of Physical Planning (2019)

ii. Shikabeta Satellite Town

Shikabeta Satellite Town is located approximately 180 km from Lusaka City and will be approximately 23848 Hectares of land. The land in this area is mountainous which makes it suitable for recreation development, industrial and minor residential development.

The consolidated development scenario will include the existing township in Rufunsa, the two satellite town and the two existing resettlement schemes. Figure 31 is a spatial representation of a consolidated spatial development framework.

Figure 30: Consolidated Spatial Development Scenario two (2)

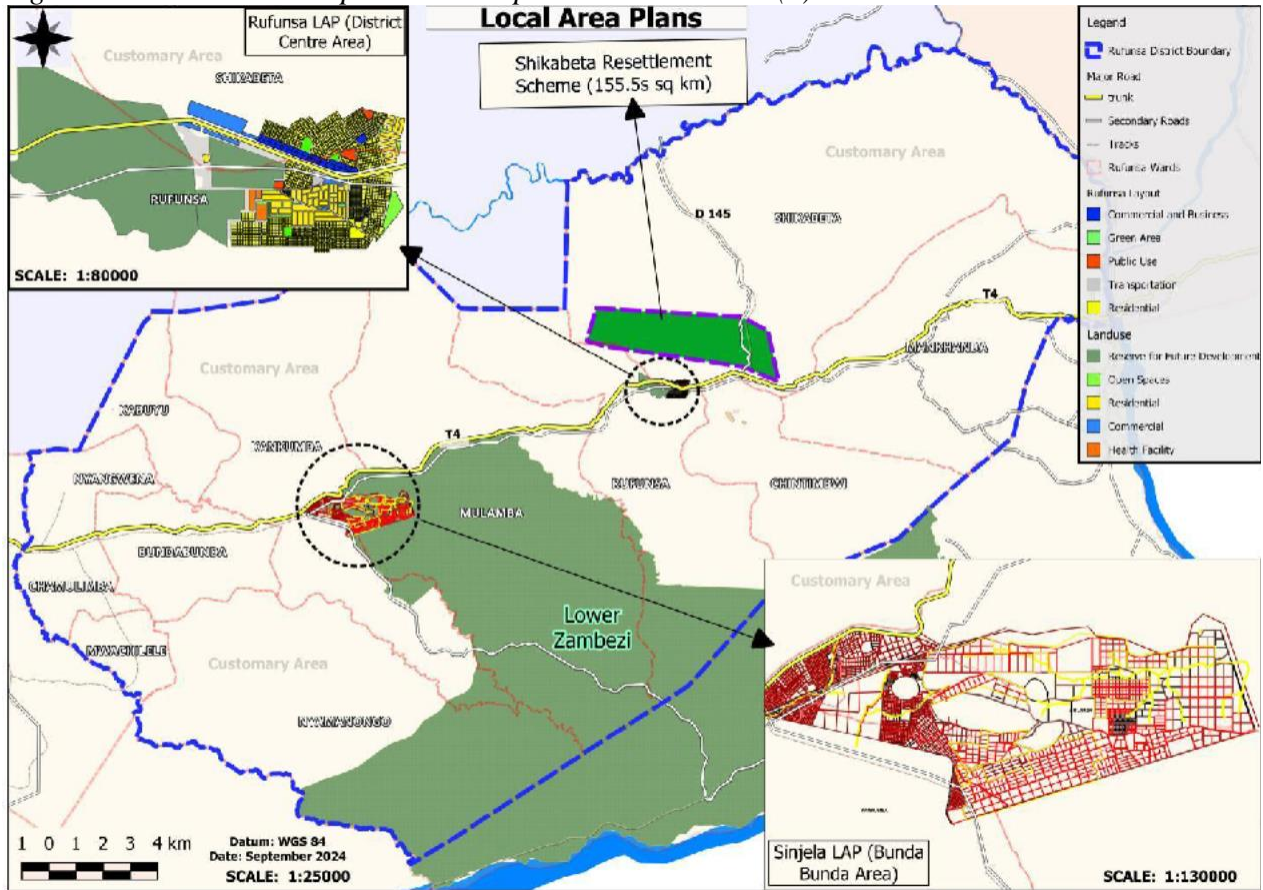
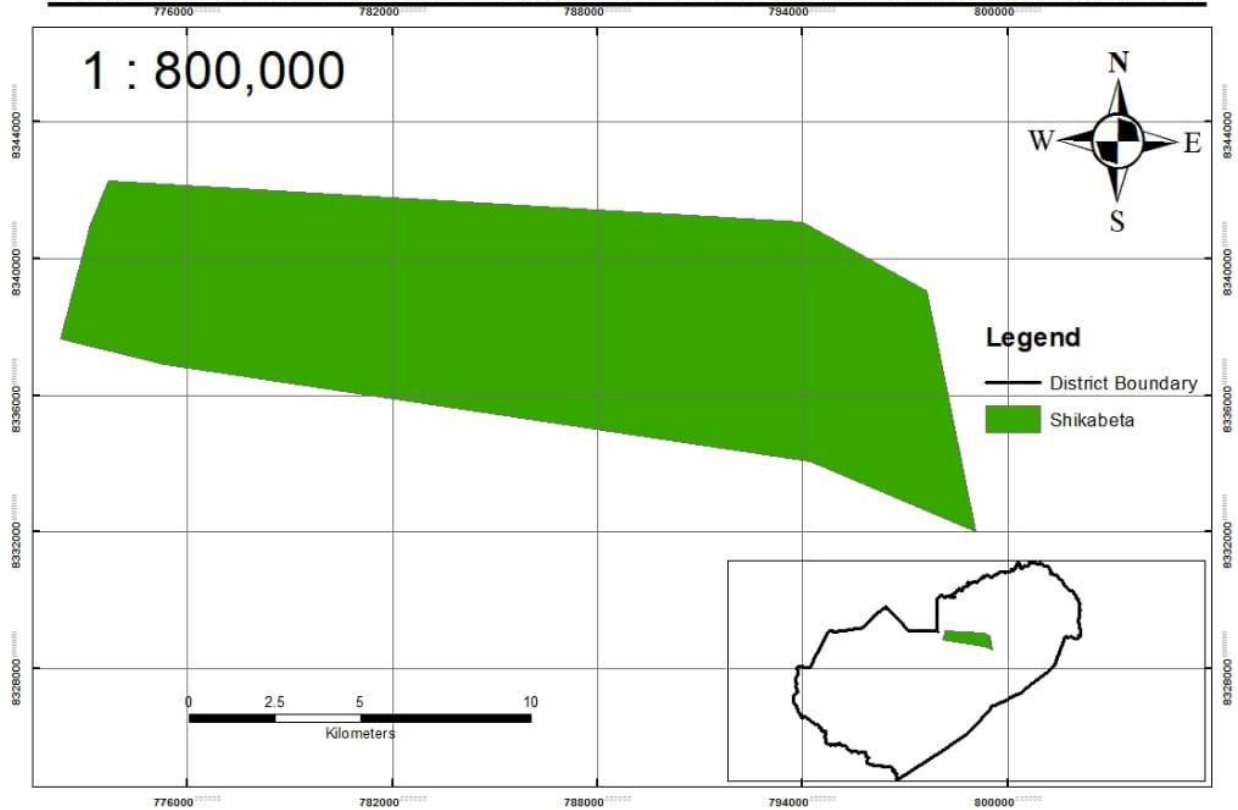


Figure 32: Shikabeta Satellite Town Location

The Shikabeta land has been reserved for future development, as it requires undertaking reconnaissance survey to capture existing features of the land.

SHIKABETA RESERVED LAND FOR FUTURE DEVELOPMENTS.



