



REPUBLIC OF ZAMBIA

MINISTRY OF NATIONAL DEVELOPMENT PLANNING

2020 ANNUAL PROGRESS REPORT

ON THE IMPLEMENTATION OF THE
SEVENTH NATIONAL DEVELOPMENT PLAN (7NDP)





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DETAILED REPORT

2020 Annual Progress Report

ON THE IMPLEMENTATION OF THE
SEVENTH NATIONAL DEVELOPMENT PLAN (7NDP)

Ministry of National Development Planning
Monitoring and Evaluation Department

Lusaka, 2020

Foreword



The 2020 Annual Progress Report (APR) is the fourth annual review of the progress made in implementing the Seventh National Development Plan (7NDP). The report is building onto the preceding Annual Progress Reports for 2017, 2018 and 2019 which highlighted the efforts made collectively as a nation towards our Plan goal of creating a diversified and resilient economy for sustained growth and socio-economic transformation driven by agriculture, mining and tourism. The 2020 APR, therefore, outlines continuous efforts being made by all stakeholders including; Citizens in both rural and urban areas, Private Sector, Civil Society, Academia, Ministries, Provinces and other Spending Agencies of Government and Cooperating Partners in responding to the 7NDP action-oriented theme of “Accelerating Development Efforts towards Vision 2030 without Leaving Anyone Behind”.

The implementation of Plan interventions in 2020 was challenging due to unanticipated events exacerbated by the Covid-19 Pandemic. This global health emergency led to socio-economic effects ranging from dampened socio-economic activities, depreciating exchange rates, rising inflationary pressures, declining revenues and rising expenditures. The other challenges included the adverse weather and climatic conditions which continued to negatively impact agriculture production and productivity. Data and information gaps and low automation of our statistical, monitoring and evaluation systems further constrained efforts to timely assess the 7NDP’s progress and compile the Annual Progress Report.

It is envisaged that these binding constraints to our development trajectory will be overcome in due course and that the planned development aspirations will be attained once the country gets back onto the path to recovery after the Covid-19 Pandemic subsides. In addition, the enactment of the Planning and Budgeting Act of 2020 is a major milestone which is expected to provide impetus to the country’s development agenda and contribute towards yielding positive results in the ensuing years.



Chola J. Chabala

Permanent Secretary - Development Planning and Administration

July, 2021

Acknowledgements



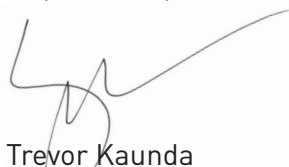
The Ministry of National Development Planning extends special thanks and appreciation to the 7NDP Cluster Advisory Groups (CAGs) and the Technical Working Groups (TWGs) for reviewing performance and documenting the status of implementation of the various policies, programmes, projects and activities that were planned to generate development outputs and outcomes of the Plan. Your concerted collective effort is very commendable and demonstrates the spirit of integrated action to deliver results as espoused in the 7NDP.

We further acknowledge and appreciate the continued support and collaboration of various senior officials and technical experts in the Government line Ministries, Provinces and other Spending Agencies and in various Civil Society, Private Sector and Academic Institutions that provided input into the review and documentation of the 7NDP Annual Progress Report.

The Ministry also extends appreciation to various Cooperating Partners supporting Government in the implementation and reviewing of progress of the Seventh National Development Plan. Sincere gratitude is extended to the United Nations in Zambia who through the UNICEF agency facilitated the publication of the 2020 APR.

We recognise the effort of the team from the Monitoring and Evaluation Department, tasked with spearheading the consolidation of the various reports from the Clusters and provinces into the Annual Progress Report. The special role played by the Ministry of Finance and ZamStats in finalising the APR also deserves special mention and appreciation.

It is our sincere hope that this Report shall be used to inform various stakeholders on the progress on implementation of the 7NDP and will provide feedback on matters requiring our collective attention as a country in order to achieve our shared development aspirations.

A handwritten signature in black ink, appearing to read 'Trevor Kaunda', written over a light grey circular background.

Trevor Kaunda

Permanent Secretary – Development Cooperation, Monitoring and Evaluation

July, 2021





CONTENTS

Contents

	Page
Foreword	iv
Acknowledgements	v
Abbreviations and Acronyms	xii
Chapter One: INTRODUCTION	1
1.1 Background	2
1.3 Methodology for the 2020 Annual Progress Report Compilation	2
1.4 Organisation of the Report	3
1.5 Overview of the 7NDP Performance	3
1.5.1 Macroeconomic Overview	3
1.5.2 Budget Performance	3
1.5.3 Output Target Performance	4
1.6 Management of the 7NDP Implementation	6
Chapter Two: MACROECONOMIC PERFORMANCE	7
2.1 Overview	8
2.1 Economic Growth	9
2.2 Trends in Traditional and Non-Traditional Export Earnings	10
2.3 Fiscal Performance	12
2.4 Fiscal Balance	13
2.4.1 Public Debt	13
2.4.1.1 External Debt	13
2.4.1.2 Domestic Debt	13
2.5.1 Domestic Credit	14
2.5 Monetary and Financial Sector	14
2.6 External Sector	15
2.6.1 Balance of Payments	15
2.6.2 Current Account	15
2.6.3 Capital and Financial Account	16
2.7 Structural, Policy and Legal Reforms	16
2.7.1 Domestic Resource Mobilisation	16
2.7.2 Debt Management	16
2.7.3 Public Finance Management	16
2.7.4 Public Procurement Reforms	16
2.7.5 Budgeting Process	16
2.7.6 Public Investment Management	17
2.7.7 National Financial Switch	17
2.7.8 Economic Recovery Programme - ERP (2020-2023)	17

Chapter Three: 7NDP PERFORMANCE BY PILLAR	19
3.1 Pillar 1: Economic Diversification and Job Creation	20
3.1.0 Overview of Performance	20
3.1.1.2 Output Target Performance	22
3.1.1 Programme Performance	22
3.1.1.1 Budget Performance	22
3.1.2 Lessons Learnt	53
3.1.3 Recommendations and Way Forward	53
3.2 Pillar 2: Poverty and Vulnerability Reduction	54
3.2.0 Overview of Performance	54
3.2.1 Programme Performance	55
3.2.1.1 Budget Performance	55
3.2.1.2 Output Target Performance	56
3.2.2 Lessons Learnt	61
3.2.3 Recommendations and Way Forward	61
3.3 Pillar 3: Reducing Development Inequalities	62
3.3.0 Overview of Performance	62
3.3.1.2 Programme Output Performance	64
3.3.1 Programme Performance	64
3.3.1.1 Budget Performance	64
3.3.2 Lessons Learnt	67
3.3.3 Recommendations and Way forward	67
3.4 Pillar 4: Enhancing Human Development	68
3.4.0 Overview of Performance	68
3.4.1 Programme Performance	71
3.4.1.1 Budget Performance	71
3.4.1.2 Programme Output Performance	71
3.4.2 Lessons Learnt	81
3.4.3 Recommendations and Way Forward	81
3.5 Pillar 5: Creating a Conducive Governance Environment for a Diversified Economy	83
3.5.0 Overview of Performance	83
3.5.1 Programme Performance	84
3.5.1.1 Budget Performance	84
3.5.1.2 Output Target Performance	85
3.5.2 Lessons Learnt	91
3.5.3 Recommendations and Way Forward	91

4.0 REGIONAL DEVELOPMENT	92
4.1 Overview of Performance	92
4.2 Budget Performance	92
4.3 Programme Performance	92
4.3.1 Economic Diversification and Job Creation	92
4.3.1.1 Central Province	92
4.3.1.2 Copperbelt Province	92
4.3.1.3 Eastern Province	93
4.3.1.4 Luapula Province	93
4.3.1.5 Muchinga Province	93
4.3.1.6 Lusaka Province	93
4.3.1.7 Northern Province	94
4.3.1.8 North-Western Province	94
4.3.1.9 Southern Province	94
4.3.1.10 Western Province	95
4.3.2 Poverty and Vulnerability Reduction	95
4.3.2.1 Central Province	95
4.3.2.2 Copperbelt Province	96
4.3.2.3 Eastern Province	96
4.3.2.4 Luapula Province	96
4.3.2.5 Lusaka Province	97
4.3.2.6 Muchinga Province	97
4.3.2.7 Northern Province	97
4.3.2.8 North-Western Province	97
4.3.2.9 Southern Province	98
4.3.2.10 Western Province	98
4.3.3 Reducing Development Inequalities	99
4.3.3.1 Central Province	99
4.3.3.2 Copperbelt Province	99
4.3.3.3 Eastern Province	99
4.3.3.4 Lusaka Province	99
4.3.3.5 Muchinga Province	100
4.3.3.6 Northern Province	100
4.3.3.7 Luapula Province	100
4.3.3.8 North-western Province	100
4.3.3.9 Southern Province	100
4.3.3.10 Western Provinces	101
4.3.4 Enhancing Human Development	101

4.3.4.1 Central Province	101
4.3.4.2 Copperbelt Province	101
4.3.4.3 Eastern Province	101
4.3.4.4 Luapula Province	101
4.3.4.5 Lusaka Province	101
4.3.4.6 Muchinga Province	102
4.3.4.7 Northern Province	102
4.3.4.8 Southern Province	102
4.3.4.9 North-Western Province	102
4.3.4.10 Western Province	102
4.3.5 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy	103
4.3.5.1 Central Province	103
4.3.5.2 Copperbelt Province	103
4.3.5.3 Eastern Province	103
4.3.5.4 Luapula Province	103
4.3.5.5 Lusaka Province	103
4.3.5.6 Muchinga Province	103
4.3.5.7 Northern Province	104
4.3.5.8 North-Western Province	104
4.3.5.9 Southern Province	104
4.3.5.10 Western Province	104
4.4 Lessons Learnt	104
4.5 Recommendations and Way Forward	105
5.0 2021 Outlook of the 7NDP	106
Editorial Team	107

List of Tables

Page

Table 1.1: Overall Budget Performance - 2020	4
Table 1.2: Output Target Performance - 2020	5
Table 2.1: Performance of Key Macroeconomic Indicators – 2020	9
Table 2.2: 2020 Fiscal Balance	13
Table 3.1: Pillar 1 Budget Performance, 2020	22
Table 3.2: Pillar 2 Budget Performance, 2020	56
Table 3.3: Pillar 3 Budget Performance, 2020	64
Table 3.4: Pillar 4 Budget Performance, 2020	71
Table 3.5: Pillar 5 Budget Performance, 2020	85
Table 4.1: 2020 Regional Budget Performance	92

List of Figures

Page

Figure 1.1: Overall Budget Performance (K' billion) - 2020	4
Figure 1.2: Output Targets Performance by Pillar (%) - 2020	5
Figure 2.1: Sectoral Share of GDP at Current Prices (Percent), 2020	10
Figure 2.2: Percent share of Quarterly Traditional and Non Traditional Exports, 2017-2020	11
Figure 2.3: Percent share of Annual Copper Exports by Destination, 2017-2020	11
Figure 2.5: Non-Tax Revenue Outturns (K' million) – 2020	12
Figure 2.4: Tax Revenue Targets and Outturns (K' millions) – 2020	12
Figure 2.6: Inflation, Annual Change (Percentage) - 2017-2020	14
Figure 2.7: Contribution to Year/Year Gross Credit Growth	15
Figure 3.1: Overall Pillar 1 Output Target Performance - 2020	20
Figure 3.2: Pillar 1 Output Target Performance by Key Result Area - 2020	21
Figure 3.3: Overall Pillar 2 Output Target Performance	54
Figure 3.4: Pillar 2 Output Target Performance by Key Result Area - 2020	55
Figure 3.5: Overall Pillar 3 Output Target Performance	62
Figure 3.6: Pillar 3 Output Target Performance by Strategy - 2020	63
Figure 3.7: Overall Pillar 4 Output Target Performance, 2020	68
Figure 3.8: Pillar 4 Output Target Performance by Key Result Area	69
Figure 3.9: Overall Pillar 5 Output Target Performance	83
Figure 3.10: Pillar 5 Output Target Performance by key Result Area	84



ABBREVIATIONS AND ACRONYMS

7NDP

Seventh National Development Plan

AIDS

Acquired Immune Deficiency Syndrome

APR

Annual Progress Report

ATM

Automated Teller Machine

CAG

Cluster Advisory Group

CGS

Credit Guarantee Scheme

CPs

Cooperating Partners

DDCC

District Development Coordinating Committee

DMMU

Disaster Management and Mitigation Unit

ERP

Economic Recovery Programme

EU

European Union

FISP

Farmer Input Support Programme

FRA

Food Reserve Agency

FSP

Food Security Pack

GDP

Gross Domestic Product

GEWEL

Girls Education and Women Empowerment

Livelihood

GRZ

Government of the Republic of Zambia

GWAN

Government Wide Area Network

HIV

Human Immunodeficiency Virus

HPP

Hydro Power Plant

ICT

Information and Communication Technology

IFMIS

Integrated Financial Management Information
System

IWRMS

Integrated Water Resources Management
System

KGS Keeping Girls in School	PPP Public-Private Partnership
KPI Key Performance Indicator	PWAS Public Welfare Assistance Scheme
KRA Key Result Area	RTSA Road Transport and Safety Agency
M&E Monitoring and Evaluation	SADC Southern Africa Development Community
MoF Ministry of Finance	SCT Social Cash Transfer
MIS Management Information System	SDF Skills Development Fund
MMS Management Monitoring System	SDGs Sustainable Development Goals
MNDP Ministry of National Development Planning	SI Statutory Instrument
MPSAs Ministries, Provinces and other Spending Agencies	SOEs State Owned Enterprises
MSME Micro, Small and Medium Enterprise	STEM Science, Technology, Engineering and Mathematics
MTEF Medium Term Expenditure Framework	TEVET Technical Education, Vocational and Entrepreneurship Training
MoU Memorandum of Understanding	TSA Treasury Single Account
NDCC National Development Coordinating Committee	UNICEF United Nations Children's Fund
NDP National Development Plan	TAZARA Tanzania Zambia Railways
NEPAD New Partnership for Africa's Development	TWG Technical Working Group
NFIS National Financial Inclusion Strategy	VAT Value Added Tax
NTE Non Traditional Exports	WEP Women Empowerment Programme
OBB Output Based Budgeting	WDC Ward Development Committee
OSBP One Stop Border Post	ZAMSTATS Zambia Statistics Agency
PAYE Pay As You Earn	ZICTA Zambia Information and Communication Technology Authority
PDCC Provincial Development Coordinating Committee	ZRA Zambia Revenue Authority
POS Point of Sale	ZTMP Zambia Tourism Master Plan





CHAPTER ONE: INTRODUCTION

Chapter One

Introduction

1.1 Background

The Seventh National Development Plan (7NDP) is being implemented with a goal of achieving a diversified and resilient economy for sustained growth and socio-economic transformation. The 7NDP goal will be realised through attainment of five (5) strategic development outcomes of (i) Economic Diversification and Job Creation; (ii) Poverty and Vulnerability Reduction; (iii) Reduced Developmental Inequalities; (iv) Enhanced Human Development; and (v) Creating a Conducive Governance Environment for a Diversified and Inclusive Economy. The Plan is also a vehicle, designed to deliver results for regional and global development frameworks such as the African Union Transformation Agenda 2063 and the United Nations Agenda 2030 on Sustainable Development Goals.

The year 2020 marked the fourth year of implementation of the 7NDP period of 2017-2021 and this Report provides an assessment of the year's performance based on the programme output targets. The results recorded in the 2020 Annual Progress Report (APR) were arrived at through an integrated multi-sectoral effort where progress on planned programmes and policies was tracked through a coordinated approach involving various stakeholders contributing to a particular national development outcome. This collaboration at national and sub-national levels is a unique feature of the 7NDP which ensures achieving more with limited resources and rallying national effort towards agreed areas of development to achieve the greater public good.

1.2 Purpose of the Annual Progress Report

The 2020 APR contributes to the upholding of the principle of accountability by assessing and

documenting progress on implementation of the 7NDP interventions. It provides an opportunity for sharing challenges to be avoided and lessons learnt. This is in order to ensure that stakeholders are well informed on the progress made towards the achievement of the expected national development outcomes by 2021 and the aspirations outlined in the Vision 2030.

1.3 Methodology for the 2020 Annual Progress Report Compilation

The 2020 APR was compiled through a participatory and consultative approach which is consistent with the policy objective of ensuring guaranteed ownership of the results by stakeholders. This involved Technical Working Groups (TWGs) undertaking performance assessment of the various Key Result Areas (KRAs) and documenting progress. The reports from the TWGs were submitted to the Cluster Advisory Groups (CAGs) for review, consolidation and validation. The progress reports from the CAGs were submitted to the Ministry of National Development Planning for further analysis, verification and consolidation into a detailed and analytical summary of the Annual Progress Report (APR). The consolidated APR underwent validation by the CAGs prior to publication.

The 2020 APR faced data challenges as some of the output targets could not be reported on due to non-availability of data mostly as a result of undeveloped monitoring and evaluation management information systems and processes that should enable systematic collection and analysis of data throughout the year in MPSAs. The full operationalisation of

the Management Monitoring System (MMS) in 2021 was anticipated to help mitigate these challenges. Further, the implementation of the National Statistical Strategy is also expected to strengthen capacities at institutional level for generation of statistics and information through administrative data sources.

1.4 Organisation of the Report

The 2020 APR has five (5) chapters thus;

- (a) Chapter one (Introduction), outlines the purpose, methodology, the organisation of the report, overview of the 7NDP performance and the management of the 7NDP implementation;
- (b) Chapter two (Macroeconomic Performance) outlines the trends in macroeconomic performance;
- (c) Chapter three (Performance by Pillar) highlights the performance of the programmes under each of the five (5) pillars of the 7NDP. It also speaks to the lessons learnt and recommendations;
- (d) Chapter four (Regional Development) outlines the contributions made by various provinces with regard to the implementation of 7NDP outputs; and
- (e) Chapter five gives an outlook of 2021.

1.5 Overview of the 7NDP Performance

1.5.1 Macroeconomic Overview

The macro-economic framework underpinning the 7NDP was aimed at achieving economic transformation for improved livelihoods and

creation of decent, gainful and productive employment, especially for the youth. Some pre-requisites towards this end included a stable and predictable policy environment that would foster macro-economic stability, increase investor confidence and build a resilient and diversified economy.

During the period under review, the macroeconomic environment was faced with many challenges exacerbated by the Covid-19 pandemic ranging from dampened economic activities, depreciating exchange rates, rising inflationary pressures, declining revenues and rising expenditures. This was mainly on account of supply chain disruptions and Covid-19 pandemic containment measures which had a severe impact on the business environment and the economic sectors, resulting in reduced total output. This culminated into lower than programmed economic performance with preliminary annual real GDP at constant 2010 prices contracting by 3.0 percent compared to a growth of 1.4 percent recorded in 2019. Annual inflation increased to an average of 15.7 percent in 2020 from 9.1 percent in 2019. End-year inflation rose to 19.2 percent in 2020 from 11.7 percent in 2019. Generally, 2020 saw all key macroeconomic indicators perform below the targets set in the 7NDP and the 2020 Budget.