Source: Rufunsa Town Council (2019)

13.4 Reconciliation of Spatial Development Framework and Agreed Objectives and Strategies

Key Considerations for Spatial Analysis	Key Considerations For A Spatial Development Strategy	Issues To Be Considered In Aligning Spatial Strategy With IDP Objectives, Strategies and Projects
To provide effective sustainable municipal service delivery		
Identify areas which are not receiving municipal services	Mapping out areas and service that are being offered.	Considering the quality of services.
Improved telecommunication and postal services		
Mapping current communication towers and their mobile coverage	Identifying areas without mobile coverage	Areas that are highly populated but without mobile coverage
To improve delivery of quality educational services		
Mapping out current schools in the district	Identify areas in need of schools	Considering factors that can improve the quality of service i.e. population, distance to nearest school, Infrastructure, staffing
To improve the health status of people in Zambia in order to contribute to increased productivity and socio-economic development		

	.	
To improve availability and accessibility to clean and safe water supply and sanitation for all.		
Identify areas that do not have access to clean and safe water.	Monitoring people accessing water points	Maintenance of existing water supply points one installed.
To alleviate poverty and reduce unemployment in the district.		
Mapping poverty stricken areas. Identifying areas that require urgent attention.	Monitoring of poverty trends in the various areas within the district.	Identify alternative livelihoods
Local economic development		
Mapping out areas with potential type of resources available.	Quantity and quality of resources	Assessment of Potential Impacts.
A financially viable and sustainable municipality.		
Identifying Potential Revenue Site Sources.	Mapping Out Potential Revenue Sites.	Assessment of Revenue to be Realised.
A sustainable health and living environment		
Identification and mapping out areas with inadequate health facilities.	Mapp out proposed sites to designate health facilities.	Consider improving the operationalization of Health Facilities.

Section summary

The Spatial development framework gives direction to future planning and development in the district for purpose of sustainable economic development. The spatial development plan contains a spatial plan, infrastructure development plan and services to be provided in the next ten years. The section further provided development options of which the selected alternative illustrated the creation and development of satellite towns which will complement the existing township boundary.

PART IV
IMPLEMENTATION PLAN

14 CHAPTER FOURTEEN: IMPLEMENTATION PLAN

14.1 Introduction to RIDP Implementation Plan

The Implementation Programme comprises of four main sections which are: Assessment of revenue, revenue collection challenges, identification of revenues base for the first five years of implementation and the financial plan.

Section 14.2 which provides the **assessment of revenue** indicates the revenue performance of the Council for the years 2019, 2020 and 2021 being the assessment period. The section further, analyses the revenue collection efficiency for the mentioned period, and outlines challenges faced when collecting the same revenue. The section finally outlines the proposed strategies that the LA will adopt to mitigate the challenges faced in the past when collecting revenue. Section 14.3 brings out the revenue collection challenges the LA encountered during the assessment period and how they would be mitigated in the RIDP.

Section 14.4 seeks to identify the revenue base for the RIDP for the first five years after implementation and section 14.5 has a Local Authority's financial plan providing a budget projection for the first five years after the adoption of the plan and indicating the manner in, and extent to, which the capital and operational budgets of the Local Authority reflect the priorities and objectives of the integrated development plan, including the Local Authority's expectation of specific funding allocations from the Government.

14.2 Assessment of Revenue

Rufunsa Town Council collects its revenues as mandated by the LGA No. 2 of 2019. The revenue sources, as tabulated in table 32 below include; local taxes, fees and charges, licenses, trading permits and grants from central government such as Constituency Development Fund (CDF) and the Local Government Equalization Fund (LGEF). The table further provides an analysis of budgeted income against actual amounts collected.

Table 29: Analysis of revenues collected from the year 2019 through to 2021

REVENUE ITEM	2019			2020			2021		
	BUDGETED	ACTUAL	%	BUDGETED	ACTUAL	%	BUDGETED	ACTUAL	%
LOCAL TAXES	23,010	20,435	89	22,500	22,633	101	26,634	23,766	89
FEES & CHARGES	808,303	287,345	36	853,460	888,031	104	5,673,254	2,023,145	36
LICENCES	115,569	42,094	36	135,242	77,202	57	310,622	59,339	19
LEVIES	378,783	490,090	129	319,221	322,519	101	508,600	268,985	53
PERMITS	43,896	16,548	38	36,754	29,946	81	69,361	91,858	132
NATIONAL SUPPORT	6,797,893	6,733.34	99	8,083,393	7,186,786	89	7,900,000	6,120,521	78
CDF	1,400,000	0	0	1,600,000.00	1,600,000.00	100	1,600,000.00	1,600,000.00	100
	9,567,454.00	863,245.34		11,050,570.00	10,127,117.00		16,088,471.00	10,187,614.00	

The Local Authority has been facing numerous challenges in optimizing the collection of all revenues due since its creation in 2012. These challenges, though not exhaustive, emanate from the vastness of the district, poor economic activities, a highly dispersed settlement pattern, high poverty levels, rural-urban drift among others.

14.3 Revenue Collection Challenges

4.3.1 Limited administrative capacity to collect from all revenue sources

Rufunsa District covers an area which is approximately 9,600 km² with a population of 81,404. Out of this population only a few residents are engaged in gainful economic activities. The settlement pattern of this population is however highly dispersed.

Due to its vastness, the LA faces challenges in collecting local revenues such as license fees and permits due to inadequate transport and a poor road network. Furthermore, most of these areas are only accessible during the dry season since the roads connecting them are seasonal.

Strategies to mitigate identified challenges

The LA provided for the procurement of 2 additional utility vehicles dedicated for revenue collection. Currently, the LA has provided for procurement of additional vehicles for revenue collection in its annual estimates of revenue and expenditure for the year 2023.

Furthermore, a poor road network characterised by highly seasonal feeder roads makes most of these revenue points inaccessible. The IDP has also provided for the construction and maintenance of bridges and culverts in most affected areas.

4.3.2 Poor economic activity in the District

There are approximately 1,372 employed persons in the district out of a labour force of 17,634. This leaves 16,262 unemployed persons with an unemployment rate of 92.2%. The main contributing factors to the high unemployment rate and casualization of labour include lack of industries and economic opportunities. Owing to the above statistics, the Councils' revenues base for incomes such as personal levy and trading licenses is limited to persons with the ability to venture into business activities and those in gainful employment.

Strategies to mitigate identified challenges

The District has embarked on the Local Economic Development strategy which aims at coming up with strategies aimed at improving capacities for economic development by the local community. Further, the LA is encouraging public private partnership in areas such as agriculture, aqua culture, tourism through the availability of land.

4.3.3 Lack of an updated revenue database

Importance of an updated revenue database for the Council cannot be over emphasized. The revenue database or databank is a collection of information on all the revenues collectable to the Council and that of its clients. In the absence of an updated revenue database, the Council is at risk of not optimizing on the collection of its local revenue as it can be costly and difficult to determine whether what is being collected is what is due to the Council. In addition, it could be difficult to project what is collectable by the Council when planning or budgeting. An updated database of information on revenue enables the LA to identify and address non-compliant taxpayers. It can also help management set up collection targets for

revenue collectors and agents. However, to date, the LA has had challenges updating its revenue database due to the high mobility of traders.

Strategies to mitigate identified challenges

The Council plans to fully incorporate Information, Communication and Technology (ICT) in revenue collection system through investment in computer hardware, revenue database management system and capacity building for revenue collection staff.

To improve on the quality of information on revenue database, the Council has put in place a deliberate policy of continuously updating information of all its revenue sources and clients in the district.

4.3.4 Lack of a computerized revenue management systems

The use of ICT can present many benefits for revenue departments, such as faster processing of data and information, requiring fewer resources and reducing the cost of collection. It also increases transparency and is therefore provides a powerful tool in tackling embezzlement of revenue and reducing the opportunities for pilferage.

Currently, the LA is using manual systems for revenue collections, that is, physically receipting and recording of all financial transactions. Problems such as high collection costs, fraud, under-collections and other revenue leakages can be results of using manual revenue collection systems.

Strategies to mitigate identified challenges

The Council plans to fully incorporate Information, Communication and Technology (ICT) in revenue collection system through investment in computer hardware, revenue database management system and capacity building for revenue collection staff. The Council is further planning to explore other revenue collection methods such the use of mobile money and direct bank deposits. Currently, DDAC (Direct) has been implemented for payment of personal emoluments and suppliers as a way of enhancing efficiency and economy.

4.3.5 Lack of appropriate human resource in revenue collection

The Local Authority currently does not have adequate human resources in terms of revenue collectors. The district is vast and currently only 12 revenue collectors are engaged as per the establishment of the council.

Strategies to mitigate identified challenges

The LA has commenced the process of engaging Ward Development Committee in revenue collection to enhance the collection efficiency. The WDCs will also assist the council in the updating of the revenue databases.

4.3.6 Failure to pay local taxes by the community members

Non-Payment of local taxes, fees and charges to the LA by the residents and business community has become very chronic in the District. This has been mainly attributed to ignorance and the distance covered by locals to make payments for various fees and charges. Others lack the motivation to pay these fees because of a perceived lack of corresponding provision of municipal services.

Strategies to mitigate identified challenges

- a. Sensitization of the community on the need to pay taxes to the LA
- b. Encourage full participation of WDCs in revenue collection and sensitization
- c. Introduction of numerous forms of localized payment platforms such as mobile money and bank agencies

14.4 Identification of the Revenue Base for the First Five Years of the Implementation of the RIDP

Following the identification of possible revenue resources and related challenges the LA faces in revenue mobilization, a projection of possible annual revenue inflows was deduced taking into consideration strategies to be implemented and guiding principles/circulars from relevant parties.

The table below gives a projection of income for the LA for the next five years.

Table 30: Revenue Projections from 2022 to 2026

REVENUE PROJECTION FOR THE NEXT 5 YEARS						
YEARS	2022	2023	2024	2025	2026	TOTAL
Locally Generated Revenue	7,522,661	5,792,574	6,371,831	7,009,015	7,709,916	34,405,997
Constituency Development Fund	25,700,000	28,300,000	28,300,000	28,300,000	28,300,000	138,900,000
Capital (20% of LGEF)	2,055,625.8 2	2,055,625.8 2	2,055,625.8 2	2,055,625.8 2	2,055,625.8 2	10,278,129
TOTAL	35,278,287	36,148,200	36,727,457	37,364,641	38,065,542	183,584,126

The breakdown of the projected sources of revenue is tabulated as follows:

1. Locally Generated Revenue

The increase in revenue sources is as a result of inflation estimated at 10% per annum. Below is the table showing the calculation of revenue sources

	2022	2023	2024	2025	2026	Total
Local Taxes	15,000.00	34,185	37,604	41,364	45,500	173,653
Fees and Charges	1,943,099.00	1,248,304.00	1,373,134	1,510,448	1,661,493	7,736,478
Licences	68,534.00	73,100.00	80,410	88,451	97,296	407,791
Levies	178,293.00	184,525.00	202,978	223,275	245,603	1,034,674
Permits	63,735.00	177,460.00	195,206	214,727	236,199	887,327
Charges	5,254,000.00	4,075,000.00	4,482,500	4,930,750	5,423,825	24,166,075
TOTAL	7,522,661	5,792,574	6,371,831	7,009,015	7,709,916	34,405,997

☉△ Constituency Development Fund

Constituency Development fund in 2022 is K25, 700,000.00 and has been increased to K28, 300,000.00 in 2023. The projects from 2024 to 2026 will be based on the 2023 CDF.

YEARS	2022	2023	2024	2025	2026	TOTAL
CDF	25,700,000	28,300,000	28,300,000	28,300,000	28,300,000	138,900,000
TOTAL	25,700,000	28,300,000	28,300,000	28,300,000	28,300,000	138,900,000

Capital Fund @20% of LGEF

The Capital Fund is projected at K2, 055,625.82 annually. Below is the table showing the calculation of capital fund

YEARS	2022	2023	2024	2025	2026	TOTAL
Capital Component (Annual)	2,055,625.82	2,055,625.82	2,055,625.82	2,055,625.82	2,055,625.82	10,278,129.00
TOTAL	2,055,625.82	2,055,625.82	2,055,625.82	2,055,625.82	2,055,625.82	10,278,129.00

14.5 Financial Plan (2023- 2027)

Financing the five (5) year RIDP is highly dependent on sufficient financial and human resources, which if used appropriately would meet the required IDP targets. This section outlines the revenue projections of the Council for the next five years, as well as how projected resources will be utilised.

The Section further indicates several policy frameworks adopted by the Local Authority to be used during the implementation of the IDP. It should be noted that all programmes being funded by Central Government (GRZ) have not been included in this financial analysis in that the funds are beyond the scope of the LA.

Table 31: Revenue Enhancement Measures

Programme	Implementing Agency	Estimated Income per year					Total
		2023	2024	2025	2026	2027	
Construction of truck park in Bay	LA	-	396,000	435,600	479,160	527,076	1,837,836
Construction of an Engineering Depot	LA	-	132,000	145,200	159,720	175,692	612,612

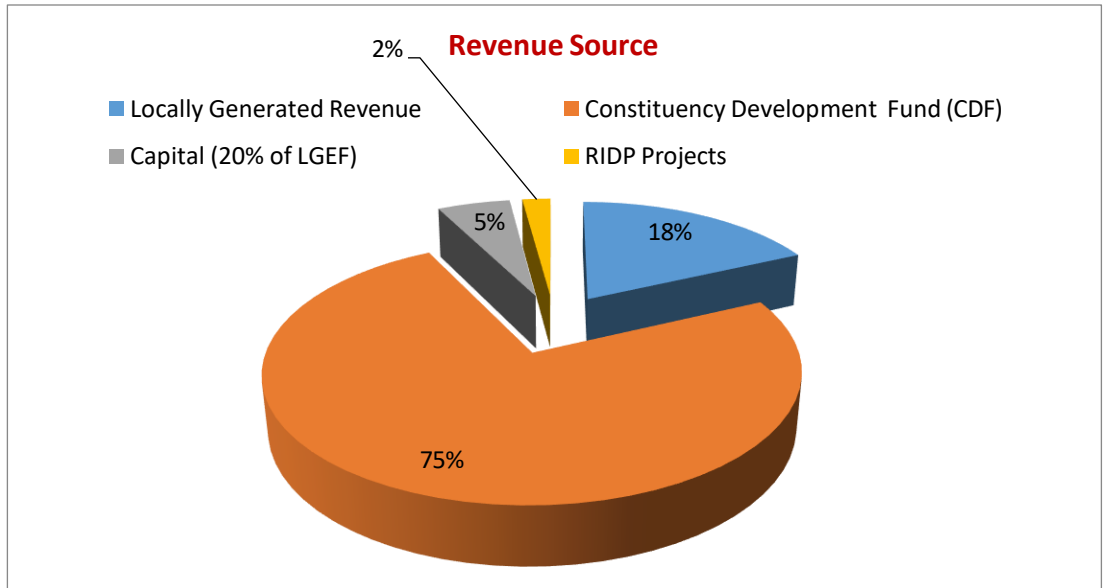
Setting up Block making Plant	LA	-	264,000	290,000	319,000	351,384	1,224,384
Setting up of a metal fabrication workshop	LA	-		145,200	159,720	175,692	480,612
Construction of an events hall	LA	-	-			351,384	351,384
Rehabilitation & Construction of Lodges	LA	-	110,000	121,000	133,000	146,410	369,600
Construction of 9 Housing Units	LA	-	52,800	79,200	105,600	132,000	393,600
Construction of Barrier gates	Increase levies from pickets by 20%	64,444	70,889	77,978	85,775	94,353	393,439
Acquisition of revenue collection vehicle	Increase revenue by 30%	35,082	38,591	42,450	46,495	51,364	213,982
TOTALS		99,526	1,064,280	1,336,628	1,488,470	2,005,355	5,994,259

4.5.1 Revenue projections with IDP programmes

It should be noted that including projects from the RIDP would consequently increase revenues from K183, 584,126.00 to K187, 573,030.00

REVENUE PROJECTION FOR THE NEXT 5 YEARS						
YEARS	2022	2023	2024	2025	2026	TOTAL
Locally Generated Revenue	7,522,661	5,792,574	6,371,831	7,009,015	7,709,916	34,405,997
Constituency Development Fund	25,700,000	28,300,000	28,300,000	28,300,000	28,300,000	138,900,000
Capital (20% of LGEF)	2,055,625.82	2,055,625.82	2,055,625.82	2,055,625.82	2,055,625.82	10,278,129
RIDP Projects (Revenue)	0	99,526.00	1,064,280.00	1,336,628.00	1,488,470.00	3,988,904
TOTAL	35,278,287	36,247,726	37,791,737	38,701,269	39,554,012	187,573,030

Figure 31: Revenue Projection Percentage Distribution (2022-2026)



Source: Rufunsa Town Council (2022)

4.5.2 Budgeting Related Policies

Budgetary Policy

The RIDP Budget is developed at the beginning of the five years, during the preparation of the RIDP. Annual budget estimates are then prepared for the implementation of the RIDP and other strategic initiatives of the Council. Government's policy is that the Council should conduct public consultations on the annual budget estimates before they are approved by Council. These are then submitted to the Minister of Local Government for final approval.