1.5.2 Budget Performance

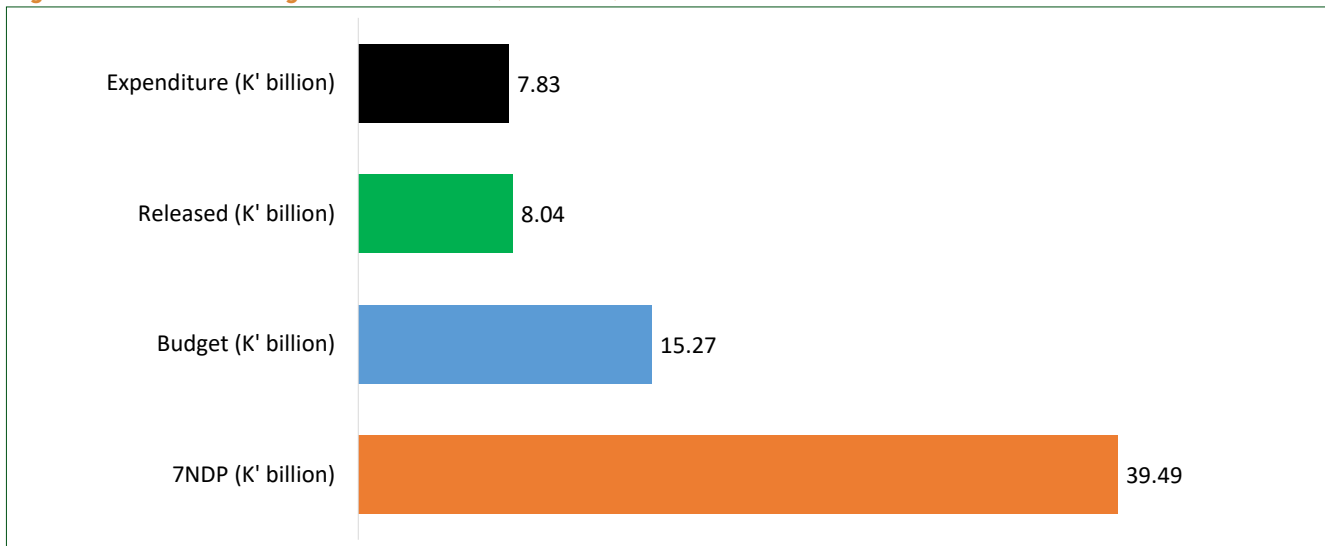
During the year under review, the total 7NDP planned budget for the implementation of the 7NDP programmes and projects was K39.49 billion while the annual approved budget was K15.27 billion. A total of K8.04 billion was released, representing 52.68 percent of the annual budget and K7.83 billion was spent, representing 97.39 percent of the released budget amount. (Table 1.1 & Figure 1.1)

Table 1.1: Overall Budget Performance - 2020

Pillar	7NDP Planned	Annual Budget	Released	Expenditure	Released as a % of Annual Budget	Expenditure as a % of Released
	(K'million)	(K'million)	(K'million)	(K'million)		
Economic Diversification and Job Creation	27,012.50	2,302.14	1,385.79	1,326.40	60.2	95.71
Poverty and Vulnerability Reduction	2,594.99	2,715.42	1,846.44	1,828.44	68	99.03
Reducing Developmental Inequalities	2,363.44	657.99	187.56	188.15	28.5	100.31
Enhancing Human Development	5,863.05	9,340.37	4,567.46	4,439.43	48.9	97.2
Creating a Conducive Governance Environment for a Diversified and Inclusive Economy	1,659.39	259.4	59.4	54.53	22.9	91.8
Total 7NDP	39,493.37	15,275.32	8,046.65	7,836.95	52.68	97.39

Source: Ministry of Finance & Ministry of National Development Planning

Figure 1.1: Overall Budget Performance (K' billion) - 2020



Source: Ministry of Finance & Ministry of National Development Planning

1.5.3 Output Target Performance

The 2020 7NDP performance was subdued as a result of the impacts of the Covid-19 Pandemic on many sectors of the economy and sections of society. The Country experienced social-economic restrictions which included the closure of businesses, travel restrictions and closure of airports. This negatively affected programme and project implementation across the board. Further, the lockdowns imposed by most countries within the sub-region and globally also

affected import flows, and thus some materials required for project implementation could not be procured due to the lockdowns and restrictions imposed by most countries where inputs for projects and industries are sourced.

In 2020, there were a total of 670 output targets for all the five (5) Pillars of the Seventh National Development Plan. A total of 216 targets were met, representing 32.2 percent, 72 targets were partially met, representing 10.7 percent and 382 targets were not met, representing 57 percent.

The 57 percent includes the targets that had no performance data at the time of compiling this Report.

The best performing pillar during the reporting period was Pillar 4: Enhancing Human

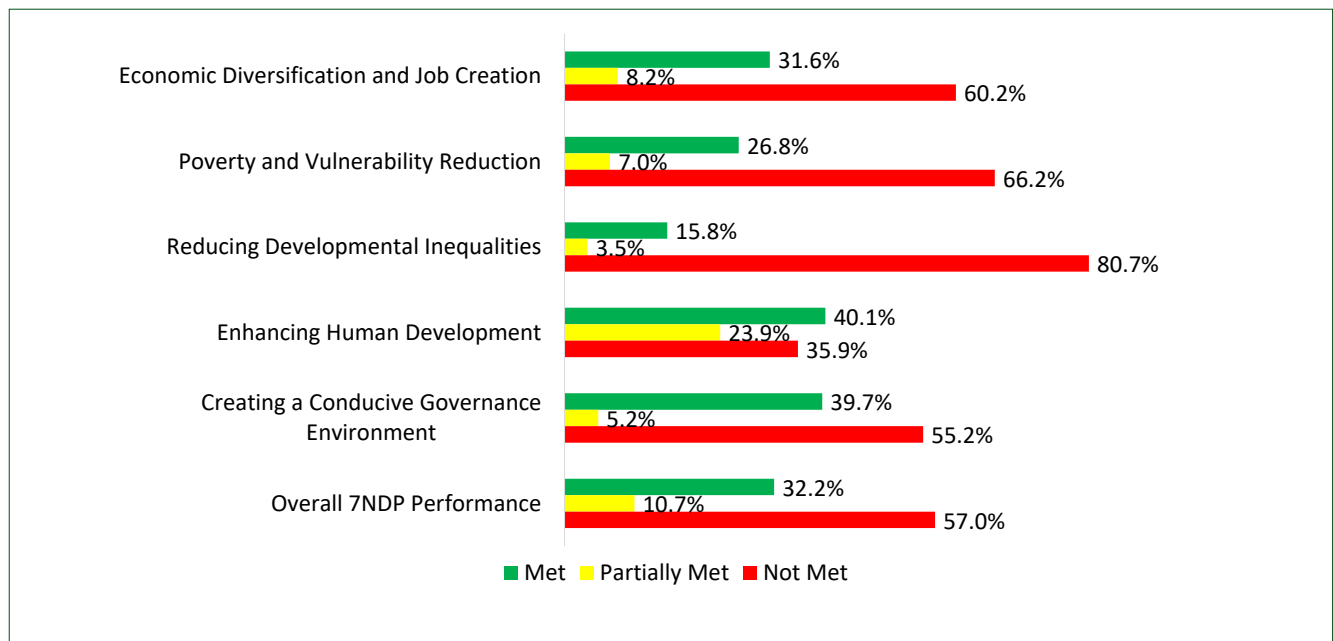
Development, with 40.1 percent of the pillar targets met and 23.9 percent of the targets partially met. The least performing pillar was Pillar 3: Reducing Developmental Inequalities, with 80.7 percent of the Pillar targets not met. (See Table 1.2 and Figure 1.2)

Table 1.2: Output Target Performance - 2020

Pillar	Total Annual Targets	Annual Targets Met	Annual Targets Partially Met	Annual Targets Not Met
Pillar I: Economic Diversification and Job Creation	342	108	28	206
Pillar II: Poverty and Vulnerability Reduction	71	19	5	47
Pillar III: Reducing Developmental Inequalities	57	9	2	46
Pillar IV: Enhancing Human Development	142	57	34	51
Pillar V: Creating a Conducive Governance Environment for a Diversified and Inclusive Economy	58	23	3	32
TOTAL	670	220	71	379

Source: Ministry of National Development Planning

Figure 1.2: Output Targets Performance by Pillar (%) - 2020



Source: Ministry of National Development Planning

1.6 Management of the 7NDP Implementation

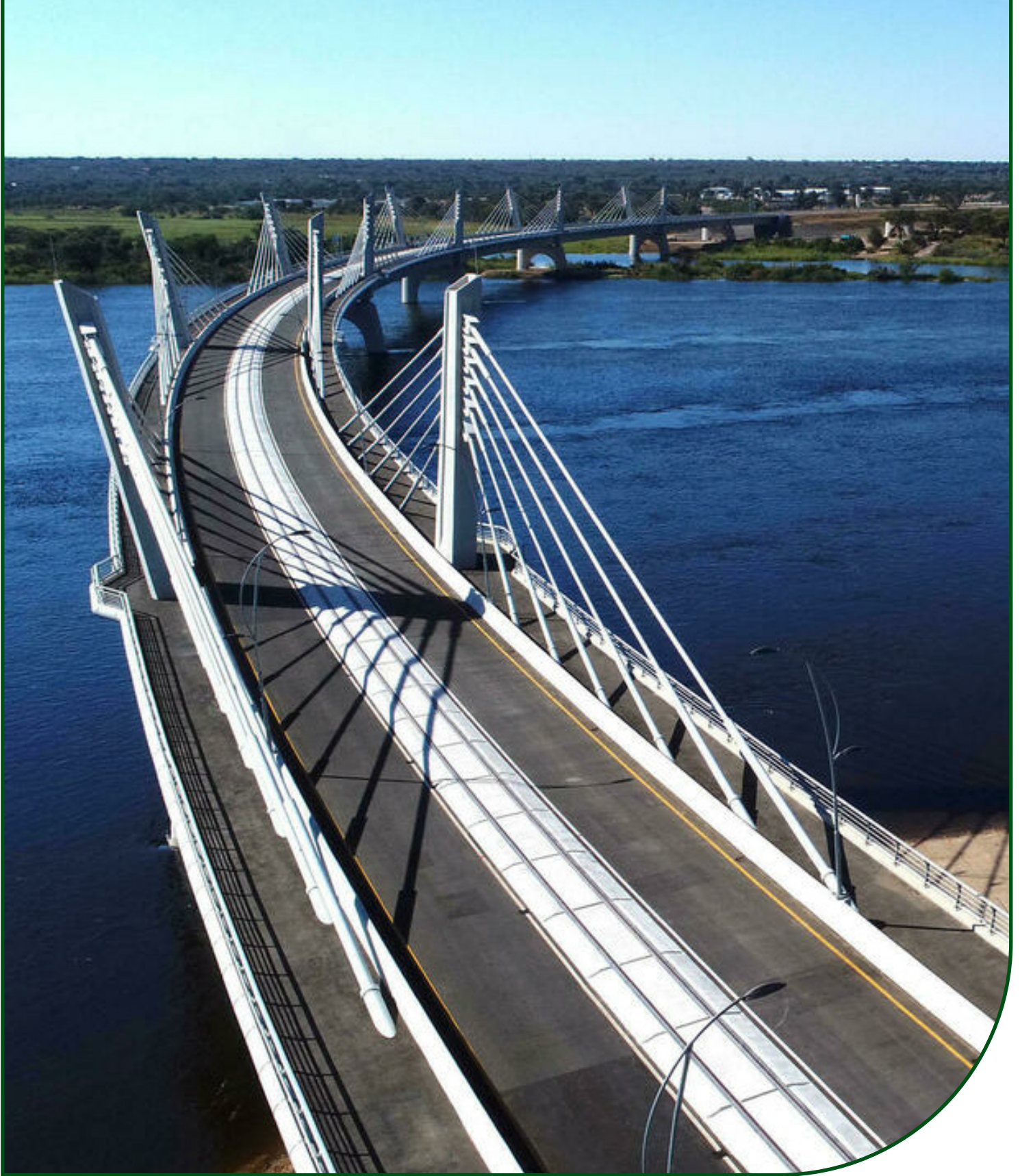
In line with the Seventh National Development Plan principle of building an integrated multi sectoral approach, Government has realigned coordination structures to strengthen synergies in the implementation of the Plan. The coordination structures of the 7NDP embraces the full participation of the Cooperating Partners, Private Sector, Civil Society Organisations and Academia. These structures include:

- (a) The National Development Coordinating Committee (NDCC);
- (b) The Cluster Advisory Groups (CAGs);
- (c) Provincial Development Coordinating Committees (PDCCs);

- (d) The District Development Coordinating Committees (DDCCs); and
- (e) The Ward Development Committees (WDCs).

The NDCC met twice during the period under review, while the lower structures met more than twice to review the performance of the 7NDP and make Budget Policy recommendations to inform the 2021-2023 Medium-Term Expenditure Framework (MTEF) and the 2021 annual budget priorities.

Arising from these coordination meetings, Quarterly Presidential Cluster Reports were generated and presented to His Excellency the President. The Presidential quarterly reporting is meant to enhance the oversight of the Executive on the performance of planned programmes.



CHAPTER TWO: MACROECONOMIC PERFORMANCE

Chapter Two

MACROECONOMIC PERFORMANCE

2.1 Overview

In line with the 7NDP, Government continued to pursue policies aimed at delivering fiscal consolidation and inclusive growth. The macroeconomic environment was faced with many challenges exacerbated by the Covid-19 Pandemic ranging from dampened economic activities, depreciating exchange rates, rising inflationary pressures, declining revenues and rising expenditures. This was mainly on account of supply chain disruptions and pandemic containment measures which had a severe impact on the business environment and the economic sectors, resulting in reduced total output. This culminated into lower than programmed economic performance with preliminary annual real GDP at constant 2010 prices contracting by 3.0 percent compared to a growth of 1.4 percent recorded in 2019.

Annual inflation increased to an average of 15.7 percent in 2020 from 9.1 percent in 2019. Heightened inflationary pressures were mainly on account of lagged pass-through effects from the sharp depreciation of the Kwacha against the US dollar and upward adjustment in fuel pump prices and electricity tariffs at the beginning of the year resulted in a further deviation of the annual average inflation rate from the upper bound of 6-8 percent target range. End-year inflation rose to 19.2 percent in 2020 from 11.7 percent in 2019.

During the period under review, the Kwacha faced several vulnerabilities arising from the weakening macroeconomic environment as a result of the effects of the Covid-19 pandemic. Further, the build-up in excess demand for

foreign exchange mostly for imports of petroleum products and agricultural inputs under FISP compounded by reduced supply due to reduced inflows from the mining companies and foreign investors added to the exchange rate pressures. In this regard, the Kwacha depreciated by 41.7 percent against the US dollar to an annual average of K18.31 from K12.92 in 2019. By end-December 2020, the Kwacha was trading at K21.17 to the US dollar from K14.05 at end-December 2019. Further, the Kwacha weakened against the British Pound Sterling, the Euro and the South African Rand by 42.8 percent, 45.1 percent and 25.1 percent to annual averages of K23.54, K20.99 and K1.12, respectively.

Preliminary data indicated that Zambia's overall balance of payments (BoP) deficit widened to US\$422.9 million in 2020 from US\$99.5 million in 2019. This was mainly because the deficit on the financial account attributed to an increase in foreign assets held by the private sector mostly by the mining companies, coupled with subdued foreign direct investment inflows, more than offset the surplus on the current and capital accounts resulting in an overall deficit and a drawdown on international reserves. Gross International Reserves declined to US\$1.2 billion equivalent to 2.4 months of import cover at end-December 2020 against a policy target of at least three (3) months of import cover. The decline was largely on account of foreign exchange interventions and debt service.

In general, 2020 saw all key macroeconomic indicators perform below the targets set in the 7NDP and the 2020 Budget (**Table 2.1**).

Table 2.1: Performance of Key Macroeconomic Indicators – 2020

No.	Macroeconomic Indicator	Baseline (2011-2016)	Target 2020	Actual 2020
1	Real GDP growth	5.0	5.4	(3.0)
2	GDP at constant prices (ZMW, millions)	122,662	155,537	137,427.6
3	Nominal GDP (ZMW, millions)	181,276	354,571	354,409.6
4	CPI inflation (end of period)	21.1	7	19.2
5	CPI inflation (annual average)	11.0	7	15.7
6	Share of NTEs earnings as % total export earnings	24.9	>30	24.8
7	Trade balance (US\$ billion)	-1.52	-0.177	422.9
8	Domestic borrowing (% of GDP)	2.3	<2	40
9	Domestic revenue to GDP ratio (%)	17.5	>18	20
10	Overall fiscal deficit, including grants (% of GDP)	5.3	<3	14.4
11	Gross international reserves (months of current cover)	>3	>3	2
12	Share of non-mining to GDP (%)	79.8	>80	88.86
13	Current account balance, including grants (% of GDP)	2	<(2.4)	- ¹
14	Formal Employment (%of total employment)	16.1	23.5	22.5
15	Working Poverty Rate (%)	37.8	33	-
16	Youth Unemployment Rate (%)	14.9	10.6	19.3

Source: Zambia Statistics Agency

2.1 Economic Growth

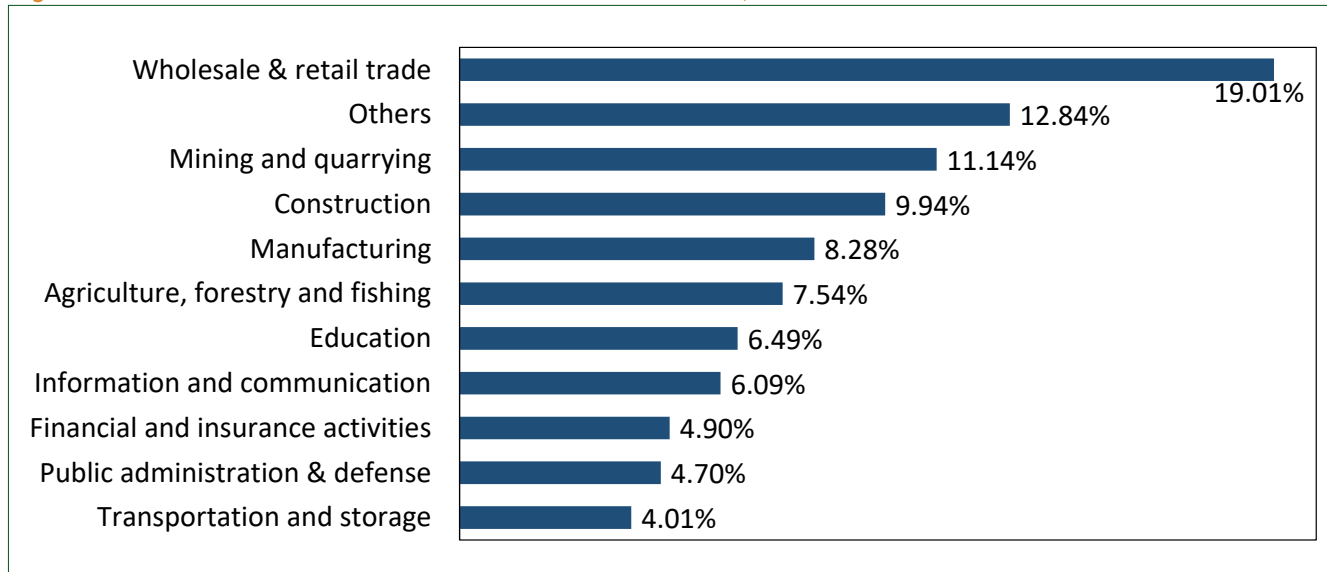
The 2020 preliminary real GDP growth at 2010 constant prices was estimated at negative 3.0 percent compared to positive growth of 1.4 percent recorded in 2019. The growth was lower than the target of 5.2 percent set in the 7NDP. This was mainly due to significant contractions in the wholesale and retail trade, tourism, and construction sectors. Manufacturing activity was also subdued. The decline in these sectors notwithstanding, the agriculture, mining and Information and Communications Technology posted positive growth. This is on account of

favourable rainfall in the 2019/2020 farming season, a rise in average commodity prices and increased demand for data services on account of the Covid-19 pandemic.