Each year, the Council considers revenue estimates as recommended by management, including property tax to be collected, together with the relevant justifications. Similarly, expenditure estimates are also prepared submitted to the Council for consideration, indicating how the budget supports the implementation of the IDP.

The ratio of Personnel costs, recurrent expenditure, capital expenditure projects are used to determine the correctness of allocation of funds in the budget. The expectation is that service delivery should exceed 40% of locally generated revenue at any point in time.

Inflation

Inflation at the rate of 10% has been taken into full consideration when determining both future inflows and outflows in the preparation of this IDP.

4.5.3 Conclusion

The Local Authorities financial plan indicates that the funding required by the IDP is higher than the available financial resources that the LA is currently able to raise. As such, doubling the efforts in raising grant funding, as well as emphasizing Public Private Partnerships will be vital in increasing the LA ability to implement the majority of the Councils IDP deliverables.

Over and above the efforts that the LA can put in its resource mobilization drive, it is becoming very evident that a national intervention is becoming necessary for all LA's to contribute towards the attainment of national and international development goal

15 CHAPTER FIFTEEN: MONITORING AND EVALUATION OF THE PLAN

15.1 Monitoring Plan for Goal 1: To transform the Local Economy of Rufunsa and Create Jobs

Objective	Farmer Support Programme by 2034									
Strategy	promote diversification within the agriculture sector									
Programme	Infrastructure Development									
Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Output Indicator	Source of Information	Frequency	Responsible Agency/Officer
Setting up of livestock and fisheries service centers	Nyamphande, Munyeta, Chakwenga, Chinzete, Mwambashi	1	1	1	1	1	Number of service centers constructed	Project Reports	Quarterly	DFLCO
Setting up of breeding centers	Chinyunyu, Mwachilele, Namanongo		1	1		1	Number of Breeding centers constructed	Project Reports	Quarterly	DFLCO
Setting up of fish hatcheries	Lukwipa and Kanyongoloka		1		1		Number of Fish Hatcheries Established	Project Reports	Quarterly	DFLCO
Setup irrigation facilities (dams, weirs, boreholes) in BundaBunda	Mwachilele, Chamulimba, Munyeta Shikabeta	4	1	3	1	1	Number of irrigation facilities constructed	Project Reports	Quarterly	MLG, DWRD and MOA

	Mankhanda Chintimbwi									
Setting up and development of aqua cultural parks	Nyamphand e, kanyongolo ka, Munyeta and Lukwipa		1	1	1	1	Number of Aqua cultural parks constructed	Project Reports	Quarterly	MFL
Construction of Dip Tanks	Rufunsa, Mpanshya, Sinjela, Kabuyu, Munyeta, Namanongo , Kanyongolo ka		2	2	2	2	Number of Dip tanks Constructed	Project Reports	Quarterly	MFL
Rehabilitation of Dip Tanks	Sinjela, Chinyunyu, Nyangwena	1	1	1			Number of Dip tanks Rehabilitated	Project Reports	Quarterly	MFL
Construction of office block	Rufunsa		1				Presence of office block	Project Reports	Monthly	MFL/MOA
Construction of Staff Houses	Mpanshya, Rufunsa, Ndubulula, Namanongo		1	1	1	1	Number of staff houses constructed	Project Reports	Monthly	MFL/MOA

Rehabilitation of Staff Houses	Nkalamabwe, Chiyota, Chinyuny, Mwachilele, Lukwipa		1	1	1	1	Number of staff houses rehabilitated	Project Reports	Monthly	MFL/MOA
Programme	Livestock Re-Stocking									
Livestock Pass-on Development	Rufunsa District	240	240	240	240	240	Number of Livestock passed on	Departmental report	Quarterly	Scrala and World Vision
Programme	Extension services									
Farmer trainings	5 camps (Mpanshya, Rufunsa, Chinyuny, Nangwena and Sinjela)	1,800	2250	2800	3500	4,300	Number of farmers Trained	Departmental report	Quarterly	DFLCO
Programme	Crop Diversification promotion									
Farmer Registration	Agricultural Camps	1800	1800	1800	1800	1800	Number of farmers registered	Registration forms	Annually	DACO
Promotion of Crop Diversification and yield improvement	Agricultural Camps	26,000	26,000	26,000	26,000	26,000	Number of framers reached	Activity report	Bi-annual	DACO
Promotion of Conservation Agriculture	Agricultural Camps	4080	4080	4080	4080	4080	Number of framers reached	Activity report	Annually	DACO Partners

Promotion of farm Management Skills	Agricultural Camps	2000	2000	2000	2000	2000	Number of framers reached	Activity report	Annually	DACO
Nutritional Education	Agricultural Camps	510	510	510	510	510	Number of framers reached	Activity report	Annually	DACO Partners
Extension Methodology - Trainings	Agricultural Camps	19	20	21	22	23	Number of framers trained	Activity report	Annually	DACO
Extension Methodology - Farmer field schools	Agricultural Camps	1,020	1,020	1,020	1,020	1,020	Number of framers trained	Activity report	Annually	DACO
Programme	Farmer facilitation									
Farmer facilitation to camp and block operation	Agricultural Camps	12142	13142	14142	15142	16142	Number of framers reached	Activity Report	Annually	DACO
Programme	Sensitization on access to agricultural , information and Services NAIS									
Agricultural News and Literature Production/ Radio Farm Forum		5	4	5	4	4	Number of programmes aired	Activity Report	Quarterly	DACO Partners

Provincial and District shows		2	2	2	2	2	Number of shows undertaken	Activity Report	Quarterly	MOA/Partners
Agriculture Information collection and Dissemination of news	Agricultural Camps	5	4	5	4	4	Number of news articles published	Activity Report	Quarterly	DACO
Programme	Promotion of Agricultural Mechanization and ADP technologies.									
Promotion of Agricultural Mechanization and ADP technologies.	Agricultural Camps		1000	1050	1100	1150	Number of farmers reached	Activity Report	Quarterly	DACO
Programme	Farmer Trainings									
Farmer training in irrigation Practices.	Shikabeta Camp and Mphashya Camp	500	500	750	750	750	Number of farmers trained	Activity Report	Quarterly	DACO Partners
Entrepreneurship Training.	12 agric Camps	1000	1200	1000	1000	-	Number of farmers trained	Activity Report	Quarterly	DACO
Training of fish farmers in ponds construction ,management and value addition on fish	District	800	1000	1200	1500	1500	Number of farmers trained	Activity Report	Quarterly	Fisheries Department

Training of farmers in protection of water catchment areas	District	500	750	1000	1750	1750	Number of farmers trained	Activity Report	Quarterly	Fisheries Department
Farmer trainings in livestock production	District	750	750	1500	3000	4500	Number of farmers trained	Activity Report	Quarterly	Livestock Department
Disease management trainings	District	500	750	1250	1750	1750	Number of farmers trained	Activity Report	Quarterly	Veterinary Department
training of farmers in farmer managed natural regeneration [FMNR]	District	800	800	1000	1500	3000	Number of farmers trained	Activity Report	Quarterly	MFL/MW DSE
Training farmers in Marketing of livestock	District	1000	1500	2500	3500	3500	Number of farmers trained	Activity Report	Quarterly	Livestock Department
Programme	Agriculture Land Empowerment									
Creation of Rufunsa Farming Block	District	10,000	10,000	10,000	10,000	10,000	Presence of farm blocks	Project Reports	Quarterly	DACO/ML G/MOLNR

Programme	Organic Farming Promotion and Natural Soil Enhancement									
Trainings, Demonstration and Food Fares	Mwachilelele, Nyangwena and Sinjela	1	1	1	1	1	Number of fares undertaken	Activity Report	Quarterly	Kasis Agriculture Training Centre (KATC)
Programme	Agriculture Insurance Access Promotion									
Trainings and Sensitizations	Rufunsa	12,142	12,142	12,142	12,142	12,142	Number of farmers attended trainings	Activity Report	Quarterly	DACO
Objective	Cooperative development and Promotion by 2034									
Strategy	promote diversification and formation of cooperatives									
Programme	Cooperative Enterprise Development									
Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Output Indicator	Source of Information	Frequency	Responsible Agency/ Officer
Conduct Market linkages	Rufunsa	205	205	205	205	205	Proportion of framers linked to markets	Departmental Reports	Quarterly	Ministry of Small, Medium Enterprise Development (MSMED)
Cooperative arbitration	Rufunsa	205	205	205	205	205	Number of cooperative	Departmental Reports	Quarterly	Ministry of Small, Medium Enterprise

							disputes resolved			Development (MSMED)
Cooperative Inspection	Rufunsa	205	205	205	205	205	Number of inspections undertaken	Departmental /activity Reports	Quarterly	Ministry of Small, Medium Enterprise Development (MSMED)
Trainings and Sensitizations	Rufunsa	205	205	205	205	205	Number of trainings and sensitizations undertaken	Departmental /activity Reports	Quarterly	Ministry of Small, Medium Enterprise Development (MSMED)
Objective	To promote and strength efficient and effective management of agricultural production and productivity in order to ensure sustainable household and national food and nutrition security and increased incomes by 2034									
Strategy	Develop appropriate irrigation, land and water management systems									
Programme	Agricultural Crop Production, Advisory Services and Technical Services									
Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Output Indicator	Source of Information	Frequency	Responsible Agency/ Officer
Irrigation	Rufunsa	6	6	6	6	6	Number of irrigation facilities constructed	Departmental Reports	Quarterly	DACO

Advisory services	Rufunsa	68	68	68	68	68	Number of Advisory services Provided	Departmental Reports	Quarterly	DACO
Crop Production	Rufunsa	17	17	17	17	17	Proportion of crop varieties produced	Departmental Reports	Quarterly	DACO
Objective	The Local Authority to establish a well-defined public transportation system									
Strategy	Construct public transportation facilities									
Programme	Infrastructure Development									
Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Output Indicator	Source of Information	Frequency	Responsible Agency
Construction of Bus Stations	Townships			1			Presence of bus station	Project Reports	Monthly	LA
Construction of Bus stops	District		1	1	1	1	Number of bus stops constructed	Project Reports	Quarterly	LA
Securing Land for an Airstrip	Rufunsa Central		1				Presence of certificate of title	Activity report	Annually	LA
Programme	Road Infrastructure Maintenance, Rehabilitation and Upgrading									
Periodic maintenance on District feeder roads	Great East Road						KM of feeder roads maintained	Activity report	Quarterly	LA

Open up new roads	Townships						KM of roads constructed	Activity report	Quarterly	LA
Bridge Construction	Rufunsa District						Number of bridges constructed	Project Reports	Quarterly	LA
Bridge Rehabilitation	Rufunsa District						Number of bridges rehabilitated	Project Reports	Quarterly	LA
Installation of road signs	Townships						Presence of road signage	Project Reports	Quarterly	LA
Construction of rumble strips	Nyangwena		1				Presence of rumble strips	Project Reports	Quarterly	LA
Objective	To have a diversified tourism sector by 2034									
Strategy	promote diversification of tourism									
Programme	Sports, Arts and Culture Promotion									
Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Output Indicator	Source of Information	Frequency	Responsible Agency
Construction of District Cultural Centre	District		1				Presence of infrastructure Constructed	Project Reports	Quarterly	Culture Department
Promotion of cultural diversity programmes	District	2	2	2	2	2	Number of programmes undertaken	Activity report	Quarterly	Culture Department

Conduct festivals and exhibition of artifacts	District	7	7	7	7	7	Number of exhibitions undertaken	Activity report	Quarterly	Culture Department
Promote traditional ceremonies	District	3	3	3	3	3	Number of promotions undertaken	Activity report	Quarterly	Culture Department
Advertise the local cultural history in varied media platforms	National	3	3	3	3	3	Number of media adverts placed	Activity report	Quarterly	Culture Department
Objective	To promote peri-urban and rural economies by 2034									
Strategy	Promote local participation in the economy									
Programme	Infrastructure Development									
Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Output Indicator	Source of Information	Frequency	Responsible Agency
Construction of market shelters	District		1	1	1	1	Presence of infrastructure Constructed	Project Reports	Quarterly	LA
Construction of shopping malls	District			1		1	Presence of infrastructure Constructed	Project Reports	Quarterly	PPP
Construction of Recreation centres	District		1	1	1		Presence of infrastructure Constructed	Project Reports	Quarterly	PPP

Construction of filling stations	District		1	1	1	1	Presence of infrastructure Constructed	Project Reports	Quarterly	PPP
Construction of Banking facilities	District		1	1	1		Presence of infrastructure Constructed	Project Reports	Quarterly	PPP
Rehabilitation of existing market shelters	District	1	1	1	1	1	Presence of infrastructure Rehabilitated	Project Reports	Quarterly	LA
Objective	Revenue Enhancement by 2034									
Strategy	Identification and diversification of revenue sources									
Programme	Revenue enhancement and diversification									
Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Output Indicator	Source of Information	Frequency	Responsible Agency
Preparation and enforcement of the valuation roll	District	0	0	1	1	0	Number of properties in the valuation roll	Valuation roll	Quarterly	LA
Construction of truck park in Bay	Rufunsa Township			1	1		Presence of trucking bay	Project Reports	Quarterly	LA
Construction of an Engineering Depot	Rufunsa Township			1			Presence of engineering depot	Project Reports	Quarterly	LA

Setting up of Block making plant	Rufunsa Township				1		Presence of Block making plant	Project Reports	Quarterly	LA
Setting up of a metal fabrication workshop	Rufunsa Township			1			Presence of metal fabrication workshop	Project Reports	Quarterly	LA
Rehabilitation & Construction of Lodges	Luangwa Shikabeta	1	1	1			Number of Lodges constructed/r ehabilitated	LED Reports	Quarterly	LA
Construction of an events hall	Rufunsa Township				1		Presence of events hall	Project Reports	Quarterly	LA
Construction of 9 Housing Units	Rufunsa Township		2	2	2	2	Number of housing units constructed	Project Reports	Quarterly	LA

15.2 Monitoring Plan for Goal 2: To enhance human and social development

Objective	To Improved access to Education for all learners by 2034									
Strategy	Enhance access to quality, equitable and inclusive educaion									
Programme	Upgrading of Community Schools									
Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Output Indicator	Source of Information	Frequency	Responsible Agency
Construction of Classroom blocks (1 x3)	District	5	5	5	5	5	Number of CRB Constructed	Rufunsa District education strategic plan	Quarterly	LA/ MoGEL Partners
Rehabilitation of School infrastructure	District	1	1	1	1	1	Number of infrastructure rehabilitated	Project Report	Quarterly	LA/ MoGEL Partners
Construction of School VIPs	District	10	10	10	10	10	Proportion of schools with new VIPs	Project Report	Quarterly	LA/ MoGEL Partners
Construction of staff houses	District	3	3	3	3	3	Number of staff houses constructed	Project Report	Quarterly	LA/ MoGEL Partners
Construction of school libraries	District	0	0	0	0	1	Number of school libraries	Project Report	Quarterly	LA/ MoGEL Partners

							constructe d			
Construction of Science Laboratories	District	2	1	1	1	1	Number of school Science labs constructe d	Project Report	Quarterl y	LA/ MoGEL Partners
Construction of Computer Laboratories	District	1	1	1	1	1	Number of school computer labs constructe d	Project Report	Quarterl y	LA/ MoGEL Partners
Write MoGE to upgrade community schools	District	4	4	4	4	4	Number of schools upgraded	Upgrading letters	Annually	LA/ MoGEL Partners
Programme	Examination Centers									
Engage MoGE to designate schools in the District with Examination centers	District	2	2	2	2	2	Number of Exam centers establishe d	Response Letters	Annually	LA/ MoGEL Partners

Objective	To improve health and well being of residents of Rufunsa District by 2034									
Strategy	Public Health Strengthening									
Programme	Child Health									
Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Output Indicator	Source of Information	Frequency	Responsible Agency / Officers
Conduct Cooking demonstration (Health Facilities)	District	34	36	38	40	42	Number of Facilities implementing Cooking demonstrations	Performance Assessment Report/Community Registers	Monthly	LA/DHO/LPH O/MA & Partners
Growth monitoring	District	34	36	38	40	42	% of Health Facilities conducting Growth monitoring Programme-GMP.	Monitoring Reports	Monthly	LA/DHO/LPH O/MA & Partners
Integrated outreaches	District	34	36	38	40	42	Number of Health Facilities implementing integrated outreaches	Activity reports	Monthly	LA/DHO/LPH O/MA & Partners