In terms of shares of nominal GDP, the wholesale and retail trade sector continued to account for the largest proportion at 19.01 percent followed by the mining and quarrying sector at 11.14 percent. Agriculture contributed 7.5 percent, while construction and manufacturing sectors took up 9.9 percent and 8.3 percent, respectively. (Figure 2.1)

¹Data was not available at the time of compiling the Report

Figure 2.1: Sectoral Share of GDP at Current Prices (Percent), 2020



Source: Zambia Statistics Agency, 2020 Preliminary GDP Figure

2.2 Trends in Traditional and Non-Traditional Export Earnings

Over the past four (4) years of the 7NDP implementation (2017-2020), Non-Traditional Export (NTE) shares have been fluctuating with a net decrease. Traditional export shares have also been fluctuating with a marginal net increase. This performance in the review period did not support the national achievement towards the export-oriented diversification objective. (Figure 2.2)

Total export earnings were estimated at US\$7,495.0 million in the fourth quarter of 2020, 4.52 percent higher than the US\$7,171.0 million reported in 2019. This was largely driven by copper export receipts on account of higher production at most mines that benefited from lower operational costs and higher ore grades. Additionally, the recovery in economic activity

in China, as well as production disruptions at copper mines in Chile and Peru contributed to the recovery in copper prices.

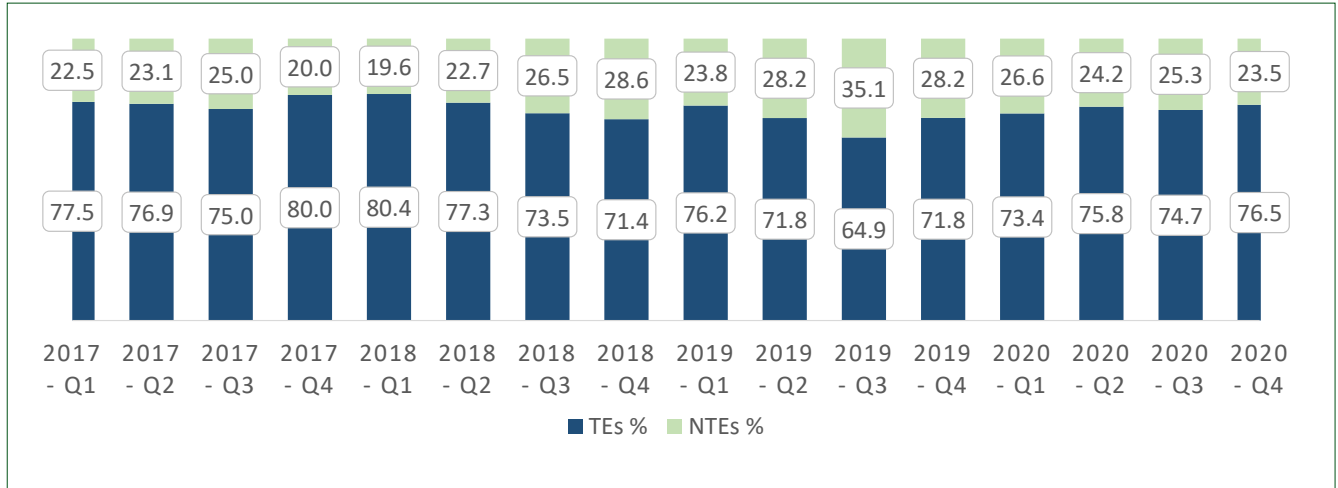
Merchandise net exports increased to US\$3,221.3 million due to a 26.4 percent decline in imports across all major categories² except for fertilizers. In addition, the rise in balance on goods was supported by export growth of 10.5 percent largely due to copper exports which increased by 17.5 percent attributed to higher copper export volumes and average realized prices. Cobalt export earnings however declined by 75.1 percent largely due to a shutdown of operations by a major producer. Notwithstanding, gold export earnings rose to US\$220.5 million in 2020 from US\$196.4 million in 2019 due to higher throughput and realized prices.

²The major import categories are food items; petroleum products; fertilizer; chemicals; plastic and rubber products; paper and paper products; iron and steel; industrial boilers and equipment; electrical machinery & equipment; vehicles; and ores, slag and ash

Non-traditional exports (NTEs) declined by 3.3 percent due to Covid-19 related trade disruptions and a slowdown in domestic production. For instance, gemstone auctions could not take place due to Covid-19 travel disruptions which

resulted in a 56.4 percent decline in gemstone exports to US\$68.8 million. Export earnings from most NTEs fell except for cement and lime, electricity, sulphuric acid, burley tobacco, maize, soap and washing agents, and vegetables.

Figure 2.2: Percent share of Quarterly Traditional and Non Traditional Exports, 2017-2020

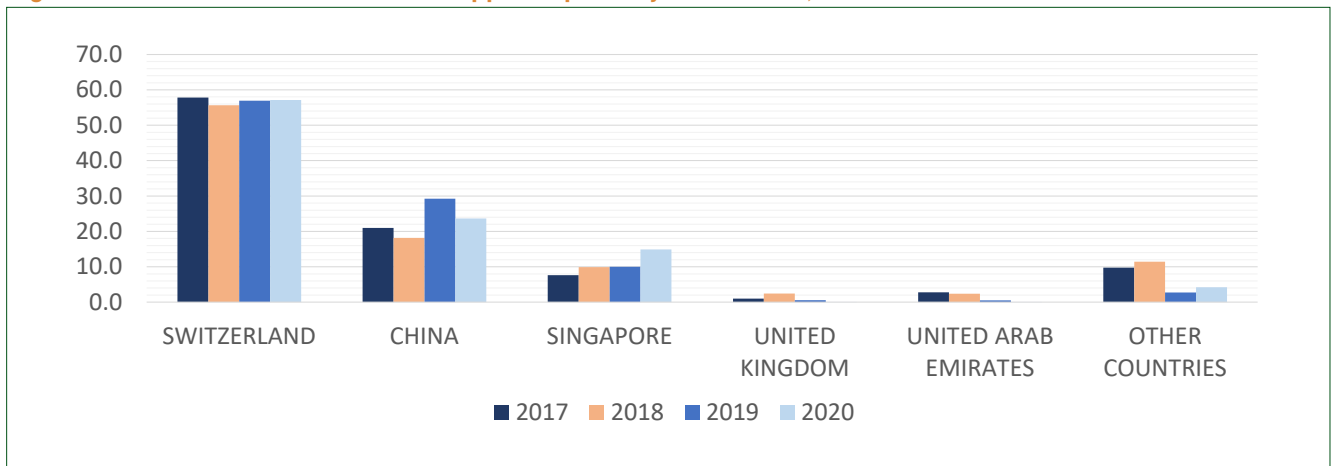


Source: Zambia Statistics Agency

With regards to the diversification of mining exports destination, the Copper exports to the main export destinations of Switzerland and China did not change much during the first four (4) years of the 7NDP implementation. In 2020, annual shares of Copper exports to Switzerland significantly increased to 54.7 percent from 40.2 percent recorded in 2019. There was also a noticeable increase of copper exports to China and Singapore to 28.5 percent from 20.8 percent

in 2019 and to 15.75 percent from 7.1 percent in 2019, respectively. The increase in demand of copper exports to these major export destinations could be attributed to the production disruptions at the copper mines in Chile and Peru, which are among the top producers of copper in the world. Copper exports to the rest of the destinations decreased. The percent share of annual Copper Exports by destination in 2017, 2018, 2019 and 2020, respectively, are presented in **Figure 2.3**.

Figure 2.3: Percent share of Annual Copper Exports by Destination, 2017-2020



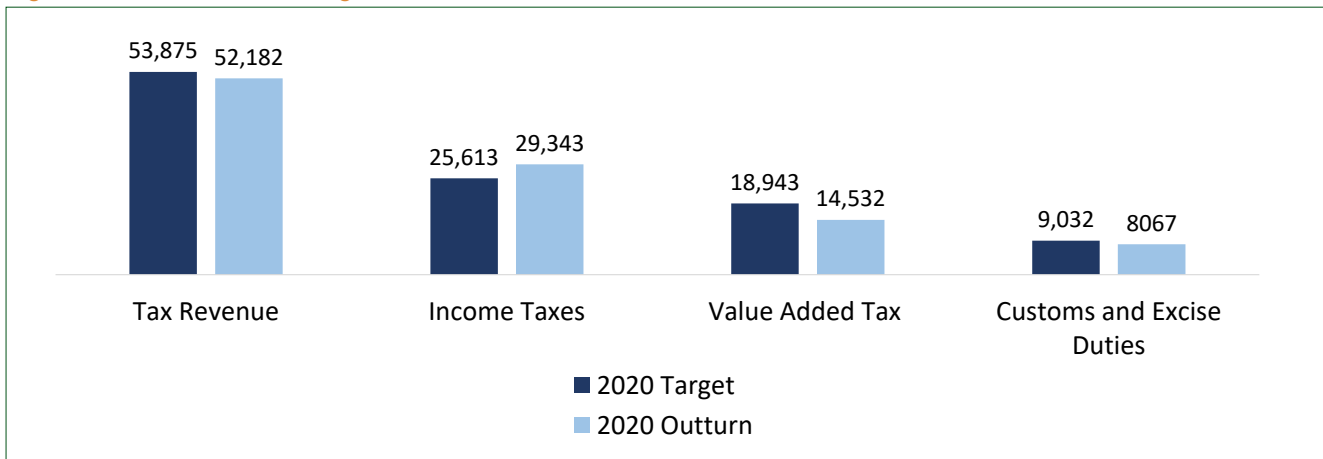
Source: Zambia Statistics Agency

2.3 Fiscal Performance

During the year under review, total revenues and grants stood at 19.4 percent of GDP higher than the 7NDP target of 16 percent. On the contrary, total expenditures (including amortization) in 2020 stood at 34.9 percent of GDP against the 7NDP target of 16 percent. This was mainly due to the fall in revenue and grants, higher than projected FISP financing for the 2020/21 farming

season and the issuance of the Covid-19 bond. The fiscal deficit, on a cash basis closed at 14.4 percent of GDP against the target of 5.5 percent. Total Revenues and Grants were below target by 10.1 percent, projected at K75.04 billion for the 2020 fiscal year against the actual of K67.44 billion. This was as a result of lower-than-expected collections in the Tax revenues, mainly VAT, Customs and Excise Duties. (Figure 2.4)

Figure 2.4: Tax Revenue Targets and Outturns (K'million) – 2020³

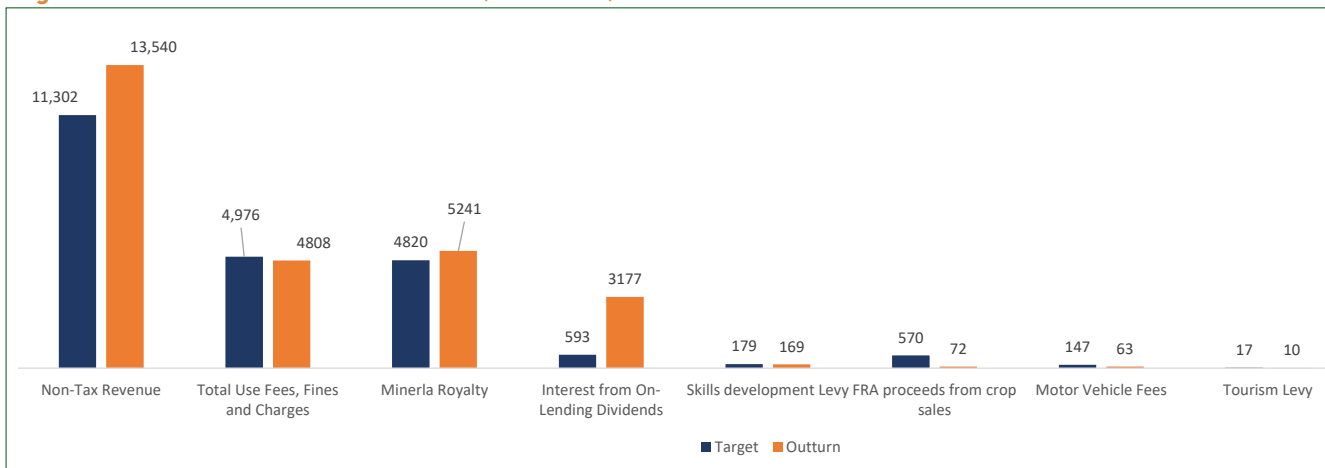


Source: Ministry of Finance

Good performance was recorded for Non-tax revenue at 19.8 percent amounting to K13.54 billion against the target of K11.30 billion. This outturn was mainly attributed to receipt of dividends. Grants inflows from cooperating partners were below target by 44.8 percent at

K1.72 billion against the target of K3.11 billion. This was largely on account of non-remittance of the pledged funds. The major beneficiaries of these grants were Ministries of Health, General Education, Fisheries and Livestock and National Development Planning. (Figure 2.5)

Figure 2.5: Non-Tax Revenue Outturns (K' million) – 2020



Source: Ministry of Finance

³2020 numbers are preliminary and the source used is <https://trendeconomy.com>

2.4 Fiscal Balance

The 2020 fiscal deficit, on a cash basis closed at 14.4 percent of GDP amounting to K47.17 million

against a target of 5.5 percent, amounting to K18.04 million. (Table 2.2).

Table 2.2: 2020 Fiscal Balance

Government Operation	Target (K)	Outturn (K)	Variance (Percent)
FINANCING	18,045,672	47,178,997	161.4
Net Domestic Financing	3,115,569	31,629,672	915.2
Domestic Financing	3,456,869	34,420,675	895.7
Amortisation	(341,300)	(2,791,004)	717.8
o/w Commercial bank facilities	-	(637,516)	
Shortfalls on maturities	-	(2,153,488)	
Net External Financing	14,930,104	15,549,326	4.1
Programme	4,350,000	-	-100.0
Project	23,165,898	20,752,694	-10.4
Amortisation	(12,585,795)	(5,203,369)	-58.7

Source: Ministry of Finance

2.4.1 Public Debt

At the end of 2020, the stock of total public debt (external and domestic) amounted to US\$19.8 billion representing an increase of 2 percent from the stock of US\$19.4 billion recorded at end-2019. By composition, public external debt amounted to US\$12.7 billion while public domestic debt amounted to US\$7.1 billion⁴. The increase was necessitated by the need to honour contractual obligations on public external loans and mobilization of financing to support Budget expenditures through the issuance of Government securities.

2.4.1.1 External Debt

The stock of external debt increased by 9 percent to US\$12.74 billion as at end-December 2020 from a growth of 16.03 percent at US\$11.65 billion as at end-December 2019 on account of continued disbursements on existing project loans largely from multilateral institutions and supplier creditors to finance on-going infrastructure

projects. The decreased trend was mainly explained by the suspended disbursements from creditors following Government's decision to implement debt service standstill while negotiating debt service suspension agreements. Debt with multilateral creditors recorded the largest growth at 21.24 percent while debt with bilateral creditors recorded a decrease of 2.36 percent.

2.4.1.2 Domestic Debt

The stock of domestic debt increased by 62.3 percent to K130.2 billion as at end-December 2020 from K80.2 billion as at end-December 2019. This was largely as a result of contraction of government securities to finance the 2019/2020 Farmer Input Support Programme (FISP) and liquidating fuel arrears.

⁴K130.2 billion @ USD1:K21.2

In terms of borrowing by instruments, Government bonds accounted for 74.7 percent while Treasury Bills stood at 25.3 percent of the total stock. The stock of Government Bonds stood at K97.2 billion compared to K59.4 billion at end-December 2019, representing a year-on-year increase of 63.7 percent. The stock of Treasury Bills also increased to K33 billion from K20.9 billion as at end 2019 representing an increase of 57.9 percent.

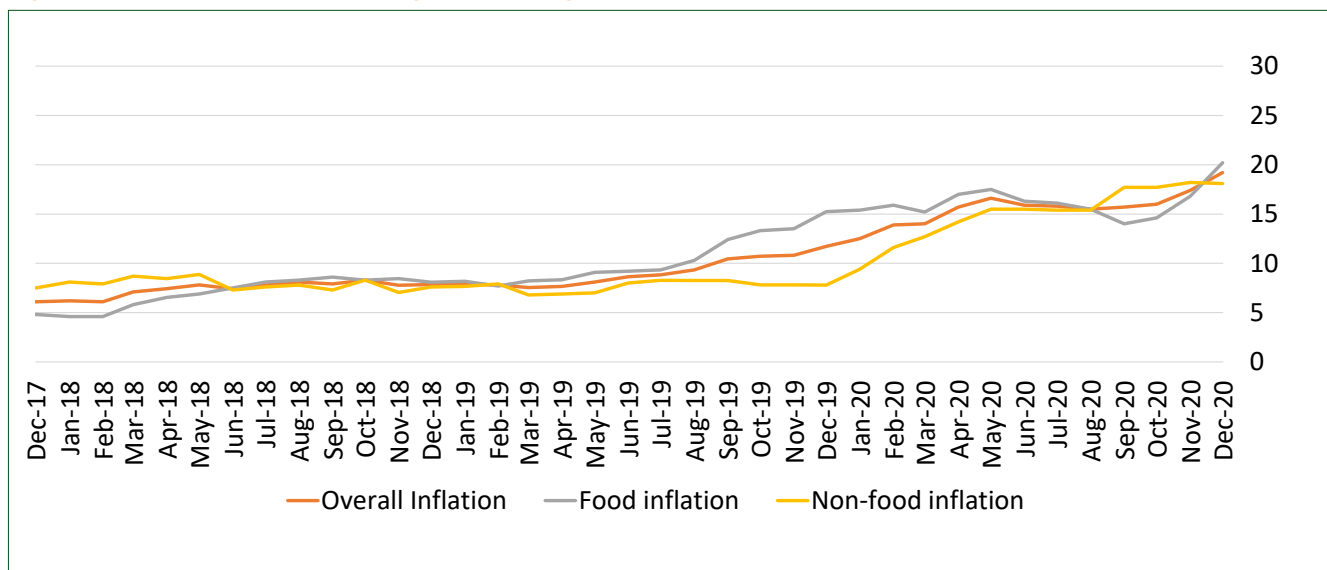
2.5 Monetary and Financial Sector

Monetary policy, in 2020, continued to focus on containing inflation within the 6–8 percent target range and was relatively tight over most part of the first half of the year in view of rising inflationary pressures. The Monetary Policy Rate

which was initially at 11.50 percent, was relaxed to 9.25 percent in May and further to 8.0 percent from August –December 2020. This was intended to mitigate the threats of the Covid-19 shock on people’s lives and livelihoods as well as to safeguard the stability of the financial sector.

Inflation breached the upper bound of the target range and remained elevated outside the target range at 19.2 percent in December of 2020, from 11.7 percent in December 2019, due to increases in both food (average increase of 16.2 percent in 2020 from 10.4 percent in 2019) and non-food inflation. (Figure 2.6). The increase in non-food inflation (15.1 percent in 2020 from 7.7 percent in 2019) was largely attributed to the upward adjustment in fuel pump prices, electricity tariffs and the depreciation of the Kwacha.

Figure 2.6: Inflation, Annual Change (Percentage) - 2017-2020



Source: Zambia Statistics Agency

During the period under review, the Kwacha depreciated against major trading currencies; by 41.7 percent against the US dollar, 42.8 percent, against the British Pound Sterling, 45.1 percent against the Euro and 25.1 percent against the South African Rand.