Community sensitisations	District	34	36	38	40	42	% of people reached with MNCH & Nutrition messages	Sensitization reports	Weekly	LA/DHO/LPH O/MA & Partners
Health Education	District	34	36	38	40	42	% of Population offered health education	Activity reports	Weekly	LA/DHO/LPH O/MA & Partners
Mentorship of Health Care Providers in IYCF	District	34	36	38	40	42	Number of HCWs Mentored in IYCF	District Training Data Base/HRIS	Quarterly	LA/DHO/LPH O/MA & Partners
Expanded Program for Immunisation	District	34	36	38	40	42	Number of Immunisation programs undertaken	Activity reports	Quarterly	LA/DHO/LPH O/MA & Partners
Train 30 Health Care Providers in RED/C strategy	District	34	36	38	40	42	Number of Health Care Providers trained in RED/C strategy	District Training Data Base/HRIS	Annually	LA/DHO/LPH O/MA & Partners

Formation of District Nutrition Coordinating Committees	District	1	1	1	1	1	Number of NDC Committees Formed	Activity Reports	Quarterly	LA/DHO/LPH O/MA & Partners
Training of CBVs in IYCF	District	34	36	38	40	42	Number of trainings undertaken	Activity Reports	Quarterly	LA/DHO/LPH O/MA & Partners
Programme	Promotion of health education across all communities in the district									
Distribution of IEC materials	District	6000	7000	8000	9000	10000	% of teaching aids and IEC materials received, distributed	Health Promotion Register	Monthly	LA/DHO/LPH O/MA & Partners
Community sensitizations	District	1400	1500	1600	1700	1800	% of population sensitized with any health promotion messages	Health Promotion Register	Monthly	LA/DHO/LPH O/MA & Partners
Conduct quarterly Focus Group meetings	District	200	300	400	500	600	Number of quarterly Focus Group meetings held	Meetings minutes	Quarterly	LA/DHO/LPH O/MA & Partners

Quarterly meetings with community gate keepers	District	160	170	180	190	200	Number of Quarterly meetings held with community gate keepers	Meetings minutes	Quarterly	LA/DHO/LPH O/MA & Partners
Fire prevention sensitization	District	62	65	68	71	74	Number of sensitization meetings undertaken	Activity Reports	Quarterly	LA/DHO/LPH O/MA & Partners
Programme	Equip existing structures in communities with health promotion skills									
Mentorship of CBVs	District	450	470	490	510	555	Number of CBVs mentored.	District Training Data Base/HRIS	Quarterly	LA/DHO/LPH O/MA & Partners
Distribution of teaching aids and IEC materials	District	34	36	38	40	42	% of teaching aids and IEC distributed	Health Promotion Register	Monthly	LA/DHO/LPH O/MA & Partners
Revitalisation of existing non-functional Neighborhood Health	District	34	36	38	40	42	% of Health Facilities with functional NHCs.	Performance Assessment Report/Minutes	Bi-annual	LA/DHO/LPH O/MA & Partners

Committees-NHCs										
Support quarterly NHCs meetings	District	590	625	650	700	750	% of facilities holding NHCs meetings	Number of meeting held	Monthly	LA/DHO/LPH O/MA & Partners
Procure bicycles for NHCs	District	50	100	110	30	30	% of NHCs with community transport	Inventory Register	Monthly	LA/DHO/LPH O/MA & Partners
Monitoring of NHCs functions	District	580	620	660	700	740	% of NHCs monitored	Activity Reports	Quarterly	LA/DHO/LPH O/MA & Partners
Strategy	Increase access to quality health care									
Programme	Infrastructure Development									
Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Output Indicator	Source of Information	Frequency	Responsible Agency
Construction of Health Posts	District	2	2	2	2	2	Number of Health Posts constructed	Project reports	Bi-annual	LA/DHO/LPH O/MA & Partners

Upgrading of Health Facilities	District	5	2	2	2	2	Number of maternity wings constructed	Project reports	Bi-annual	LA/DHO/LPH O/MA & Partners
Construction of Maternity Wing	District	2	2	2	2	2	Number of Maternity Wings constructed	Project reports	Annually	LA/DHO/LPH O/MA & Partners
Construction of the District Hospital	District	0	0	1	0	0	Presence of district hospitals	Project reports	Annually	LA/DHO/LPH O/MA & Partners
Construction of Staff Houses	District	2	2	2	2	2	Number of houses constructed	Project reports	Quarterly	LA/DHO/LPH O/MA & Partners
Incinerator Construction	District	2	2	2	2	2	Number of incinerators constructed	Project reports	Quarterly	LA/DHO/LPH O/MA & Partners
Programme	First Aid Promotion									
Training of Health care workers/drivers/CBVs in First Aid Promotion	District	50	20	20	20	20				LA/DHO/LPH O/MA & Partners

Objective	To provide improved access to clean water and sanitation by 2034									
Strategy	Improve access to clean and safe water sources									
Programme	Policy and coordination									
Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Output Indicator	Source of Information	Frequency	Responsible Agency
Sensitization on management of water points	District	12	12	12	12	12	Number of sensitisation meetings undertaken	Activity Reports	Quarterly	DWRD /LA/ PARTNERS
Programme	Water infrastructure development and maintenance									
Construction of Surface water infrastructure (Weirs and Dams etc)		0	0	1	0	0	Presence of water surface infrastructure	Activity Reports	Annually	DWRD /PARTNERS
Drilling of Boreholes	District	15	15	15	15	15	Number of boreholes drilled	Activity reports	Bi-annual	DWRD /LA/ PARTNERS
Develop a water pipe network system	Rufunsa Township	0	1	1	1	1	Number of water systems developed	Activity Reports	Bi-annual	DWRD /LA/ PARTNERS

Programme	Maintenance of water points									
Procurement of tool kits for Indian Mark II	District	12	12	12	12	12	Number of complete tool kits requested to be procured	Internal memorandum	Annually	DWRD /LA/ PARTNERS
Programme	Water resources assessment and quantification									
Conduct field appraisals for rehabilitation of broken down boreholes	District	12	12	12	12	12	Number of field appraisals conducted	Field appraisal report	Quarterly	LA
Programme	Water quality testing									
Procurement of mobile water testing kits	District	12	12	12	12	12	Number of water quality monitoring activities undertaken	Monitoring report	Annually	DWRD /LA/ PARTNERS
Conduct water quality monitoring for existing water points in the District	District	12	12	12	12	12	Number of programs undertaken	Monitoring report	Quarterly	DWRD /LA

Programme	Training & Capacity Building									
Train and re-orient V-Washe committee members	District	12	12	12	12	12	number of V -Washe trainings undertaken	V - Washe training report	Quarterly	DWRD /LA/ PARTNERS
Strategy	Increase access to improved sanitation services									
Programme	Sanitation and Personal Hygiene Promotion									
Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Output Indicator	Source of Information	Frequency	Responsible Agency
CLTS Community meetings		4	4	4	4	4	Number of training undertaken	Training reports	Quarterly	LA / DHO/ Partners
conduct quarterly backstopping visits to sensitized triggered villages		4	4	4	4	4	Number of sensitization meeting held	Sensitization report	Annually	LA / DHO/ Partners
Objective	To reduce poverty and inequality levels by 2034									
Strategy	Enhance social Protection of poor and vulnerable people									
Programme	Social Cash Transfer									
Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Output Indicator	Source of Information	Frequency	Responsible Agency