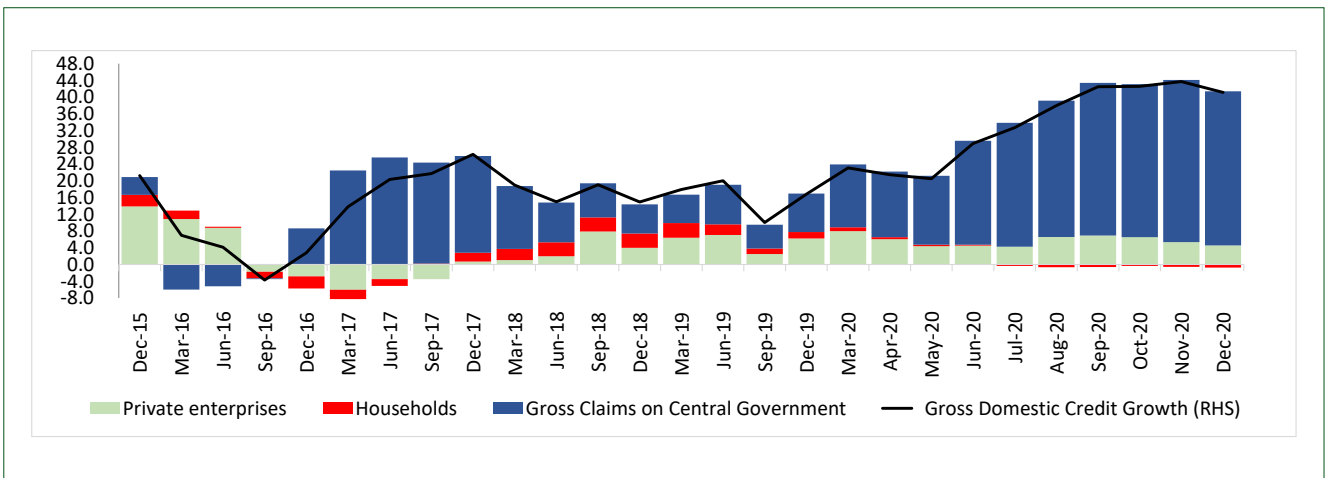
2.5.1 Domestic Credit

Total domestic credit (including foreign currency loans) continued to trend upwards, rising by 41.1 percent to K117.2 billion at end-December 2020 from 16.8 percent at K83 billion in 2019. This was

mainly attributed to the sustained expansion in lending to Government to meet rising domestic financing needs for agricultural inputs under the Farmer Input Support Programme (FISP) and fuel arrears, including other Covid-19 related expenditures. (Figure 2.7)

Lending to Government grew by 68.8 percent to K75 billion from K44.4 billion in 2019. Demand for credit by the private sector declined due to the weak macroeconomic environment and strict lending conditions by banks as credit default risk heightened in the wake of Covid-19. Consequently, credit to the private sector grew at a slower rate, increasing by 8.5 percent to K40.8 billion in 2020 from K37.6 billion in 2019.

Figure 2.7: Contribution to Year/Year Gross Credit Growth



Source: Bank of Zambia

2.6 External Sector

2.6.1 Balance of Payments

Preliminary data indicates that Zambia’s overall balance of payments (BoP) deficit widened to US\$422.9 million in 2020 from US\$99.5 million in 2019 due to the deficit on the financial account. This was on account of substantial accumulation of financial assets by the private sector, mostly mining companies. The deficit on the financial account more than offset the surplus on the current and capital accounts resulting in an overall deficit and a drawdown on international reserves.

Gross International Reserves declined to US\$1.2 billion equivalent to 2.4 months of import cover on account of foreign exchange interventions

and debt service. The policy target for 2020 was to maintain reserves at least at three (3) months of import cover.

2.6.2 Current Account

Preliminary data indicates that the current account surplus expanded to US\$2.31 billion in 2020 from US\$144.7 million in 2019. This was mainly on account of a significant increase in the balance on goods attributed to a significant fall in imports. The decline in imports was attributed to Covid-19 related disruption to international trade, depreciation of the Kwacha as well as subdued domestic economic activity.

2.6.3 Capital and Financial Account

The capital account surplus declined to US\$79.8 million from US\$96.6 million in 2019, while the financial account deficit significantly widened to US\$1.33 billion in 2020 from US\$239.8 million in 2019. This was mainly attributed to an increase in foreign assets held by the private sector mostly by the mining companies, combined with subdued foreign direct investment inflows.

2.7 Structural, Policy and Legal Reforms

During the period under review, Government continued to implement reforms in key areas around Domestic Resource Mobilisation; Debt Management; Public Finance Management; Public Procurement; Budget Process and Tax Policy Review; Public Investment Management; and Monetary and Financial Sector Policies.

2.7.1 Domestic Resource Mobilisation

Government continued with the modernisation and automation of revenue collection processes and provision of Government services through the implementation of a service platform and payment gateway (Government Service Bus).

2.7.2 Debt Management

In order to contain debt within sustainable levels, Government continued to implement a number of measures which included;

- i) A moratorium on the contraction of external project loans, mainly on non-concessional financing;
- ii) Engagement of financial and legal advisors in July 2020 to devise a liability management strategy aimed at putting public debt on a sustainable trajectory; and

- iii) Engagement of official creditors in negotiating debt service suspension agreements under the G20 Debt Service Suspension Initiative.

2.7.3 Public Finance Management

During the period under review, 28 public services were moved on to the e-Government platform through the Government Service Bus. The connection resulted in reduced transaction costs and enhanced delivery of public services to the general populace.

2.7.4 Public Procurement Reforms

The Public Procurement Act No. 12 of 2008 was repealed and replaced by the Public Procurement Bill No. 8 of 2020 which was presented to the National Assembly. The Bill will enhance transparency, efficiency, competition, accountability, value for money and participation of local suppliers in public procurement. Once enacted the Bill will require Government agencies to include local content in the selection criteria for awarding of contracts.

2.7.5 Budgeting Process

During the period under review, the National Planning and Budgeting Bill was enacted. The Act provides for an integrated national planning and budgeting process, strengthened accountability, oversight and participation mechanisms in national planning and budgeting process. To further enhance the budgeting system, Government rolled out the Output Based Budgeting System to all Ministries, Provinces and Spending Agencies.

2.7.6 Public Investment Management

Government constituted and fully operationalised a multisectoral Public Investment Board to appraise major public investment projects. Accordingly, Ministries, Provinces and other Spending Agencies are now mandated to submit their public investment proposals to the Board for approval prior to inclusion in the National Budget. This means that only priority and viable public investment projects approved by the Body will be included in the National Budget for implementation.

2.7.7 National Financial Switch

The National Financial Switch (NFS) Project was completed in 2020 following the implementation of the mobile money module in April 2020. All main functionalities on the NFS which include Automated Teller Machines (ATM), Point of Sale (POS) and Mobile Payments functionalities went live. As at end 2020, 17 participants comprising commercial banks and non-bank financial institutions were live on the ATM module while 14 commercial banks out of the total of 15 banks were live on the POS module. The number of participants live on the mobile money module stood at 13, seven (7) commercial banks, three (3) mobile money issuers and three (3) third party mobile money providers.

2.7.8 Economic Recovery Programme - ERP (2020-2023)

Government launched the Economic Recovery Programme (ERP-2020-2023) to reinvigorate growth, reduce poverty and inequality, and attain sustainable economic development. This was on the back of the various challenges the country faced including past internal and external shocks mostly related to adverse weather conditions, falling copper prices, as well as delayed fiscal consolidation and the slow pace of economic diversification. These were exacerbated by the outbreak of the Covid-19 pandemic with its peculiar socio-economic effects.

The ERP has been formulated to address the various dimensions of our current challenges faced by the country by providing a clear road map of strategic policy actions and enablers required to revive the economy and place it on a path of sustainable growth and development. The ERP refocuses the Country's efforts on building the private sector as the key driver of economic growth. The focus on the private sector is also central to the essential task of developing an indigenous capital base. The Programme is anchored on five strategic areas, namely: restoring macroeconomic stability; attaining fiscal and debt sustainability; dismantling the backlog of domestic arrears; restoring growth and diversifying the economy; and safeguarding social protection programmes. In line with these pillars, the theme for the ERP is "Restoring Growth and Safeguarding Livelihoods through Macroeconomic Stability, Economic Diversification and debt Sustainability".





CHAPTER THREE:
7NDP PERFORMANCE BY
PILLAR

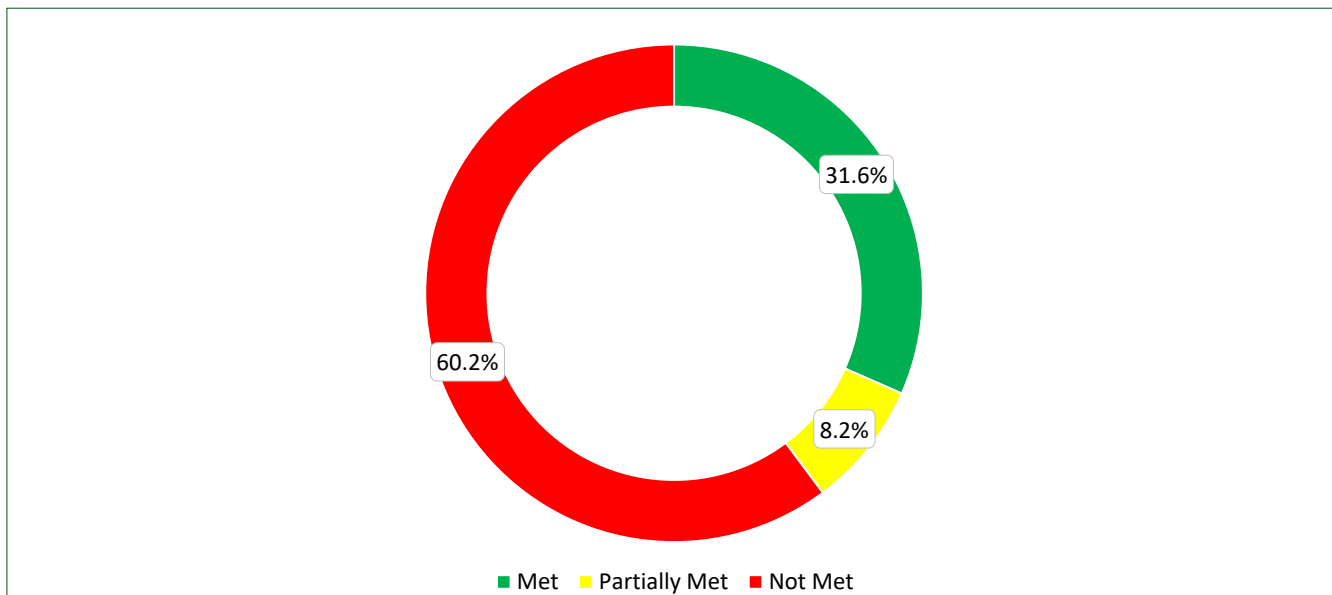
3.1 Pillar 1: Economic Diversification and Job Creation

3.1.0 Overview of Performance

The 2020 annual budget for the implementation of Pillar 1 programmes was K2.3 billion against the 7NDP Pillar 1 planned budget of K27 billion, representing a variance of 91.48 percent. Of the total annual budget allocation, K1.38 billion was released, representing 60.20 percent and K1.32 billion was expended, representing 95.71 percent absorption.

The Pillar had a total of 342 planned output targets during the year under review. A total of 108 output targets were met, representing 31.6 percent, 28 output targets were partially met, representing 8.2 percent and 206 output targets were not met, representing 60.2 percent. (Figure 3.1)

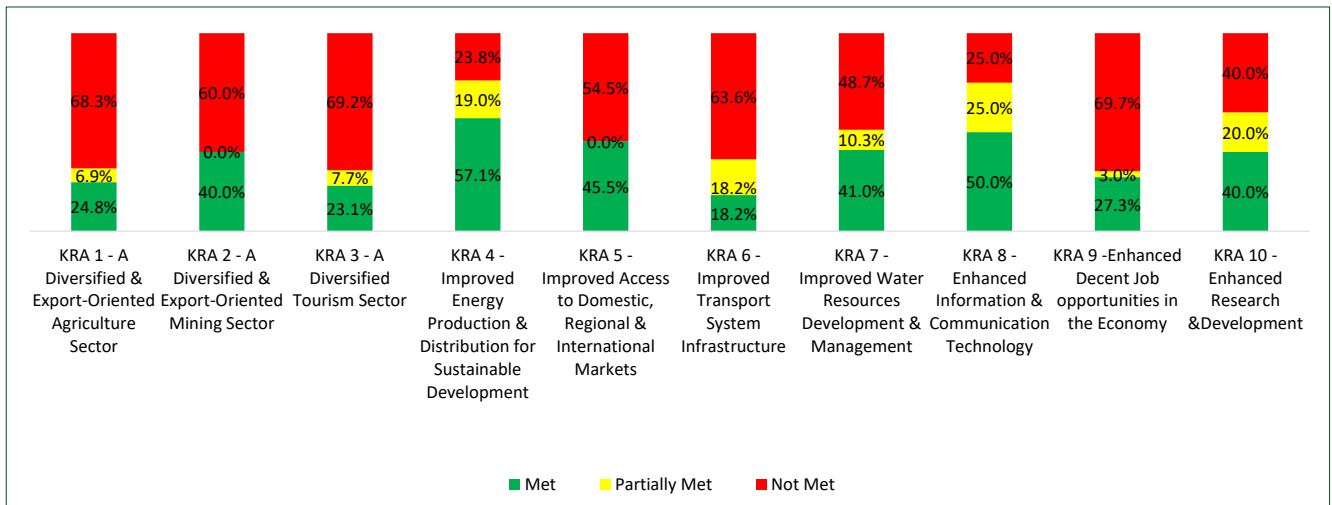
Figure 3.1: Overall Pillar 1 Output Target Performance - 2020



Source: Ministry of National Development Planning

The performance of the output targets under each Key Result Area (KRA) of this Pillar was as illustrated in Figure 3.2.

Figure 3.2: Pillar 1 Output Target Performance by Key Result Area - 2020



Source: Ministry of National Development Planning

The targeted number of beneficiaries under the Farmer Input Support Programme (FISP) was 5,458 in various formal and informal SMEs under fisheries and livestock across the country. There was steady growth in fish and fingerlings production, indicating good progress towards achieving a stable and adequate supply of fingerlings for local fish production to improve indigenous fish species for aquaculture.

In respect of livestock products, steady growth was recorded in beef, pork, poultry and milk production. This was mainly on account of increased domestic and foreign demand.

Efforts towards attaining a diversified mining sector were positive in the production of other metals and minerals other than Copper and Cobalt. The production of non-traditional minerals and gemstones reduced due to the Covid-19 pandemic which led to mining companies reducing the workforce to curb the spread of Covid-19 in workplaces. The production of nickel, gold and amethyst also reduced in 2020. Copper and Coal had the highest share of the total industry output, the production of copper and coal increased.

Tourism continued to underperform as evidenced by the decreased international tourist arrivals. Further, slow progress was recorded with regards to the maintaining of the road network in the Tourism Circuit.

The key result area on Improved Transport Systems and Infrastructure was adversely affected by the Covid-19 Pandemic, as all countries, including Zambia, instituted restrictions on the movements of people and goods both within and outside their borders. However, the Covid-19 Pandemic created opportunities for enhancing the use of Information and Communication Technology (ICT) in workplaces, a good number of whom shifted from engaging in physical workspaces to the online space, increasing the use of internet and mobile services.

Overall, the performance of the pillar was positive during the period under review, though there were also a number of challenges and risks that inhibited the attainment of the set targets across the various KRAs.

3.1.1 Programme Performance

3.1.1.1 Budget Performance

During the period under review, the 7NDP planned budget for Pillar 1 was K27 billion, while the annual budget was K2.3 billion, representing a variance of K24.71 billion (91.48%) between the

7NDP and the annual budget for Pillar 1. A total of K1.38 billion was released while K1.32 billion was expended, representing 60.20 percent releases and 95.71 percent absorption. (Table 3.1)

Table 3.1: Pillar 1 Budget Performance, 2020

Key Result Area	7NDP Planned Budget (K'million)	2020 Annual Budget (K'million)	Releases (K'million)	Expenditure (K'million)	Releases as a % of Annual Budget	Expenditure as a % of Releases
1. A Diversified and Export-Oriented Agriculture Sector	7,833.93	5,284.49	2,986.95	2,950.38	56.50	98.80
2. A Diversified and Export-Oriented Mining Sector	11.22	21.74	15.78	15.78	72.59	100.00
3. A Diversified Tourism Sector	223.85	43.40	36.91	36.91	85.40	100.00
4. Improved Energy Production and Distribution for Sustainable Development	9,901.17	1,405.55	1,127.79	1,127.79	80.00	100.00
5. Improved Access to Domestic, Regional and International Markets	55.40	428.12	104.76	42.06	24.50	40.00
6. Improved Transport System and Infrastructure	7,521.00	3,300.00	3,300.00	3,300.00	100.00	100.00
7. Improved Water Resources Development and Management	70.36	44.86	20.78	20.79	46.30	100.00
8. Enhanced Information and Communication Technology	1,152.41	120.00	30.00	30.00	25.00	100.00
9. Enhanced Decent Job Opportunities in the Economy	243.13	235.14	49.75	49.75	21.16	100.00
10. Enhanced Research and Development	0.00	0.00	0.00	0.00	0.00	0.00
Totals	27,012.50	2,302.14	1,385.79	1,326.40	60.20	95.71

Source: Ministry of Finance & Ministry of National Development Planning

3.1.1.2 Output Target Performance

3.1.1.2.1 Key Result Area 1: A Diversified and Export-Oriented Agriculture

This KRA had a total of 101 output targets planned for the year 2020. Out of these output targets, 25 were met, representing 24.8 percent, seven (7) were partially met, representing 6.9 percent and 69 were not met, representing 68.3 percent. The detailed performance of the strategies under this KRA was as follows:

Strategy 1: Improve Production and Productivity

This strategy had 31 output targets under the 10 programmes. The performance of the programmes under this strategy was as follows:

a) Productivity Enhancing Technology Development

During the period under review the programme on productivity enhancement and technology development had four (4) output targets.

The target to develop and disseminate (3) Climate Smart Agriculture Technologies (CSAT) for crops was not met. With respect to the targets to develop and disseminate two (2) CSAT for livestock was met and exceeded as five (5) CSATs were developed and disseminated comprising usage

or utilisation of livestock resilient breeds (local goats, village chickens, cattle), bio-digesters for improved waste/manure management and reduction of environmental pollution, promoting rangeland management (over-sowing and planting of pasture and forage, fire breaks) and pasture production as an adaptation measure to climate shocks.

The targets to develop and disseminate one (1) CSAT for fisheries and aquaculture and one (1) for agro-forestry practices were met. For fisheries and aquaculture, an improved Kapenta fishing gear for Itezhi-Itezhi to enhance productivity and conservation was developed and is now part of legal gear.

b) Farm Block Development

During the reporting period, the programme to develop farm block with climate proofed infrastructure had no target. However, cumulatively, a total of four (4) farm blocks (Luswishi, Luena, Manshya, Kalungwishi) were under development against the Plan target of five (5) farm blocks.

c) Irrigation Development

With respect to the hectares of land irrigated, the annual output targets were to have 25,400 hectares for small scale farmers and 95,000 hectares for emergent and large scale farmers irrigated. Both targets were not met as only 5,330 hectares and 4,600 hectares were irrigated, respectively. The low performance was attributed to inadequate investment.

With regard to irrigation infrastructure development, the target to construct 11 weirs was met and exceeded as 125 weirs were constructed while the target to develop seven (7) Dams was not met as Lusitu dam in Chirundu

district was at 75 percent and Musakashi South in Mufulira district was at 82 percent completion. The low performance was attributed to the disruptions in the supply chain caused by the Covid-19 pandemic.

d) Agriculture Input Supply Management

The agriculture input supply management programme had five (5) output targets. The target to support one (1) million beneficiaries on the e-voucher was not met as only 165,010 beneficiaries were supported. The low performance on e-voucher support was attributed to policy change to support farmers through the Direct Input Supply (DIS) model, which resulted in 1,024,434 farmers benefiting. With regard to breeding stock, the target to distribute breeding stock to 1,500 small scale farmers was met with 24,492 farmers reached. As for the distribution of forage seed, 22,649 small scale farmers accessed seeds against the planned target of 4,400. The target to distribute aquaculture inputs to 84,606 farmers was not met as only 14,044 fish farmers accessed fingerlings.

Regarding the output target on forest seedlings, this was not assessed due to lack of data.

e) Aquaculture Development

The aquaculture development programme had two (2) output targets which were to increase fish production under aquaculture and fish production under capture fisheries. The target to produce 180,000 Mt of fish under aquaculture was not met as only 45,670 Mt of fish was produced. The low production under aquaculture was attributed to the drought experienced during the 2019/2020 farming season coupled with inadequate access to fingerlings and fish feed by most small-scale farmers.

With regards to the output target to produce 115,000 Mt of fish under capture fisheries, a total of 94,943 Mt of fish was produced.

f) Research and Development Promotion (crops, livestock, forestry, and fisheries)

This programme has two (2) programme outputs namely; Research products development and Plant varieties, livestock breeds and forestry varieties protection with seven (7) annual output targets in 2020.

Under programme output to develop research products, the target to develop 10 crop products was not met. However, the process commenced and was ongoing by the end of the year under review. The output target to develop five (5) research products under fisheries was not met as only one (1) fisheries research product on Genetically Improved *Oreochromis Andersonii* (Kafue Bream) was developed.

Under livestock, the output target to develop 15 research products was not met as only four (4) research products were developed during the period under review. These included; cassava meal as substitute for maize feed; Adaptation trials for pasture (bracharia and velvet beans); Adaption trial on goats cross-breeds of Kalahari Red and Local breeds; Boer goats and local, Kalahari Red crossed with Saane, and Trial Performance of exotic village chickens under smallholder farming was done.

The output target to produce one (1) forestry research product was not met, as no new forestry product was produced.

The output target to protect 175 plant varieties was partially met with 148 plant varieties under the Plant Breeder's Right (PBR) protection. During the 2020/21 season, 53 new varieties

were registered for commercial provision in Zambia.

The output target to protect two (2) livestock breeds was met and exceeded as three (3) livestock breeds were protected namely; Tonga cattle breed which was in situ and some indigenous strains of chickens were also conserved in situ at the Mazabuka Research Centre; identification of dwarf-necked frizzled chicken for genetic conservation; conducted and characterisation of cattle and goats were at initial stages of genetic conservation.

The output target to protect one (1) forest for forestry varieties was not assessed due to non-availability of data.

g) Early Warning Systems Development

The programme had two (2) programme outputs, one on increasing coverage of early warning information systems and another one on the development and integration of early warning system platforms.

With regards to the output target to increase the number of people per/100,000 covered by early warning information through national, provincial, district and satellite dissemination mechanisms, the target to have 50 people per/100,000 covered by early warning systems was not met. However, the early warning messages continued to be disseminated by the Zambia Meteorological Department using the bulk messaging system to stakeholders in the agriculture sector.

The output target to have an integrated early warning information system and platform had no target during the period under review as it was expected to be established in 2018.

h) Farm Power and Mechanisation Enhancement

The programme had one (1) output on increasing the number of farmers utilising mechanised farming systems. Information on the proportion of farmers using mechanised farming system was not available and performance against the target of 40 percent could not be assessed. However, mechanisms to enhance farm power and mechanisation such as mobilisation of resources to establish the Irrigation and Mechanisation Fund and engagement of private sector stakeholders were put in place.

i) Extension Service Delivery Enhancement

The programme had one (1) output on improving agriculture extension service coverage and four (4) annual output targets. The output target to reduce the ratio of extension worker to farmer for crops from 1:1000 to 1:700 was not met due to the slow pace of recruitment of extension officers.

The output target for extension coverage for livestock was expected to reduce from 1:4000 in 2016 to 1:3000 by 2020 and for fisheries from 1:500 to 1:300. Both targets were not met as the coverage remained the same due to non-recruitment of fisheries and livestock extension officers.

j) Animal and Plant Disease Control and Prevention

The programme had two (2) outputs namely; improving zoo-sanitary and phyto-sanitary compliance; and enhancing Anti-Microbial Resistance (AMR) surveillance systems. The programme had three (3) output targets during the period under review.

The output target to have 80 percent of facilities complying to zoo-sanitary and phyto-sanitary standards was partially met. The proportion of facilities that complied to basic phytosanitary and zoo sanitary standards stood at 70 percent and mechanisms were being put in place to include more facilities in the monitoring plans for sanitary compliance.

The target to establish one (1) Animal Identification and Traceability system was met as an automated animal identification and traceability system was developed and was being piloted in selected districts during the period under review.

The output target to have 20 laboratories in Anti-Microbial Resistance surveillance was not met as only (6) participated. Plans were underway to include other laboratories in passive surveillance.

Strategy 2: Improve Access to Finance for Production and Exports

This strategy had four (4) programmes. The performance of the programmes under this strategy was as follows:

a) Agricultural Finance Product Development

The programme had one (1) output on expanding access to agricultural finance services, with one output target. The target to have 19 percent of farmers accessing agriculture finance services was met and exceeded at 35 percent. A total of 1,024,434 farmers accessed agricultural finance through the input subsidy under FISP, 18,083 accessed under World Food Programme (WFP) through R4 project and 2,200 farmers accessed through the Matching Grant Facility under Enhanced Smallholder Agribusiness Promotion Programme (E-SAPP).

b) Export Financing and Insurance Promotion

The target was to have 37 percent of agriculture exporters accessing finance and insurance disaggregated by small, medium and large scale enterprises. The performance could not be assessed due to lack of comprehensive and reliable information on export financing and insurance provision. Notwithstanding, a total of 1,024,434 farmers on FISP had access to agricultural insurance on weather and area yield index insurance under FISP, 18,083 under WFP through R4 project, 1,275 through Insurance Resilience project implemented by the GIZ.

c) Product Standardisation and Quality Assurance Enhancement

The programme had one (1) output on improving conformity to standards with one (1) output target. The target to have 40 percent of products certified to standards was not assessed due to lack of data.

d) Business Development Services Provision

Under this programme, there was one (1) output target to strengthen agribusiness service provision. The output target to have 800 business enterprises receiving business development services was met and exceeded as 2,093 enterprises were reached. This was achieved as a result of enhanced trade facilitation through issuance of export and import permits. The incubates trained in aquaculture entrepreneurship through Farming as a Business (FAABs) for the aquaculture value chain were also linked to the Aquaculture Seed Fund.

Strategy 3: Enhance Agriculture Value Chains

This strategy had three (3) programme outputs with four (4) output targets during the period under review. The performance of programmes under this strategy was as follows:

a) Agro- and Forestry-Based Processing and Manufacturing Promotion

Under this programme, the target was to increase the percentage of SMEs engaged in agro processing and manufacturing to 75 percent. The target was not met as only 20 percent of the SMES had their capacity strengthened. However, 2,200 farmers had access to certified seeds, fertilisers, chemicals, mechanisation, bulking facilities and value addition equipment through out-grower schemes, 662 farmers were linked to seed growers for forage production, while five (5) MSMEs under crops and four (4) under livestock and fisheries received matching grants under Enhanced Smallholder Agricultural Productivity and Promotion (E-SAPP) project.

b) Agri-business Development Services Provision

This programme output had two (2) targets. With regards to the output target to increase to 70 percent, the small and medium scale farmers accessing marketing services, the target was not met. Only, twenty (20) percent were accessing business marketing services in 2020. The output target to operationalise 10 community integrated agri-business centres was not met as no centres were operationalised during the period under review.

c) Value Chain Linkages Promotion

Under this programme, the output target to integrate small scale farmers into commercial

value chains was met as three (3) priority dairy commodity value chains were established in Kasama, Mbala and Zimba districts, with formalized linkage to smallholder agriculture. These value chains are engaged in dairy production such as milk, ice cream, cheese, and yoghurt. The small-holder farmers also benefited under the stocking and restocking programme which supplied the small-holder farmers with dairy animals and forage/pastures seeds.

Strategy 4: Promote Diversification within the Agriculture Sector

This strategy had one (1) programme and three outputs (3) disaggregated into 13 targets during the period under review. The detailed performance of the programme under this strategy was as follows:

a) Crop, Forestry, Fisheries and Livestock Product Diversification

The target to increase to 21,000 the number of new farming households diversifying into production of cattle was not met as only 12,000 farming households embarked on cattle production. For goats, a total of 65,000 new farming households diversified into production of goats, exceeding the target of 60,000. Further, the target to have 450 new farming households diversifying into production of sheep was not met as only 100 new farming households engaged in sheep production. A total of 365,000 new farming households diversified into village chicken production against the target to have 450,000 new farming households. The target to have 45,000 new farming households diversifying into production of pigs was not met as only 19,000 farmers diversified into the production of pigs.

The Plan aimed at increasing the number of hectares of rubber plantations established to 40 hectares. The target was not met as no additional hectares of rubber plantation were established.

With respect to increasing the number of hectares of land under selected crops, the area planted under rice was 31,979 Ha against the target of 40,500 Ha, therefore, the target was partially met. For cassava the target of 394,000 Ha was not met as 141,471 Ha was planted. The target to have 530,000 Ha planted under cashew was not met as only 10,128 Ha was recorded.

The target to have 140,000 Ha of land planted under seed cotton was partially met as 101,996 Ha of land was planted. For sorghum, the target to have 33,238 Ha of land under cultivation was met and exceeded as 51,860 Ha was planted. For millet the target of 57,000 Ha was met and exceeded with 77,822 Ha planted.

The target to have 29,000 Ha of cowpeas planted was met and exceeded as 38,000 Ha was planted. During the period under review, focus was placed on enhancing crop production by increasing yields and diversifying away from maize to other crops including tree crops. Joint action plans with the private sector to stimulate production of various crops including maize, cassava, wheat, rice, industrial hemp, onion and Irish potatoes, cotton, tobacco, soya beans, avocado and cashew were developed.

Strategy 5: Enhance Investment in Agricultural Infrastructure

This strategy had six (6) programmes with seven (7) output targets disaggregated into a total of 34 targets. The performance of the programmes under this strategy was as follows:

a) Livestock and Fisheries Breeding and Service Centres Development

The output to construct and operationalise livestock breeding centres was partially met as six (6) livestock service centres were constructed and operationalised against the target of 11. The target to construct and operationalise 25 fisheries community based service centres was partially met as 18 hatcheries were established and operationalised during the year under review. The supported hatcheries would contribute to the country achieving a production capacity of producing more than 60 million fingerlings per annum.

b) Storage Facilities Development

The Plan aimed at increasing the national storage capacity to 1,828,000 m³, this was met and exceeded as at the end of the reporting period, national storage capacity was estimated at 2,682,000 with 896,000 under the Food Reserve Agency, 1,150,000 under the Grain Traders Association of Zambia (GTAZ) and 636,000 under the Millers Association of Zambia (MAZ). In addition, efforts were underway to increase the national storage capacity to 2,000,000MT within the framework of the Storage Infrastructure Investment Plan. In this regard, the government is upgrading 98 hard standing slabs into closed sheds under the Advanced African Solutions (ADAS).

c) Fisheries Support Infrastructure Development

Under the programme output to construct, rehabilitate and operationalise fisheries support infrastructure, the target to construct 17 fish hatcheries and nurseries was met. The target to construct two (2) fish freezing facilities was met and exceeded as three (3) were constructed in

Mpongwe, Sinazongwe and Itezhi-tezhi districts. However, the output targets to construct four (4) fisheries Government farms and 25 community-based fisheries support infrastructure were not met as none was constructed. Further, two (2) border quarantine facilities were constructed at Kasesha and Nakonde border posts. The targets to construct one (1) aquaculture park and 25 community fingerling production centres, were not met. However, contractors had been procured to construct three (3) aqua-parks, two (2) were initially scheduled to be done in 2019 and another one (1) to be done in 2020.

d) ICT Development

This programme did not have output targets during the period under review.

e) Agricultural Training Institutions Development

The output targets to rehabilitate and equip four (4) farm structures (Farmer Training Centers and Farmer Training Institutes) and 20 housing units for training institutions, administration/classroom blocks were not met as only three (3) hostels at Natural Resources Development College (NRDC) were rehabilitated.

With regards to construction of infrastructure to enhance the capacities of the agriculture training institutions, the target to construct one (1) lecture theatre, one (1) administration block and 15 housing units were not met as only one (1) lecture theatre at Zambia College of Agriculture in Monze was equipped.

f) Research and Extension Infrastructure Development

With regard to the performance on targets under research and extension infrastructure, the target

to rehabilitate six (6) research laboratories was met and exceeded as 13 veterinary laboratories were done. For rehabilitation, one (1) laboratory was rehabilitated against a target of two (2), hence the target was partially met. The target to construct 270 staff houses was not met as only three (3) were constructed.

The target to rehabilitate 480 staff houses was not met as only three (3) low-cost staff houses, 1 x 3 block of Flats and a three roomed flat were rehabilitated. The target to construct five (5) Farmer training centres and farm institutes was not met as no new training institution was constructed. However, four (4) low cost staff houses at Nangweshi Farm Institute in Sioma District were at 50 percent completion, two (2) low cost staff houses at Kalabo Farmers' Training Centre and two (2) low cost staff houses at Lukulu Farmers' Training Centre in Lukulu district was at 47 percent and 80 percent completion, respectively.

The target to rehabilitate 10 Farmer training centres and farm institutes was not met as only one (1) dormitory and a warehouse at Namushakende Farm Institute in Mongu district were under rehabilitation and at 90 percent completion by the end of the review period.

The target to rehabilitate 10 office blocks was not met as only one (1) administration block was rehabilitated.

The target to construct two (2) Research Stations was met. The target to rehabilitate 50 Research Station buildings was not met as only one (1) was rehabilitated. Further, at Mt Makulu Research Station, 90 percent progress had been made towards completing the rehabilitation of one (1) staff house, while one (1) Office block was completed and handed over.

The target to construct 100 dip tanks was partially met as 63 Dip tanks were constructed, bringing the cumulative number of dip tanks constructed to 149.

The target to construct three (3) checkpoints was partially met as two (2) were constructed in Lavushimanda and Mbala districts of Muchinga and Northern provinces, respectively.

The target to construct two (2) border inspection facilities was not met, however, a container office was rehabilitated at Kafue.

The target to construct four (4) quarantine facilities was partially met with three (3) facilities constructed.

The target to construct one (1) mechanical shop was not achieved as none was constructed.

The target to construct four (4) greenhouses was not met as only one (1) greenhouse was under construction at Mt Makulu Research Station and was at 50 percent completion. The target to rehabilitate two (2) greenhouses was not met as none was rehabilitated.

The target to rehabilitate 10Kms of access roads to agricultural research stations was not met as no access roads were rehabilitated.

Strategy 6: Promote Small Scale Agriculture

This strategy had two (2) programmes and 14 output targets during the period under review. The performance of programmes under the strategy was as follows:

a) Farmers' Organisations Development

Under the programme output of entrepreneurial capacity of small-scale farmer organisation

development, there were 11 output targets. The Plan aimed at enhancing the viability of agricultural organisations and structures as follows:

- (a) There was no data on the target to increase the percentage of small-scale farmers' organisations supported with capacity building services to 85 percent;
- (b) The target to increase the number of small-scale farmer organisations engaged in bulking to 400,000 was not met as none were involved in bulking;
- (c) The target to establish two (2) joint ventures between small-scale farmer organisations and commercial businesses was not met as no ventures were established;
- (d) The target to increase the percentage of viable agriculture cooperatives from the total registered agriculture cooperatives to 35 was met as 36 percent was recorded;
- (e) Proportion of cooperatives by type;

The target on crops of 26 percent was met and exceeded at 96.5 percent;

The 0.19 percent target for marketing cooperatives was met and exceeded as 0.20 percent was recorded; and

The targets for Multi-purpose-40 percent; Livestock-12 percent; Fishing-10 percent; producer-8 percent were not met;

- (f) The target to increase the hectares of forest under management to 120,000 Ha was not met.

b) Rural Infrastructure Development

There were three (3) annual output targets to be attained under this programme and these included the establishment of one (1) commodity auction centre; 20 bulking centres and 500 milling plants. The commodity auction centre and bulking centres were not established and therefore the target was not met. There was no data to assess how many milling plants were installed during the period under review.

Further, various infrastructure was under construction in various locations in the country. Particularly, the construction of storage sheds in Mongu, Senanga, Sioma and Kalabo had progressed well reaching 98 percent completion, while for Lukulu district, completion of the shed was at 80 percent. Further, construction of the 30-tonne cassava processing plant in Chitambo district was at 95 percent to completion. Installation of the three (3) production lines; namely the Cassava flour Milling line, the Starch production plant and the Cassava livestock feed production line was progressing well. The works could not be completed as scheduled because the technicians to install the plant had extended their stay in China following the outbreak of the Covid-19. By the end of the reporting period, all the cassava processing machinery was on site.

3.1.1.2.2 Key Result Area 2: A Diversified and Export-Oriented Mining Sector

This KRA had 14 programmes and a total of 15 annual output targets out of which six (6) were met, representing 40 percent achievement, while nine (9) were not met, representing 60 percent. Regarding budget performance, the 7NDP Implementation Plan budget was K11.22 million while the 2020 Budget Estimate was K21.74 million. Of this budget, K15.78 million was released under this KRA, representing 72.59 percent.

Strategy 1: Promote Exploitation of Gemstones and Industrial Minerals

This strategy had five (5) output targets during the period under review. The performance of programmes under this strategy was as follows:

a) Geological Information Generation and Provision.

With respect to the programme output to generate geological data on gemstone and industrial minerals occurrences, the target to have two (2) occurrences in 2020 was met as two occurrences of gypsum, spersatite garnet, coltan and aquamarine were identified at two sites in Chama District. The good performance could be attributed to funding provided towards preliminary geological survey exercises.

b) Mineral Processing Technology Development

This programme had one (1) output target which was to have one (1) appropriate mineral processing technology developed which was not met as the geological and geochemical mapping of gold areas was not concluded.

c) Market Linkages Development

The target to have 20 artisanal and small-scale miners producing gemstones, industrial minerals and construction materials linked to both local and international markets was not met due to travel restrictions as a result of Covid-19 pandemic. No local and international exchange tours were organised by the Mining Associations during the reference period.

d) Strategic Environmental Assessment and Risk Management

Under the programme output to improve the management of the environment by small scale miners, the annual target to have 400 small scale mines complying with safety, health and environmental regulations was met and exceeded as 410 small scale mines inspected complied with regulations. The good performance could be attributed to the routine and follow up compliance inspections with support from Southern African Tuberculosis Health Support Survey Project (SATBHSS).

e) Mineral Exploration Promotion

Under the programme output to increase investment in mineral exploration, the target to have two (2) new mineral exploration projects was not met as only one (1) Gold occurrence was identified in Vubwi District. The low performance was attributed to low funding towards exploration activities.