Awareness raising (Wards)	District	12	12	12	12	12	Number of awareness campaigns undertaken	Activity Reports	Quarterly	Social Welfare
Disability Certification	District	500	600	700	800	900	Number of disabled persons certified	Activity Reports	Quarterly	Social Welfare
listing of potential beneficiaries	District	1500	2000	2500	3000	3500	Number of beneficiated listed	Activity Reports	Quarterly	Social Welfare
first community validation	District	1500	2000	2500	3000	3500	Number of beneficiaries validated	Activity Reports	Quarterly	Social Welfare
enumeration	District	1500	2000	2500	3000	3500	Number of beneficiaries receiving enumeration	Activity Reports	Quarterly	Social Welfare
Second community validation	District	1500	2000	2500	3000	3500	Number of beneficiaries validated	Activity Reports	Quarterly	Social Welfare

payments of cash transfers to beneficiaries	District	5391	7391	9891	12891	16391	Number of beneficiaries paid	Activity Reports	Quarterly	Social Welfare
Other Administrative Costs	District						Amount of administrative costs incurred	Activity Reports	Quarterly	Social Welfare
Collection Of GRM Complaint Forms (CWAC areas)	District	69	69	72	80	80	Number of complaints attended to	Activity Reports	Quarterly	Social Welfare
Programme	Public Welfare Assistance Scheme									
identification and selection of vulnerable individuals using PWAS identification process (Wards)	District	12	12	12	12	12	Number of vulnerable persons identified	Activity Reports	Quarterly	Social Welfare
Health care support	District	50	100	200	250	300	Number of persons supported	Activity Reports	Quarterly	Social Welfare
Repatriation of stranded persons	District	10	15	20	25	30	Number of persons repatriated	Activity Reports	Quarterly	Social Welfare

Primary and secondary education support	District	100	200	300	400	500	Number of students supported	Activity Reports	Quarterly	Social Welfare
community vulnerable support	District	200	300	400	500	600	Number of vulnerable persons supported	Activity Reports	Quarterly	Social Welfare
Programme	Women and youth empowerment									
Training of Grievance redress mechanism Focal Persons	District	13	13	0	0	0	Number of trainings undertaken	Activity Reports	Quarterly	Community Development
Grievance redress mechanism sensitization	District	13	13	13	13	13	Number of sensitizations undertaken	Activity Reports	Quarterly	Community Development
Collection Of GRM Complaint Forms under Support Women in Livelihood	District	80	80	80	80	80	Number of complaints resolved	Activity Reports	Quarterly	Community Development
Savings group formation and Sensitizations	District	12	12	12	12	12	Number of saving groups formed	Activity Reports	Quarterly	Community Development

Trainers of Trainers training workshop in Revised life, sexual Reproductive Health and Business Skills	District	9	0	0	0	0	Number of trainings undertaken	Activity Reports	Quarterly	Community Development
Community based volunteers training in revised life, sexual Reproductive Health and Business Skills.	District	13	13	13	13	13	Number of trainings undertaken	Activity Reports	Quarterly	Community Development
Beneficiary training in revised life, sexual Reproductive Health and Business Skills.	District	281	0	0	0	0	Number of trainings undertaken	Activity Reports	Quarterly	Community Development
Conduct training feedback monitoring	District	13	13	13	13	13	Number of trainings undertaken	Activity Reports	Quarterly	Community Development

Conduct mentorship to SWL beneficiaries	District	12	12	12	12	12	Number of beneficiaries mentored	Activity Reports	Quarterly	Community Development
Payment of Grants for SWL beneficiaries	District	281	281	0	0	0	proportion of beneficiaries receiving grants	Activity Reports	Quarterly	Community Development
Training of women in entrepreneurship skills and provision of grants for women Clubs	District	20	25	30	35	40	Number of trainings undertaken	Activity Reports	Quarterly	Community Development
Programme	Community Self-help programs									
Community sensitization on community self-projects	District	4	4	4	4	4	Number of sensitizations undertaken	Activity Reports	Quarterly	Community Development
Programme	Non formal education									
Refresher course for adult literacy instructors	District	20	20	20	25	25	Number of instructors trained	Activity Reports	Quarterly	Community Development

Revamping and formation of literacy classes	District	20	20	20	25	25	Number of literacy classes revamped	Activity Reports	Quarterly	Community Development
Procure Teaching material	District	4	4	4	4	4	Number of training material procured	Activity Reports	Quarterly	Community Development
Programme	Food Security Pack									
Provision of food security Pack	District	1300	1500	1700	1900	2000	Percentage of beneficiaries receiving FSP	Activity Reports	Quarterly	Community Development
Sensitization and orientations of stakeholders and communities on FSP guidelines	District	11	11	11	11	11	Number of sensitizations undertaken	Activity Reports	Quarterly	Community Development
community selection and allocation of caseloads	District	11	11	11	11	11	Number of caseloads allocated	Activity Reports	Quarterly	Community Development
targeting beneficiary households for support, Listing,	District	1300	1500	1700	1900	2000	number of beneficiaries	Activity Reports	Quarterly	Community Development

Community validation, Self-registration and Lottery										
Training of Vulnerable but Viable farmers into farming methods	District	1300	1500	1700	1900	2000	Number of trainings undertaken	Activity Reports	Quarterly	Community Development
Distribution of Inputs	District	1300	1500	1700	1900	2000	Proportion of beneficiaries receiving inputs	Activity Reports	Quarterly	Community Development
Monitoring of crop performance	District	20	25	30	35	40	Number of monitoring activities undertaken	Activity Reports	Quarterly	Community Development
Conduct Harvest projection	District	1300	1500	1700	1900	2000	Number of harvests undertaken	Activity Reports	Quarterly	Community Development
Collection of Recoveries	District	1300	1500	1700	1900	2000	Amounts of collections	Activity Reports	Quarterly	Community Development

							recovered S			
Programme	Constituency Development Fund									
Empowerment Grants	District	200	200	200	200	200	Number of beneficiaries	CDF Reports	Quarterly	LA
Empowerment Loans	District	50	50	50	50	50	Number of beneficiaries	CDF Reports	Quarterly	LA
Secondary School Boarding bursaries and Skills Development	District	800	800	800	800	800	Number of students supported	CDF Reports	Quarterly	LA
Community Projects	District	20	20	20	20	20	Number of community projects undertaken	CDF Reports	Quarterly	LA

15.3 Monitoring Plan for Goal 3: To Enhance Environmental Sustainability

Objective	Increased adaptive Capacity to Climate Change by 2034									
Strategy	Strengthen Climate Change Adaptation									
Programme	Community education and awareness									
Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Output Indicator	Source of Information	Frequency	Responsible Agency
Conduct sensitisation and awareness meetings	District	12	12	12	12	12	Number of awareness meetings held	Activity Report	Quarterly	Forestry
Programme	Sustainable Forest Management									
Conduct general forest patrols	District	16	16	16	16	16	Number of patrols undertaken	Activity Report	Quarterly	Forestry
Conduct beekeeping trainings	District	1	1	1	1	1	Number of beekeepers trained	Activity Report	Quarterly	Forestry
Raise and plant nursery seedlings	District	50,000	50,000	50,000	50,000	50,000	Number of seedlings raised	Activity Report	Quarterly	Forestry
Programme	Sustainable Wildlife Management									
Preparation of Game Management Plans	District	1	1	1			Presence of GMPs	Game Management Plan	Annually	GRZ/BCP
Maintenance of Animal Corridors in Chipeketi	District	1	1	1	1	1	Presence of maintained corridors	Activity Report	Quarterly	GRZ/BCP

Bio-diversity monitoring	District	4	4	4	4	4	Number of monitoring activities undertaken	Activity Report	Quarterly	GRZ/BCP
Programme	climate Change Adaptation									
sensitisation and trainings on diverse food systems	District	2	2	2	2	2	Number of trainings undertaken	Activity Report	Quarterly	LA/HIVOs
Trainings on Food Preservation	District	4	4	4	4	4	Number of trainings undertaken	Activity Report	Quarterly	LA/HIVOs
Strategy	Enhance natural resource management									
Programme	Parks and Gardens									
Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Output Indicator	Source of Information	Frequency	Responsible Agency
Obtaining certificate of title for open spaces within the township	District	1	2				Number of title deeds obtained	Activity report	Annually	LA
Tree Planting	District	400	400	400	400	400	Number of trees planted	Activity Report	Quarterly	LA/Forestry
Maintenance of open spaces	District	1	3	3	3	3	presence of maintained openspaces	Activity report	Annually	LA