Strategy 2: Promote Local and Foreign Participation in Mining Value Chains and Industrialisation

This strategy had six (6) programmes and seven (7) output targets during the year under review. The performance of programmes under this strategy was as follows:

a) Capacity Development

Regarding the programme output to develop the goods and services supply base for the mining sector, the output target to have two (2) additional enterprises supplying the mines was not achieved due to Covid-19 pandemic related challenges as expected support for the activity from Cooperating Partners could not be availed.

b) Policy and Regulatory Framework Review and Enhancement

The targets to have 600 small scale mining licenses was met and exceeded as 931 small scale licences were granted. The good performance could be attributed to government's efforts to formalise mining rights for small scale miners.

The target to have 50 large scale mining licenses owned by Zambians was not met as only 16 large scale mining licenses were issued to citizens during the reference period.

c) Access to Finance Promotion

The target to have 16 percent of local mining enterprises accessing finance was not met as no Grants and Loans were granted because phase two of the ACP-EU project started its activities in the third quarter of 2020.

d) Mining Value-chain Development

With respect to the establishment of value chains for different minerals, the target to establish eight (8) value chains under copper, gold, manganese, cobalt and coal was achieved as eight (8) value chains were established in 2020 due to an enabling environment in the value chain. In addition, Statutory Instrument on Local content for the mining sector was developed and awaits clearance by Ministry of Justice.

e) Research, Innovation, and Technology Promotion

Under the programme output to establish innovation and technology hubs, the annual target of establishing one (1) innovation and technology hub was not achieved. The non-performance of the programme was due to inadequate funds to undertake the activity.

f) Investment Promotion

Under the programme output to increase value addition to minerals, the output target to attract three (3) companies adding value to minerals was met as three (3) companies were adding value to minerals namely; Neelkanth Cables, ZAMEFA and High Power Cables Limited.

Strategy 3: Promote Petroleum and Gas Exploration

Under the programme output to generate geological and geophysical data on possible potential exploration areas in the country, the annual target to explore three (3) oil blocks was not met as no oil block was explored during the period under review. The Seismic equipment was not deployed from abroad due to Covid-19 related challenges.

Strategy 4: Promote Small-Scale Mining

This strategy had two (2) programmes and two (2) output targets during the period under review. The performance of programmes under this strategy was as follows:

a) Small-scale Mining Skills Development

Under the programme output to increase the number of productive small scale miners to 50, the target was achieved.

b) Small-scale Miners and Investors Partnerships Promotion

Under the programme output to increase partnerships in small scale mining by six (6) actors during the year under review, this milestone was not achieved as no partnership promotions and platforms were carried out due to Covid-19.

3.1.1.2.3 Key Result Area 3: A Diversified Tourism Sector

This KRA had 16 programmes and a total of 39 annual output targets in 2020, out of which nine (9) were met, representing 23.1 percent, three (3) were partially met, representing 7.7 percent while 27 were not met, representing 69.2 percent.

Strategy 1: Promote Tourism Related Infrastructure

This strategy had five (5) programmes and three (3) targets during the period under review. The performance of programmes under this strategy was as follows:

a) Southern Tourism Circuit Linkage Development

Regarding the programme output target to increase visits to national parks in the Southern Circuit and other tourist attractions, the annual targets to have 39,555 international and 46,290 local tourist visits to the national parks in the Southern Circuit were not met as only 7,475 international and 15,424 local tourist visits were recorded during the year under review. The low performance was attributed to the travel ban imposed by almost all countries on the globe due to the advent of Covid-19 pandemic.

With respect to the programme output to rehabilitate and maintain access and loop roads to climate resilient standards in selected national parks, the targets to rehabilitate and maintain to grade D/E climate resilient standard 300km of access roads and 100km of loop roads were met as a total of 544 km of access roads and 362km of loop roads were rehabilitated and maintained during the year under review.

b) Northern Tourism Circuit Linkage Development

With regards to the programme output to increase tourist visits to national parks in the Northern Circuit, progress on the annual target to have 112 international tourists was not met as only eight (8) international tourists were recorded.

The target to have 3,004 local tourist visits in the Northern Circuit was met and exceeded with 4,436 local tourist visits recorded during the year under review. The low performance regarding the international tourist arrivals was attributed to the travel ban imposed by almost all countries on the globe due to the advent of the Covid-19 pandemic.

In terms of rehabilitation and maintenance of access and loop roads in the Northern Circuit, the annual output target to construct 50km of access roads to climate resilient standards was not met. There was no annual target to rehabilitate and maintain access roads, however, a total of 205 km of loop roads were rehabilitated and maintained during the year under review. No road was constructed due to budgetary constraints and the limited resources that were available were dedicated to rehabilitation and maintenance of loop roads.

c) South Luangwa National Park Accessibility Development

With respect to the programme output to increase tourist visits to South Luangwa National Park, a total of 3,536 international and 7,295 local tourist visits to the South Luangwa National Park were recorded against the targets of 52,963 international visits and 12,540 local tourist visits, hence not meeting the targets. The low performance was attributed to the travel ban

imposed by almost all countries on the globe due to the advent of the Covid-19 pandemic.

Regarding the programme output to rehabilitate and maintain access and loop roads in the South Luangwa National Park, the annual target to rehabilitate and maintain to climate resilient standards 239km of access roads was not met as a total of 86 km of access roads was rehabilitated and maintained.

d) Road and Local Air Travel Infrastructure and Service Development

With regards to the programme output of rehabilitating and upgrading airstrips with basic amenities and services to climate resilient standards, the target to have three (3) airstrips that meet the civil aviation and climate resilient standards with responsive social amenities was met. The airstrips rehabilitated and upgraded were Lufupa, Chunga and Ngoma, all in the Kafue National Park. The good performance was attributed to the good will of partners to rehabilitate and maintain the airstrips.

e) Arts and Cultural Infrastructure Development

Under the programme output to complete the construction of provincial cultural villages, the annual target to have two (2) cultural villages completed and fully functional was met. The cultural villages were Maramba in Livingstone and Kapata in Chipata. The good performance could be attributed to the positive collaboration of the provincial administrations and the Ministry of Tourism and Arts.

Strategy 2: Promote Diversification of Tourism Products

This strategy had five (5) programmes and nine (9) output targets during the period under

review. The performance of programmes under this strategy was as follows:

a) Tourism Products Promotion

Under the tourism products development programme output, the overall target of developing three (3) new tourism products was met and exceeded as four (4) new products were developed. Of the two (2) new products targeted to be developed in the Southern Circuit, only one (1) was developed, while three (3) new products were developed in the Northern Circuit where only one product was targeted. The good performance regarding the programme output to develop new tourism products was attributed to availability of financial resources through the Tourism Development Funds (TDF). This is also in line with the Zambia Tourism Master Plan and the 7NDP aspirations of developing the Northern Tourism Circuit.

With regards to the programme output on the classification and grading of hotel accommodation establishments, the annual target of classifying and grading 12.5 percent of hotel establishments was partially met, with 7.7 percent of hotel establishments classified and graded to international standards.

b) Theme Parks, Hotel, and Conference Facilities Development Promotion

This programme output had two (2) annual output targets; one (1) investment in the southern circuit and another one (1) in the Northern Circuit. Both targets were not met, however, construction of a three Star Hotel/Lodge expected to have 180 standard rooms, 20 stand-alone Chalets, and a 500 seater conference facility, was ongoing in the Southern Tourism Circuit. The slow pace of securing tourism investments could be attributed to the lack of feasibility studies in

most tourism sites, making them unattractive to most investors.

c) Music and Arts Festivals Development Promotion

With regards to showcasing the Zambian cultural heritage programme output, the targets to host one (1) national and one (1) international fair were not met. The non-attainment of the set targets was as a result of the travel restrictions imposed by almost all countries on the globe due to the advent of the Covid-19 pandemic.

d) Adrenaline and Adventure Tourism Promotion
In terms of adrenaline and adventure tourism products promotion, one (1) additional bungee jumping product was established in 2020. This was attributed to enhanced tourism products promotion.

e) Tourism Investment Promotion

The annual output target to establish one (1) Public Private Partnership (PPP) investment in the tourism sector was not met. However, the process of engaging investment partners to modernise Long-Acres Lodge into a five-star Hotel, were ongoing.

Strategy 3: Promote Tourism Source Market Segmentation

Under the tourism and marketing programme, there were a total of four (4) annual output targets during the period under review. None of the targets was met under the programme output to increase international tourist arrivals. The performance of programme was as follows: A total of 411,401 international tourist arrivals were recorded against the target of 1,190,910

international tourist arrivals. The number of international tourist visits to the heritage sites was recorded at 13,752 against the target of 65,591. The number of international tourist visits to museums was recorded at 4,303 against the target of 10,982. Further, the target to reduce the number of countries whose nationals required to obtain a visa to enter Zambia to 81 was not met as the number stood at 123 countries.

Strategy 4: Promote Domestic Tourism

This strategy had six (6) output targets under the two (2) programmes during the period under review. The performance of the programmes under this strategy was as follows:

a) Two-tier Tourism Product Pricing System Development and Enhancement

With regards to the programme output to develop a two-tier pricing system for local and international tourists, the target to have 7.5 percent of hotel establishments implementing a two-tier pricing was met and exceeded at 13.3 percent. The target to have 12.5 percent bed spaces in photographic tourism facilities taken up by indigenous tourists during the off-peak tourism seasons was not assessed due to non-availability of data. The good performance regarding the programme output to develop a two-tier pricing system was due to enhanced implementation of the policy on the two-tier pricing system for local and international tourists.

b) Domestic Tourism Campaigns

Under the programme output of developing domestic tourism, the annual output target to increase domestic tourist visits to 330,883 was not met as only 170,885 visits were recorded. Further, the target to have 61,835 domestic

tourist visits to national parks was not met as only 22,720 visits were recorded. Similarly, the target to have 198,605 domestic tourists to heritage sites and 70,444 domestic tourist visits to museums were also not met with 102,371 and 45,794 visits recorded, respectively. The low performance of the programme was as a result of the travel restrictions imposed by almost all countries on the globe due to the advent of the Covid-19 pandemic.

Strategy 5: Restock National Parks

This strategy had nine (9) output targets under the three (3) programmes. The performance of the programmes under this strategy was as follows:

a) Wildlife Law Enforcement Enhanced

The programme output to increase the wildlife population of key species in national parks had the following output targets; 2 percent for elephants, 3 percent for buffalos and 3 percent for lechwes. The performance was as follows; 0.005 percent for elephants, -12.3 percent for buffalos, and -18.3 percent for lechwes. None of the targets was met.

With regards to the programme output to equip wildlife staff, the target to deploy 2,500 new wildlife police officers was not met as only 20 officers were deployed. In terms of increasing the number of patrol equipment, the target to have 12 patrol vehicles was not met as only two (2) Patrol vehicles were procured. The target to procure one (1) motorised water vessel was met. Under the programme output of strengthening efficient prosecution and the legal management system, the target to open one (1) fast track court was not met as no fast track court was established during the period under review.

In terms of increasing self-sustained community resource boards in wildlife conservation areas,

the annual target to have 65 percent of self-sustaining community resource boards was partially met at 39 percent.

b) National Parks Restocking

With respect to restocking the depleted national parks and sanctuaries, there were no annual targets during the period under review. However, 15 percent of the 20 National parks were restocked during the period under review. This was as a result of enhanced support from co-operating partners in the sector.

c) Public-Private Partnership Wildlife Protection Enhancement

Under the programme output to strengthen wildlife conservation and management through public private partnerships (PPP), there was no annual target to strengthen wildlife conservation and management through Public Private Partnership for the period under review. However, out of the 20 National Parks in the country, five (5) were under PPP management. These were Liuwa under African Parks Network, North Luangwa and Nsumbu under Frankfurt Zoological Society, Kasanka under Kasanka Trust and West Lunga under Kalumbila mine. This represents 25 percent of the 20 National Parks. Further, the target to have one (1) new private investments in the northern circuits under the PPP arrangement was met as a result of good collaboration between government and Co-operating partners in the sector.

3.1.1.2.4 Key Result Area 4: Improved Energy Production and Distribution for Sustainable Development

This KRA had 12 programmes and 21 annual output targets during the period under review, out of which 12 were met, representing 57.1

percent, four (4) were partially met, representing 19 percent and five (5) were not met, representing 23.8 percent.

Strategy 1: Enhance Generation, Transmission and Distribution of Electricity

This strategy had four (4) output targets and the performance of programmes under this strategy was as follows:

a) Policy and Regulatory Framework Review and Enhancement

In terms of increasing the number of operators in the electricity sub sector, the target to have 13 players in the electricity sub-sector was met and exceeded with 14 players cumulatively recorded in 2020.

The good performance was attributed to the conducive legal framework that exists in the country. The year 2020 started against the backdrop of the 2019 National Energy policy as well as the Electricity Bill and Energy Regulation Bill which became Law.

b) Electricity Infrastructure Development and Promotion

Under the climate resilient large electricity infrastructure development programme, the target was to have 10 large electricity infrastructures (Power Plants above 20MW) developed by 2020. This target was met with 12 power plants above 20MW operational during the year under review.

With regards to the programme output to develop climate resilient small and mini/micro hydro power plants (HPPs), the annual output target to develop nine (9) HPPs projects below 20 megawatts was partially met.

c) Electricity Generation, Transmission and Distribution Expansion

The Electricity generation, transmission and distribution expansion programme which had a target to generate 2,908.75MW was met and exceeded with generation capacity at 2,976.23MW during the reference period.

Strategy 2: Enhance Strategic Reserves and Supply of Petroleum Products

This strategy had four (4) programmes and nine (9) output targets during the year under review. The performance of the programmes under this strategy was as follows:

a) Strategic Petroleum Reserves Enhancement

Regarding the programme output to increase strategic petroleum reserves, the target was met as six (6) petroleum depots were operationalised. The target to have a minimum of 30 stock days per year was partially met with an average of 22 stock days per year. The low performance was due to fluctuations in the global oil prices and the depreciation of the Kwacha against major currencies.

b) Petroleum Sub-Sector Management

The strengthening of petroleum supply chain management and legal framework programme output had no targets for year 2020.

With regards to the programme output to increase private sector participation in petroleum procurement, the target to have 40 percent participation rate of the private sector in petroleum procurement was met.

The target measuring participation rate of Zambians in petroleum procurement was not met. This was because two (2) out of eight (8) companies with tenders to supply petroleum products participated.

c) Infrastructure Development

Under the programme output to develop the petroleum sub-sector infrastructure, the target to have 850,000 MT National refinery capacity was not met as only 372,384 MT was attained. The low performance was attributed to inadequate feed stock at TAZAMA.

Further the target to construct three (3) fuel filling stations in rural areas was partially met as two (2) fuel filling stations were constructed while the target to operationalise two (2) bio-fuel blending facilities was not met. The low performance was attributed to financial constraints.

d) Public-Private Partnership Rural Petroleum Businesses Establishment Promotion

The target to have 45 percent of fuel filling stations operated by Zambians was not met.

Strategy 3: Promote Renewable and Alternative Energy

This strategy had three (3) programmes and five (5) output targets. The performance of the programmes under this strategy was as follows:

a) Policy and Legal Framework Review and Enhancement

The target to implement nine (9) renewable and alternative energy projects was met and exceeded as 12 projects were implemented during the period under review.

b) Renewable and Alternative Energy Development Promotion

The target to implement five (5) energy off-grid projects in rural areas was met and exceeded.

c) Energy Efficiency and Conservation Promotion

The target to reduce energy intensity (metric tonnes of oil equivalent/trillion GDP) from US\$11.3 to US\$11.1 was not met. Further, the target to develop five (5) energy efficient technology was not met because the focus had changed from developing to adopting energy efficient technologies. Lastly, the target to implement four (4) energy efficient and conservation programmes was met.

Strategy 4: Improve Electricity Access to Rural and Peri-Urban Areas

This strategy had two (2) programmes and three (3) output targets during the period under review. The performance of the programmes under this strategy was as follows:

a) Rural Electrification Promotion

The target to increase electricity access for households in rural areas to 7 percent was met and exceeded at 8.4 percent. This good performance was attributed to the electricity service access project that was implemented by the Rural Electrification Authority (REA) with support from the Co-operating Partners.

A total of 498 rural growth centres were electrified against the target of electrifying 510 Rural Growth Centres. In addition, substantial progress was recorded at 10 other rural growth centres with progress reaching 80 percent to completion.

b) Peri-Urban Electrification Improvement Promotion

Under the programme output increase the percentage of households with access to electricity, the target to connect power in Peri-urban areas to 78 percent of households was met as 69.1 percent of Peri-urban households had access to electricity as at 31st December, 2020.

3.1.1.2.5 Key Result Area 5: Improved Access to Domestic, Regional and International Markets

During the period under review, this KRA had 21 programmes and 22 output targets, out of which 10 were met, representing 45.5 percent, while 12 were not met, representing 54.5 percent. The performance of the programmes under this KRA was as follows:

Strategy 1: Improve Trade Facilitation

This strategy had two (2) output targets under the efficient border management programme during the period under review. With regards to the programme output to fully implement the single window goods clearance system, the target to have two (2) agencies connected to the single window system was not met.

With respect to the establishment and operationalisation of One Stop Border Post (OSBP), the target to operationalise one (1) OSBP target was not achieved. However, considerable progress had been made with respect to harmonising legislation between the Republics of Zambia and Botswana to facilitate the operationalisation of the Kazungula OSBP.

Strategy 2: Secure Access to Export Markets

This strategy had three (3) target outputs under the two (2) programmes. The performance of the two programmes under this strategy was as follows:

a) Market Analysis, Research and Development Promotion

In terms of increasing the value of Non-Traditional Exports (NTEs), the target to increase the value of NTEs to US\$7.65 billion was met and exceeded at US\$ 9.55 billion.

b) Trade Information Service Provision

With respect to the programme output on the establishment of trade information desks, a total of 335 users accessed trade information desks against the annual target of 95,000 users. With regards to the establishment of electronic trade information, the target to have 100 users accessing the electronic trade information portal was met. The good performance could be attributed to the effective sensitization.

Strategy 3: Enhanced Competitiveness of Zambian Products

This strategy had five (5) programmes and five (5) output targets during the period under review. The performance of the programmes under this strategy was as follows:

a) Standardisation and Quality Assurance Enhancement-

Under this programme, the target was to have at least 10 percent of the products meeting standards, this was met and exceeded at 45 percent.

b) Product Development Support

The annual target to have two (2) products developed was partially met as one (1) product was developed during the period under review.

c) Technical and Packaging Support

Under this programme, the target to have 150 Small and Medium Enterprises accessing services of the Green Technical Packaging Centre was not met during the period under review. The non-performance was as a result of the Technical Packaging Centre not being established due to lack of funds.

d) Trade Remedies Support

This programme had one (1) output target which was to establish Trade remedies institutional framework which was not done during the period in reference. Thus, the target was not met.

e) Infant Industry Protection

With regards to identifying and supporting infant industries, one (1) reservation scheme was implemented against the target of three (3) during the period under review, therefore the target was not met. However, assessments to include the Clearing and Forwarding Industry was on-going and advanced awaiting cabinet decision.

Strategy 4: Improved Logistics Management

This strategy had two (2) programmes and two (2) targets in 2020. The performance of the programmes was as follows:

a) Inter-Country Trade Centre Promotion, Establishment, and Enhancement

There was no output target to operationalise inter-country trade during the period under review.

b) Inland Dry Ports Development

The output target to establish and operationalise one (1) intermodal inland dry port in 2020 was not met on account of limited resources.

Strategy 5: Promote International Cooperation

This Strategy had five (5) programmes and six (6) output targets. The performance of the programmes under this strategy was as follows:

a) Joint Permanent Commission (JPC) operationalisation

With regards to the facilitation of investments, projects and increased trade volumes, a total of four (4) agreements/MoUs were signed, partially meeting the annual target of five (5). The target to have three (3) projects under the Joint Permanent Commissions was met with five (5) projects undertaken.

b) Global Strategic Partnership Promotion

The programme targeted at enhancing the implementation of projects and commitments from international organisations, global and strategic economic partnerships. The target to have eight (8) additional projects under global and strategic partnerships was met with 16 projects being actualised. The good performance was attributed to commitments made by strategic economic partners to actualize the projects.

c) Regional Indicative Strategic Development Plan

The programme aimed at expanding enhanced agriculture development, improved infrastructure development and service delivery and markets had targeted to enhance eight (8) projects with a regional dimension in 2020. These were supported through the EU, AfDB and SADC financing frameworks. The target was met with ten (10) projects realised. The good performance can be attributed to commitments by cooperating partners in the financing frameworks.

d) Agenda 2063 and NEPAD Implementation

With respect to realising the commitments in the African Union Agenda 2063 and NEPAD, the target to implement two (2) projects in the Agenda 2063 and NEPAD was realised with three (3) projects actualized.

The good performance could be attributed to the commitments made to realize the African Union agenda.

e) High Level Engagement

In terms of realizing the agreements, pledges and commitments, a total of six (6) agreements and commitments were actualised in 2020. The agreements included: (i) Investment Protection with UAE; (ii) Avoidance of Double Taxation with UAE; (iii) Visa Exemption for diplomatic passports with UAE; (iv) The 40th SADC Summit approved the Vision 2050 premised on interrelated pillars of Industrial Development and Market integration: Infrastructure Development and Social and Human Capital Development; (v) Summit approved the Regional Indicative Strategic Development Plan 2020-2030 to operationalize the Vision 2050; and (vi) China Development Bank differed interest and principle payment

cancellation on outstanding debt due to Covid-19 due on 25th October, 2020.

The low performance was attributed to suspension of High-level engagements in the light of Covid-19 pandemic.

Strategy 6: Promote Economic Diplomacy

This Strategy had five (5) programmes and five (5) output targets in 2020. The performance of the programmes under this strategy was as follows:

a) Trade Mediation Programmes Support

With regards to the increase of entry of Zambian products in export markets, the target to have 6 percent of non-tariff barriers resolved in 2020 was at zero percent. This means that no NTBs were resolved during the review period against the annual target of six 6 percent.

b) Economic Diplomacy Capacity Development

Under the programme output to increase officials trained in economic diplomacy, a total of 10 officials were trained in diplomacy against the annual target of 50. The Low performance was attributed to the Covid-19 pandemic as training programmes were suspended;

c) Economic Career Diplomats' Deployment Scaling Up

Under this programme, the annual target to deploy six (6) career diplomats in 2020 was met with nine (9) diplomats deployed to various Missions abroad during the reference period. The good performance was attributed to the commitments to promote economic diplomacy; and

d) Global and Regional Development Agendas Integration

Regarding the programme output on global and regional development agendas engagements, there were six (6) projects from global and regional development agendas in 2020, meeting the annual target of six (6) projects. The good performance was attributed to commitments to the global and regional development agendas.

3.1.1.2.6 Key Result Area 6: Improved Transport System and Infrastructure

This KRA had 10 programmes and 22 output targets out of which four (4) were met, representing 18.2 percent, four (4) were partially met, representing 18.2 percent and 14 were not met representing 63.6 percent.

The KRA did not perform as well as expected, and this was mainly attributed to funding constraints that created delays in the completion of infrastructure projects, as well as the Covid-19 Pandemic which negatively impacted the movement of cargo and passengers during the reference period. Further, the construction sector was also negatively affected due to the closure of construction sites and disruptions in the supply chain of construction materials and non-availability of technical experts from abroad. The detailed performance of the strategies under this KRA was as follows:

Strategy 1: Construction and Rehabilitation of Railways

This strategy had a total of 12 output targets under the three (3) programmes. The detailed performance under each programme was as follows:

a) Railway Network Rehabilitation and Modernisation

Under the programme output to rehabilitate the railway network, the output targets to rehabilitate 300Km Rail line under Zambia Railways Limited and 50Km under TAZARA were not met, due to lack of recapitalisation of the two companies during the reference period.

With regards to the programme output to modernise the railway network to achieve efficiency, the target to transport 1,500,000 Mt of cargo under the Zambia Railways was partially met with 1,011,115 Mt of Cargo transported in 2020. The target to transport 300,000 Mt of cargo under TAZARA was met and exceeded with 408,474 Mt of cargo transported. The positive performance in the movement of cargo was attributed to the diversion of copper shipments by mines in DR Congo and Zambia to Dar-es-Salaam due to the strict lockdown in South Africa as a result of Covid-19.

Further, the target to transport 239,926 passengers using the Zambia Railways was not met, as Zambia Railways only transported 73,192 passengers, while the target to transport 600,000 passengers using TAZARA was partially met with 432,981 passengers transported. The transportation of passengers for both TAZARA and Zambia Railways was adversely affected by the Covid-19 pandemic which led to the imposition of restrictions, such as, the suspension of passenger services and later, reduced carrying capacity:

b) Greenfield Rail Spurs Construction

With regards to the programme output to construct and complete the climate and environmentally smart railway line, the targets to construct 150 Km of the Chipata – Serenje railway line, 60 Km of the Nseluka – Mpulungu

rail line and 100 Km of the Livingstone – Sesheke rail line were not met during the period under review. All three (3) greenfield construction projects could not move forward as they lacked financing for implementation.

c) Sector Reform Implementation

The target to have one (1) dedicated Railway strategy developed and implemented was met. The targets to have an average speed of 100Km/h for passengers and 80Km/h for freight were not met as the current speeds remain at 20 Km/h and 15 Km/h, respectively. The under-performance of the targets, was due to non-rehabilitation of the rail tracks and lack of re-capitalisation.

Strategy 2: Development of Aviation Infrastructure and Operations

This strategy had a total of three (3) output targets under the three (3) programmes. The detailed performance under each programme was as follows:

a) Provincial and Strategic Airport Upgrading

Under the programme output to upgrade provincial airports and strategic airports, the target to upgrade one (1) provincial airport in Solwezi was met at 80 percent and the target to upgrade one (1) strategic airport in Mbala was also met at 92 percent. However, processes to commercialise Mbala Airport had stalled, awaiting funding;

b) International Airport Upgrading and Construction

During the period under review, there were no targets for construction and upgrading of international airports. However the on-going

expansion and modernisation of Kenneth Kaunda International Airport had progressed to 92 percent and the construction of the Simon Mwansa Kapwepwe International Airport in Ndola had progressed to 87 percent. Both projects were expected to be completed by December, 2021;

c) National Airline Establishment

There was no annual target under the programme output to have a National Airline established and operational during the year 2020. However, the on going processes to establish a national airline had advanced. The company was established and the Management and Board was put in place. The target to transport a total of 2,608,758 passengers by air was not met as only 544,830 passengers were transported. The negative performance which translated to 21 percent of the target, was largely due to the cancellation of all international flights and closure of all airports except KKIA, due to the Covid-19 outbreak which necessitated the closure of borders and restricted travels in many countries and impacted international travel. The numbers picked up later in the year when airlines started resuming operations.

Strategy 3: Construction and Rehabilitation of Road Infrastructure Network

This strategy had a total of five (5) output targets under the two (2) programmes. The detailed performance under each programme was as follows:

a) Road Infrastructure Construction and Maintenance

With regards to the programme output to maintain road infrastructure, the annual targets to routinely maintain 17,487Kms of roads and to periodically maintain 431Kms of roads in

2020 were partially met as only 15,970 km of both paved and unpaved roads were routinely maintained and 219 Km of roads were periodically maintained.

b) Road Infrastructure Upgrading and Rehabilitation

Under the programme output to rehabilitate climate resilient road infrastructure, the targets to rehabilitate 386Km of trunk roads and 1,809Km of feeder roads were not met as only 81Km of trunk roads and 967Km of feeder roads were rehabilitated. The low performance of the programme was as a result of financial constraints.

With respect to the programme output on enhancing road safety, the target to reduce road traffic accidents to 23,374 was not met as 28,484 road accidents were reported. However, there was a reduction in the number of road accidents reported in 2019 by 7.1 percent due to increased intensity of road traffic law enforcement publicity awareness campaigns.

Strategy 4: Construction and Rehabilitation of Maritime Infrastructure and Inland Waterways

This strategy had two (2) output targets under the two (2) programmes. The detailed performance under each programme was as follows:

a) Canal Construction and Rehabilitation

Under the programme output to dredge and rehabilitate Canals, the target to dredge 1,500Km of canals in 2020 was not met as only 242km was dredged. The low performance could be attributed to inadequate budgetary allocation.

b) Harbour Infrastructure Rehabilitation and Modernisation

With regards to the programme output to develop and modernise harbour infrastructure, the target to develop one (1) modern harbour by strategic location was not met as no harbour was neither rehabilitated nor constructed during the period under review due to financial constraints.

3.1.1.2.7 Key Result Area 7: Improved Water Resources Development and Management

This KRA had 11 programmes and 39 targets, out of which 16 were met, representing 41 percent, four (4) were partially met, representing 10.3 percent and 19 were not met, representing 48.7 percent. The detailed performance of the strategies under this KRA was as follows:

Strategy 1: Enhance Rainwater Harvesting and Catchment Protection

This strategy had 28 output targets under the five (5) programmes. The detailed performance under each programme was as follows:

a) Water Resources Assessment and Quantification Enhancement

Under the programme output to expand the surface and groundwater monitoring networks, the targets to have 25 water monitoring stations for surface water and 60 water monitoring stations for ground water were met. The target to have 10 water quality monitoring stations becoming functional was also met.

With regards to the programme output to make available information on the volume, quality and distribution of water resources, the target to conduct two (2) water balance quantifications in

two (2) catchment areas was partially met as one (1) water balance quantification was conducted during the period under review. Further, the target to establish two (2) Integrated Water Resources Management System (IWRMS) Centres in the catchment area was met with three (3) centres established. The target to establish 20 IWRMS centres in districts was not met as none was established at district level. The target to have nine (9) water pollution hotspots identified and assessed was met.

Under the programme output to improve water use and allocation efficiency, the target to issue 1,148 surface water permits was partially met as 758 permits were issued, while the target to issue 750 permits for the groundwater was not met with 170 permits issued. Further, the targets to have 25 percent of establishments complying with the regulations under the surface water and 20 percent of establishments complying with the regulations under groundwater were met.

The good performance on the programme pertaining to Water Resources Assessment and Quantification Enhancement could be attributed to the good and increased support from cooperating partners as well as the constant enforcement of the Statutory Instrument for regulating groundwater utilization;

b) Catchment Delineation and Protection

Under the programme output to establish and operationalise catchment management institutions, the annual targets to operationalise 10 sub catchment institutions and 50 water user associations were not reported on. Further, both the target to delineate 20 percent of the total sub catchments and the target to declare three (3) Water Resources Protection Areas were not met. With regards to the programme output to develop the National Water Resources Strategy

and Plan, the target to develop one (1) Catchment Management Plan in 2020 was met. The low performance of the programme was as a result of delayed clearance of general regulations to establish the catchments at Ministry of Justice;

c) Water Resources Infrastructure Development

Under the programme output to rehabilitate Climate proofed water resources infrastructure in selected areas, the target to rehabilitate 10 small dams was not met as only two (2) dams were rehabilitated. The low performance of the programme on Water Resources Infrastructure Development was as a result of inadequate resources to construct and rehabilitate the infrastructure as the programme was capital intensive;

d) Early Warning Systems Development

The output targets to integrate one (1) Disaster Preparedness plan into the Catchment Management Plan and to produce three (3) Pollution vulnerability maps were not met. The output target to create three (3) maps depicting flood and droughts prone areas was met. The low performance of the programme on Early Warning Systems Development was as a result of inadequate funding and as the other component of the programmes was been implemented by other institutions.

e) Rainwater Harvesting Promotion

Under the programme output to increase the rain water harvesting infrastructure, the output target to apply 30 Climate smart water harvesting technologies was not met.

Regarding the programme output to expand rain water infrastructure, the annual output target to have 30 rain water harvesting infrastructure was not met.

The low performance of the programme was as a result of inadequate funding to actualize the implementation of the programme.

Strategy 2: Promote Local and Trans-Boundary Aquifer Management

This strategy had five (5) output targets under the two (2) programmes. The detailed performance under each programme was as follows:

a) Aquifers Exploration and Development

With regards to the programme output to identify and characterise well fields, the target to characterize and document three (3) well fields during the period under review was not met as only one (1) well field was characterised and documented. The characterisation and documenting of the two well fields was ongoing; and

b) Aquifers Identification and Mapping

Under the local aquifer identification and mapping programme output, the annual target to identify 10 local aquifers was not met as four (4) aquifers were identified. The target to map two (2) local aquifers was met. Regarding the joint management of transboundary data sharing arrangement between Zambia and respective neighbouring countries on management of transboundary aquifers, the annual target to ratify one (1) protocol on transboundary information was met. The target to establish two (2) functional transboundary information sharing exchange platform was met as two (2) were established.

Strategy 3: Promote Inter-Basin/Catchment Water Transfer Schemes

This strategy had four (4) output targets under the two (2) programmes. The detailed performance under each programme was as follows:

a) Basin and Catchment Water Potential Assessment

Under the programme output to establish quantity and quality of surface and ground water resources in catchments and water basins, the target to have three (3) operational transboundary hydrological stations was met and exceeded as five (5) stations were operationalised. The target to conduct four (4) water quality assessments in 2020 was met with performance standing at 19 water quality assessments. The good performance was attributed to the support received from cooperating partners. The process commenced for the initiation of observer status for Zambia at the International Commission for Congo-Oubangi-Sangha (CICOS). Further, a technical report on the Congo Basin was developed while the review of the Zambezi Strategic Plan (ZSP) and ZAMCOM Agreement was underway; and

b) Water Transfer Infrastructure Development

With regards to the programme output to undertake feasibility studies in identified discharge and receiving basins, the annual targets to undertake one (1) feasibility study and one (1) bankable document were not met. The low performance of the programme was as a result of inadequate funding.

Strategy 4: Promote Alternative Financing for Water Resources Development

This strategy had two (2) output targets under the two (2) programmes. The detailed performance under each programme was as follows:

a) Water Resources Financing Promotion

Regarding the programme output to increase the financial sustainability and investment in the water sector, the target to have 10 percent of programmes implemented in the Water Resource Mobilisation Strategy was met with performance at 60 percent. The good performance was attributed to the availability of resources to actualize the targets; and

b) Public-Private Partnerships Promotion

Regarding the programme output to increase the water resource development and management projects supported through public –private partnership, the target to have 10 percent of water resource development and management projects supported through PPP was met with performance at 10 percent.

3.1.1.2.8 Key Result Area 8: Enhanced Information and Communication Technology

There were seven (7) programmes and 12 annual output targets under this KRA, out of which six (6) were met, representing 50 percent, three (3) were partially met, representing 25 percent while the other three (3) were not met, representing 25 percent. The KRA did not perform as well as expected, due to financing constraints and the advent of the Covid-19 Pandemic which restricted physical interactions within the public service. The detailed performance of the strategies under this KRA was as follows:

Strategy 1: Strengthen Legal Framework of Information and Communication Technology

This strategy had one (1) programme and two (2) output targets during the period under review. The detailed performance of the programme was as follows:

a) Policy, Legal, Institutional, and Regulatory Framework Review and Enhancement

With regards to the programme output to issue and gazette Statutory Instruments (SIs), the target to issue and gazette one (1) SI in line with new or amended Acts was met.

Progress on the target to increase the number of institutions providing services online to 65 institutions was partially met.

The programme performed well on the target to issue and gazette one (1) SI in line with new or amended Acts, as the Statutory Instrument No. 47 of 2020: The Postal Services (General) (Amendment) Regulations was issued during the period under review.

On the other hand, the target to increase the number of institutions providing services online achieved 54 percent performance, with 35 Government Institutions, bringing on board a total of 95 Government services provided online during the period under review.

Strategy 2: Improve ICT Infrastructure for Service Delivery

This strategy had six (6) output targets under the three (3) programmes. The detailed performance under each programme was as follows:

a) ICT Common Infrastructure Development

Under the programme output to connect public institutions to the Government Wide Area Network (GWAN) and unified internet, the target to have 56 institutions connected to the GWAN was met. Regarding the programme output to increase the communication network coverage, the target to construct 425 communication towers in 2020 was met, bringing the cumulative number to 774 communication towers constructed and upgraded against the 7NDP planned target of 1,009 towers.

b) ICT Innovation Park Establishment

Under the programme output to establish ICT innovation parks, the target to establish one (1) ICT innovation park in 2020 was not met. The target to commercialise two (2) innovations was met and exceeded as three (3) innovations were shortlisted and supported for commercialisation. The target to have 1.5 percent of the National Budget allocated towards ICT research and development was not met; and

c) Broadband Infrastructure Expansion

Under the programme output to increase high speed internet access in districts, the annual target to have 10 additional districts covered by high speed optic fibre internet was not met as there was no information reported on the districts covered during the period under review.

Strategy 3: Provide Electronic Services

This strategy had four (4) output targets under the three (3) programmes. The detailed performance under each programme was as follows:

a) Electronic Services Deployment

Under the programme output to increase the public electronic services, the target to offer 40 additional e-services in 2020 was met. With

regards to increasing the number of public institutions enabled to provide mobile solutions and e-services, the target to have 40 percent of public institutions enabled to provide mobile solutions and e-services was partially met.

b) ICT Skills in Public and Private Institutions Scaling Up

Regarding the programme output to strengthen ICT skills in public and private institutions, the annual output target to have 70 percent of ICT skilled staff in public and private institutions was not reported as the target had no information.

c) ICT in Zambian Schools Mainstreamed

Regarding the programme output to increase the usage of ICT in Zambian schools, the annual target to have 65 percent of schools with computers for pedagogical use was partially met at 39 percent. This target could not be met in full due to the removal of computer examinations in some schools.

3.1.1.2.9 Key Result Area 9: Enhanced Decent Job Opportunities in the Economy

This KRA had 29 programmes and a total of 66 annual output targets, out of which 18 were met, representing 27.3 percent, two (2) were partially met, representing three (3) percent and 46 were not met, representing 69.7 percent. The detailed performance of the strategies under this KRA was as follows:

Strategy 1: Promote Industrialisation and Job Creation

This strategy had 12 output targets under the seven (7) programmes. The detailed performance under each programme was as follows:

a) Private Sector Development and Competitiveness Reforms Implementation

During the year under review, no Private sector development and competitiveness reforms were implemented against the annual target of three (3);

b) Productivity and Skills Development

With regards to the programme output to improve productivity, the output target to have four (4) industries with increased productivity was partially achieved as only two (2) industries were recorded to have increased productivity in 2020. The partial performance was attributed to low budgetary allocation.

c) Cross Sector Job Creation Partnership Promotion

Regarding the programme output to promote job creation partnerships, the annual target to have seven (7) cross sector job creation partnerships actualised was not met.

d) Value Addition and Value Chain Diversification Development

During the review period, the target to have 29 additional value chains developed across the sector was not achieved.

The target to attain 29 percent of the youth participating in value chain by region was met and exceeded at 38 percent. As for the target to attain a proportion of 49 percent of women participating in value chains was not met. Regarding the provision of technical support on SQAM activities to improve industry, the SQAM mentorship programme whose annual target was set at eight (8) was achieved. The target to support 37 Value Chain support linkages in priority products was not met.

e) Private Sector Policy Dialogue Promotion

Under the Private Sector dialogue promotion programme, the target to hold one (1) Private Sector Business Dialogue was met and exceed as two (2) meetings were held.

f) Public Sector Capacity Development

Under this programme, the target to have 20 MPSAs with a productivity improvement system was met as a total of 23 MPSAs had put in place improved productivity systems.

g) Regulatory Reform and Enhancement

The target to have 70 percent of the regulations subjected to Regulatory Impact Analysis (RIA) was met at 100 percent. The target to have one (1) sector implementing single licensing system was met and the feasibility study for development of the Single Licensing System for the Tourism Sector was conducted during the period under review.