Programme	Environmental Regulations									
Conduct enforcement of environmental regulations	District	10	10	10	10	10	Number of enforcement t nts undertaken	Activity Report	Quar terly	LA
Environmental and Social Impact Assessments	District	12	12	12	12	12	Number of assessment s undertaken	Activity Report	Quar terly	LA
Programme	Environmental Protection									
Mapping of Heritage sites	District	1	2	0	0	1	Presence of heritage	Activity report	Ann ually	LA
Environmental education and awareness raising	District	12	12	12	12	12	Number of awareness held	Activity Report	Quar terly	LA
Objective	To enhance Solid Waste Management System in the District by2034									
Strategy	Provision of infrastructure and equipment									
Programme	Preparation of a district solid waste management plan									
Activities	Locatio n (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Output Indicator	Source of Informat ion	Freq uenc y	Responsib le agency/
Preparation of Solid waste management plan	Rufunsa District	1	-	-	-	-	Presence of SWMP	Activity report	Ann ually	LA
Programme	Infrastructure development									
Construction of refuse bays	Rufunsa District	0	1	1	1	1	Presence of Refuse bays	Project Report	Ann ually	LA
Installation of skip bins	Rufunsa District	0	0	0	0	1	Number of skip bins installed	Activity Report	Quar terly	LA

Programme	Procurement of refuse management equipment										
Procurement of a refuse truck	Rufunsa	0	1	0	0	0	Presence of refuse truck	Activity report	Annually	LA	
Procurement of a refuse skip collector		0	0	0	1	0	Presence of refuse truck	Activity report	Annually	LA	
Procurement of refuse bins	Rufunsa District	0	20	20	20	20	Number of refuse bins procured	Activity Report	Quarterly	LA	

15.4 Monitoring Plan for Goal 4: To enhance a good Governance Environment

Objective	To enhance citizen participation in development by 2034										
Strategy	Operationalise Ward Development Committees										
Programme	Ward Development Committees										
Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Output Indicator	Source of Information	Frequency	Responsible Agency	
Orientation of WDCs	District	12	12	12	12	12	Number of WDCs oriented	Activity Report	Quarterly	LA	
Implementation of WDF projects	District	12	12	12	12	12	Number of WDF projects undertaken	Project Reports	Quarterly	LA	
Objective	Create and maintain a mutual relationship between the Local Authority and its publics by 2034										
Strategy	Undertake dissemination of information to the public										
Programme	Publicity										

Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Output Indicator	Source of Information	Frequency	Responsible Agency
Production of brochures, magazines and pop up stands	Civic Center information desk	1100	1100	1100	1100	1100	Number of IEC materials produced	Activity Report	Quarterly	LA
Sensitisation	Rufunsa	4	4	4	4	4	Number of sensitisation undertakings	Activity Report	Quarterly	LA
Procurement of PA System	Rufunsa		1				Presence of PA system	Activity Report	Annually	
Media Tours	Rufunsa	1	1	1	1	1	Number of media tours undertaken	Activity Report	Quarterly	LA
Development of Grievance Mechanism Strategy	Rufunsa	0	1				Presence of grievance mechanism	Activity Report	Annually	LA

Objective	To improve the registration of land									
Strategy	Strengthening Land registration systems									
Programme	Land Management and Administration									
Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Output Indicator	Source of Information	Frequency	Responsible Agency
Development of LAP in Sinjela and Shikabeta	Rufunsa Shikabeta Townships	1	1	-	-	-	Presence of LAP	Activity Report	Annually	LA
Maintenance of land database in Sinjela and Rufunsa Township	Rufunsa Shikabeta Townships	2	3	3	3	3	Presence of updated land database	Activity Report	Quarterly	LA
Community Sensitisation on planning laws and regulations	Rufunsa Shikabeta Townships	4	4	4	4	4	Number of sensitisation meetings held	Activity Report	Quarterly	LA
Procurement of Geographical Information System Kit	Township		1				Presence of GIS Kit	Activity Report	Annually	LA
Objective	To enhance delivery of municipal services by 2034									

Strategy	Strengthen public service performance and management systems									
Programme	ICT for public service delivery									
Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Output Indicator	Source of Information	Frequency	Responsible Agency
Formulation and Implementation of ICT policy	Township	1			1		Presence of ICT Policy	Activity Report	Annually	LA
Installation of LAN	Township	1	1	1	1	1	Presence of LAN	Activity Report	Annually	LA
Procurement of ICT equipment and Software	Township	35	10	10	10	10	Number of ICT Procured	Activity Report	Annually	LA
Capacity building in ICT	Township		2	1	1	1	Number of staff capacity built in ICT	Activity Report	Annually	LA
E Payment systems	Township		1	1	1	1	Presence of E Payment system	Activity Report	Annually	LA
Objective	To Improve Postal and Radio Services by 2034									
Strategy	construction postal and radio service infrastructure									
Programme	Infrastructure Development									

Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Output Indicator	Source of Information	Frequency	Responsible Agency
Setting up of community Radio Station	District	0	0	1	0	0	Presence of radio station	Project Reports	Annually	LA/ Partners
Completion of Rufunsa Post Office	Township	0	0	1	0	0	Presence of post office	Project Reports	Annually	MOI
Strategy	To enhance public order and safety by 2034									
Strategy	Enhance public safety and order infrastructure and services									
Programme	Infrastructure Development									
Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Output Indicator	Source of Information	Frequency	Responsible Agency
Construction of Fire station	Township	0	0	0	1	0	Presence of Infrastructure	Project Reports	Annually	LA
Construction of police posts/stations	District	1	0	0	0	0	Presence of Infrastructure	Project Reports	Annually	LA/Partners
Construction of Police Station, 2 No. Medium Houses, 8 No. Low Cost Houses	Township	0	1	0	0	0	Presence of Infrastructure	Project Reports	Annually	MIHUD
Programme	Fire service equipment									

Procurement of fire service equipment	Township	0	0	1	0	0	Presence of equipment	Activity Report	Annually	LA/MLGRD
Objective	To provide District Administration infrastructure to support governance systems by 2034									
Strategy	Completion of on-going government infrastructure									
Programme	Infrastructure Development									
Activities	Location (by priority)	Target Year 1	Target Year 2	Target Year 3	Target Year 4	Target Year 5	Output Indicator	Source of Information	Frequency	Responsible Agency
Construction of District Admin Block	Township	0	1	0	0	0	Presence of Infrastructure	Project Reports	Annually	MIHUD
Construction of Council Admin Block & 2 High Cost Houses & External Works	Township	0	1	0	0	0	Presence of Infrastructure	Project Reports	Annually	MIHUD
Construction of 20 No. Low Cost Houses & Associated External Works	Township	0	1	0	0	0	Presence of Infrastructure	Project Reports	Annually	MIHUD

16 CHAPTER SIXTEEN: CONCLUSION

16.1 Conclusion

Rufunsa District is currently predominantly rural with little economic and social development. With a vision in place, it is hoped that the district will grow in a sustainable and coordinated manner providing for economic, industrial, environmental and socio-economic development.

The Integrated Development Plan (IDP) is envisioned to guide planned growth of the district, including the provision of infrastructure and social services encompassing health, education, solid waste management, roads, telecommunications, market centres and energy. IDP takes into account the existing conditions, problems and available resources and overall economic and social development for the area. An IDP sets a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected. The IDP is based on community needs and priorities and gives.

The implementation of the plan is cardinal in ensuring that Rufunsa becomes an industrial hub for tourism, mining and agriculture and this can be achieved through the exploitation and utilisation of natural resources. The full implementation of the laid out projects and programmes will ensure economic growth, wealth creation, social investment, human development and sustainable socio-economic development for Rufunsa District.

17 CHAPTER SEVENTEEN: KEY REFERENCES

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RUFUNSA INTEGRATED DEVELOPMENT PLAN

Approval of the Rufunsa Integrated Development plan

The Rufunsa Integrated Development Plan is submitted to the Minister responsible for Local Government and Rural Development by:

Sign.....
Bishop Venture Kafula (PHD)
Council Secretary

RUFUNSA TOWN COUNCIL

REPUBLIC OF ZAMBIA
RUFUNSA TOWN COUNCIL
06 MAY 2024
COUNCIL CHAIRMAN
P. O. BOX 1, RUFUNSA

REPUBLIC OF ZAMBIA
RUFUNSA TOWN COUNCIL
06 MAY 2024
COUNCIL SECRETARY
P. O. BOX 1, RUFUNSA

Sign.....
Mr. Kennedy Mailoni
Council Chairperson of Rufunsa

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REPUBLIC OF ZAMBIA
DEPARTMENT OF PHYSICAL PLANNING
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The Permanent Secretary, Lusaka Province

Approved by;

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Minister of Local Government and Rural Development

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