The good performance was attributed to the increased compliance to the provisions of the Business Regulatory Act of 2014 and also training as well as creation of the Regulatory Impact Analysis (RIA) teams in Government Ministries.

Strategy 2: Facilitate Micro, Small, and Medium Enterprise Development

This strategy had 11 output targets under the six (6) programmes. The detailed performance under each programme was as follows:

a) Credit Guarantee Schemes Support

There was no data to report progress on the number of businesses owned by men, women and youth supported through Credit Guarantee Schemes at the time of compiling the Report.

b) Business and Market Linkages Promotion

With regards to the programme output on business and marketing linkages promotion, the target to create 80 business and market linkages was not met as only 27 businesses and market linkages were created. The targets to have proportions of 30 percent of women and 40 percent of youths participating in business and market linkages were met at 26 percent and 48 percent, respectively. Further, the target to have 30 percent of women and 40 percent youth owning MSMEs participating in local and regional value chains were met at 28 percent and 49 percent, respectively.

c) Industrial Yards and Cluster Development

In the period under review, the Industrial Yards and Cluster Development programme had three (3) output targets. The targets to have 29 clusters established and supported, as well as to have 30 percent of women and 40 percent youths participating in clusters and industrial yards were not met. The low performance was attributed to inadequate resources to fully operationalise the industrial yards.

d) Informal Sector Social Security, Occupational Safety and Health Protection Promotion

Under this programme, the outputs to implement mechanisms for informal sector social protection and to implement the policy for informal sector occupation, health and safety had no annual targets during the period under review.

e) Capacity Development

Under the Micro, Small and Medium Enterprises (MSMEs) capacity enhancement programme output, the target to develop one (1) tailor made business development services package was met. A tailor made program on Productivity Improvement and Resilience in the wake of

Covid-19 was developed. Further, the target to provide 1,000 MSMEs with Business Development Services (BDS) and capacity building services was partially met at 518, achieving 52 percent against the target.

f) Policy and Regulatory Framework Review and Enhancement

Under this programme, the outputs to review the MSME Development Policy and enact the Investment, Trade and Enterprise Development Bill had no annual targets during the period under review.

Strategy 3: Promote Cooperatives Development

This strategy had 21 output targets under the two (2) programmes. The detailed performance under each programme was as follows:

a) Cooperative Development

Under the programme output to enhance management capacities in Co-operatives, the target to have 1,000 cooperatives with capacity built was met.

With regards to the programme output to establish cooperatives, the annual target to establish 100 financial Co-operatives was not met as only 31 financial co-operatives were established. Under the Co-operatives diversification programme output, the annual target for the proportion of cooperatives diversified in agriculture was met and exceeded at 95 percent while those to diversify into financial at six (6) percent, community service at two (2) percent, consumer at six (6) percent, marketers at 2.5 percent, entrepreneurs at six (6) percent, milling at 2.5 percent, beekeeping at two (2) percent, agroforestry at three (3) percent, wood processing at two (2) percent, construction at four (4) percent, transport one point five (1.5) percent, engineering at two (2) percent, mining at 1.5 percent, art at 1.5 percent and the rest of other sectors at three (3) percent were not met. There

was no data to report on the proportion of men, women and youths participating in Co-operatives by region at the time of compiling the report.

b) Institutional and Regulatory Framework Review and Enhancement

Under this programme, the output to strengthen cooperatives institutional support had no annual targets during the period under review.

Strategy 4: Increase Employment Opportunities in Rural Areas

This strategy had 10 output targets under the four (4) programmes. The detailed performance under each programme was as follows:

a) Public Works Development

Under the public works development programme, there was no data to report on the programme outputs on public works jobs created in rural areas and public works framework for local jobs created.

b) Labour Intensive Industries Promotion

Under the labour intensive industries promotion, there was no data to report on the promotion of rural based labour intensive industries.

c) Rural Employment Guarantee Scheme Promotion

Under the rural employment exchange services programme output, there was no data to report on the establishment of the rural employment guarantee scheme and provision of rural employment exchange services.

d) Resettlement Schemes Development

Under the resettlement scheme development programme, the target to allocate 5,000 additional people with land in resettlement

schemes was met. The target to issue 10,000 title deeds to settlers was met and one (1) value chain was created in resettlement schemes.

Strategy 5: Improve Labour Productivity

The strategy had seven (7) programmes and seven (7) output targets. The detailed performance under each programme was as follows:

a) Research and Development Promotion

Under this programme, the target to produce one (1) research and development productivity report was met.

b) Scientific Management Work System Adaptation and Adoption

With regards to the programme output to adapt scientific management work systems, the target to have 90 institutions utilising scientific management work systems was met.

c) Skills Development and Utilisation Promotion

Regarding the programme output to produce the skills audit reports and indices, the annual target to undertake one (1) skills survey was met.

d) Productivity Rules and Regulations Enhancement

The programme output to produce the productivity enhancement legislation had no output target during the period under review; and

e) Public and Private Sector Kaizen Mainstreaming

Under this programme, there was no output target during the period under review.

Strategy 6: Promote Entrepreneurship Skills Training and Development

This strategy had five (5) output targets under the four (4) programmes. The detailed performance under each programme was as follows:

a) Manufacturing Competence Model Development

Under the programme output to improve the performance of the manufacturing sector, the target to grow the manufacturing sector to 4.5 percent was not met while there was no data to report on the output target to attain US\$2.1 billion on manufacturing value added at the time of compiling the report.

b) Fast-Track High Skilled Manufacturing Training Programmes Development

Regarding the programme output to revise and implement the tertiary curricula, the target to train 50 people in the revised curriculum was not met.

c) Traditional Apprenticeship Support

With regards to the programme output on learners accessing apprenticeship, the annual output target to have a proportion of 20 percent of TEVET learners accessing apprenticeship was not met.

d) Entrepreneurship Zeal Mentorship and Talent Cream Skimming Support

Regarding the programme output to design functional business development support services, the annual output target to mentor 50 enterprises and persons was not met.

3.1.1.2.10 Key Result Area 10: Enhanced Research and Development

This KRA had five (5) output targets to be achieved during the period under review. Two (2) of the output targets were met, representing 40 percent, one (1) was partially met, representing 20 percent while two (2) were not met, representing 40 percent. The detailed performance of the strategies under this KRA was as follows:

Strategy 1: Enhance Research and Development and Innovation Capacity

Under this strategy, there were four (4) programmes and programme outputs as well as four (4) output targets. The performance of programmes under this strategy was as follows:

a) Laboratory Infrastructure

Under this programme, the outputs to construct and equip two (2) laboratories was achieved. The good performance was attributed to support from IAEA who released sets of PCR equipment from UTH Ministry of Health satellite labs and CVIR Laboratories;

b) Infrastructure Upgrading

Under this programme, the output target to rehabilitate and equip four (4) laboratories was partially achieved as two (2) laboratories were rehabilitated. The low performance was attributed to inadequate funds;

c) Quality Assurance Enhancement

Under this programme, the output to operationalise the National Science Academy had no annual targets during the period under review. However, Parliament assented the Act to establish National Science Academy; and

d) Financing Improvement

Under this programme, the output to establish the National Research Fund had no annual targets during the period under review. Nonetheless, the establishment of the National Research Fund awaited the approval of Science, Technology and Innovation Policy, review of act and institutional review. The Policy has since been approved and launched.

Strategy 2: Enhancing Policy Formulation and Analysis

This strategy had one (1) annual output target during the period under review. The performance of programmes under this strategy was as follows:

a) Research Quality and Assurance

Progress on the target to accredit two (2) laboratories was achieved. The good performance was attributed to the availability of some funds allocated for the program;

b) Policy Review and Analysis Enhancement

Under this programme, the output to implement a Revised Science, Technology and Innovation Policy had no annual targets during the period under review. However, the Policy was approved by cabinet and launched;

c) Diversification Agenda Research Promotion

Under this programme, the output to implement the National Research Promotion Agenda had no annual targets during the period under review. National Science Technology Centre (NSTC), however, finalised the national wide technical consultations; and

d) System and Capacity Assessment

Under this programme, the output to implement the National database for science, technology and innovation had no annual targets during the period under review. However, a contract to develop the Higher Education Management Information (HEMIS) was awarded to Copperbelt University.

3.1.2 Lessons Learnt

- i) Progress during the year under review was hampered by inadequate funding releases as well as mismatch between 7NDP budgets and annual Budget Estimates;
- ii) The global pandemic of Covid-19 and gassing incidents affected programme and project implementation; and
- iii) There was weak multi sectoral budgeting and programme implementation despite clusters being in existence.

3.1.3 Recommendations and Way Forward

- i) Ensure adequate budgetary allocation in line with 7NDP and timely funding of budgeted allocations in order to support implementation of priority programmes;
- ii) Continue to implement measures that mitigate the impact of Covid-19 on the economy and programme implementation; and
- iii) Continue strengthening multi sectoral approach in the programme budgeting and implementation.

3.2 Pillar 2: Poverty and Vulnerability Reduction

3.2.0 Overview of Performance

In the quest to reduce poverty by 20 percent during the 7NDP period, Government continued to implement programmes and activities aimed at realising the goal of reducing poverty and vulnerability. The focus was on implementing strategies aimed at enhancing the welfare and livelihoods of the poor and vulnerable, mitigating climate change and disaster risk as well as reducing vulnerability associated with the HIV/AIDS prevalence.

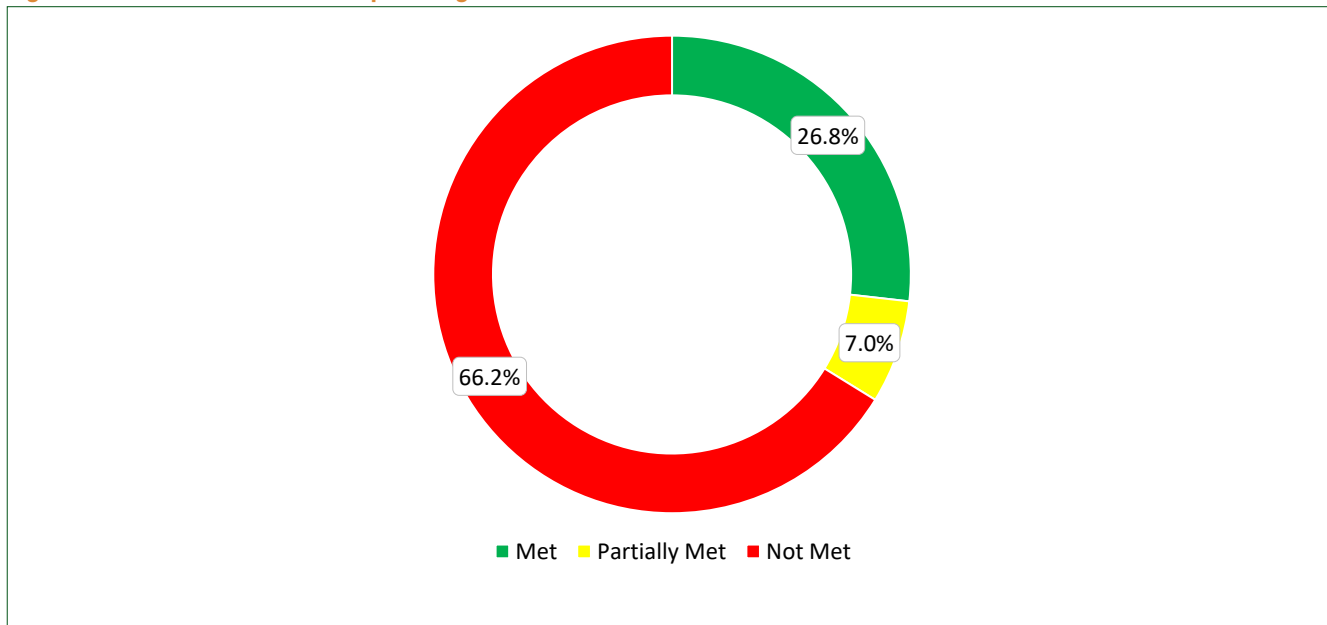
Overall budget performance for the Pillar, in terms of Government funding was good. Out of the K2.71 billion annual budget for 2020 allocated for the implementation of Pillar

programmes and projects, a total of K1.84 billion was released, representing 67.99 percent. The Cooperating Partners released a total of K1.02 billion funding against the budgeted K651.89 million, representing 157 percent.

The Pillar also collected Non-Tax Revenue amounting to K497.13 million against the annual target of K657.57 million, representing 75.6 percent performance against the target.

The Pillar had a total of 71 output targets, out of which 19 were met, representing 26.8 percent, five (5) were partially met, representing 7 percent, while 47 targets were not met, representing 66.2 percent. (Figure 3.3)

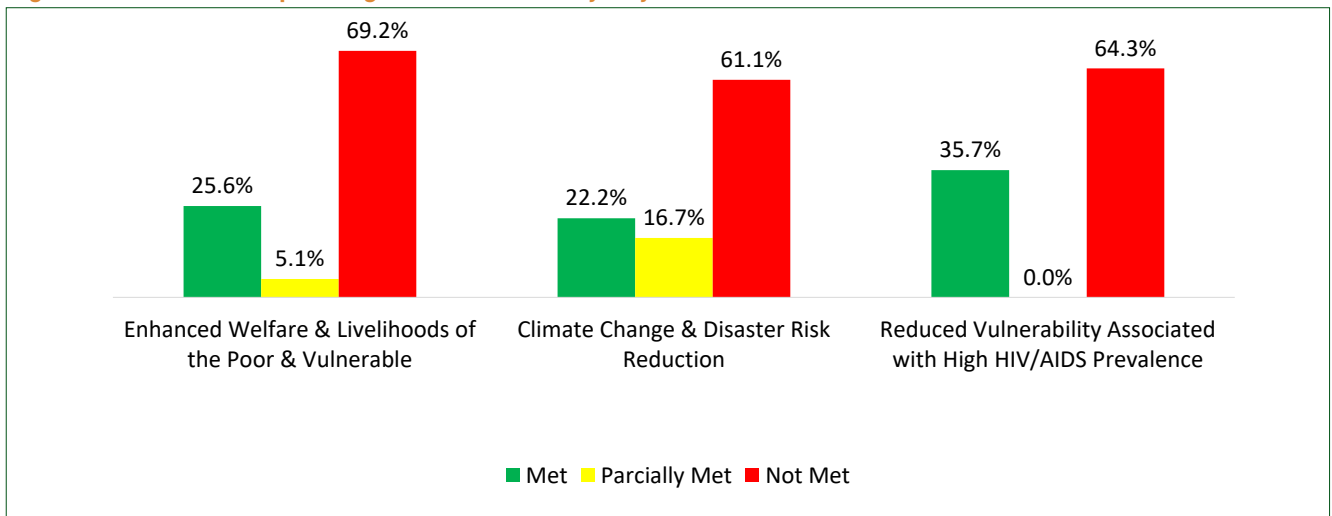
Figure 3.3: Overall Pillar 2 Output Target Performance



Source: Ministry of National Development Planning

The performance of the output targets under each key result area of this Pillar was as illustrated in Figure 3.4.

Figure 3.4: Pillar 2 Output Target Performance by Key Result Area - 2020



Source: Ministry of National Development Planning

The overall performance of the Pillar was average with some programmes performing above target while others below target. The implementation of some of the major programmes and activities was hampered by several challenges that included the outbreak of the Coronavirus (Covid-19), floods in some parts of the country and limited availability of financial and human resources. The outbreak of the Covid-19 pandemic led the Cluster to divert resources for some programmes to the fight against the Covid-19 pandemic with support from Cooperating Partners.

Some of the key achievements recorded under the Pillar during the year under review included the following:

- (a) Implementation of the Covid-19 Emergency Cash Transfer with support from Cooperating Partners in order to mitigate the negative effects of the Covid-19 pandemic on the livelihood of the poor;
- (b) Empowerment of 740 (500 males and 240 females) youths to supply 499,700 face masks at a cost of K4,997,000 and 11,125 youths under the K470 million Multi-Sectoral Youth Empowerment Strategy with funds and various equipment;

- (c) Supporting 1,024,434 beneficiaries against the target of 1,000,000 under the FISP. The Cluster implemented this through both Direct Input Supply and E-Voucher systems;
- (d) Installation of 60 out of the 100 rainfall and 25 out of the 50 meteorological stations; and
- (e) Increased the percentage of men and women with comprehensive knowledge of HIV as 87 percent men and 83 percent women had comprehensive knowledge against the set targets of 80 percent for both genders. This was on account of government policy on mandatory HIV routine testing and treatment.

3.2.1 Programme Performance

3.2.1.1 Budget Performance

Overall, the budget performance for the Pillar, in terms of Government funding, was good. More funds were allocated in the 2020 Annual Budget at about K2.7 billion against the 7NDP planned 2020 budget of K2.6 billion. A total of K1.8 billion was released, representing 67.9 percent of the annual budget. The Pillar received substantial support from CPs amounting to K1.02 billion against the budgeted amount of K655.57 million. (Table 3.2)

Table 3.2: Pillar 2 Budget Performance, 2020

S/N	7NDP Key Result Area	7NDP Planned Budget (K'million)	2020 Annual Budget (K'million)	Releases (K'million)	Expenditure (K'million)	Releases as a % of annual budget	Expenditure as a % of releases
1	Enhanced Welfare & Livelihood	1,036.68	2,668.58	1,811.20	1,793.20	67.87	99
2	Climate Change & Disaster Risk	1,257.46	25.37	13.77	13.77	54.27	100
3	Reduced HIV/AIDS Prevalence	300.85	21.47	21.47	21.47	100	100
TOTAL		2,594.99	2,715.42	1,846.44	1,828.44	67.99	99

Source: Ministry of Finance & Ministry of National Development Planning

3.2.1.2 Output Target Performance

3.2.1.2.1 Key Result Area 1: Enhanced Welfare and Livelihoods of the Poor and Vulnerable

This KRA had seven (7) programmes and 39 output targets, out of which 10 were met, representing 25.6 percent, two (2) were partially met, representing 5.1 percent while 27 were not met representing 69.2 percent. The detailed performance of the strategies under this KRA was as follows:

Strategy 1: Strengthen Coordination of Social Protection System

Under this strategy, the programme to Integrate Social Protection had six (06) output targets, out of which two (2) were met, one (1) was partially met and three (3) were not met. The detailed performance was as follows:

(a) Integrated Social Protection

Under the programme output to implement integrated basic social protection framework, the target to increase the number of districts linking cash transfers and other interventions through referral mechanisms to 110 was not met as only 49 districts were linked while the target to increase the number of programmes that were linked through referral mechanisms and harmonized guidelines to six (06) was partially

met as four (04) programmes were linked.

Regarding the programme output to Integrate Registry of Social Protection Programmes, the target to increase the number of districts utilising the Social Protection Registry of Beneficiaries (SRB) to 110 was not met. Further, the target to increase the number of social protection and other Information Systems interfaced with the SRB was also not met. The stagnation was due to the fact that the SRB-MIS had remained dormant following the development of the Zambia Integrated Social Protection Information System (ZISPIS).

The target to increase the proportion of persons with disabilities registered in the Disability Management Information System to 100 percent was not met as no progress was recorded during the year under review.

The target to coordinate social protection functions and services in 20 districts through the single window social protection services was met and exceeded with 32 districts introduced to the single window service initiative.

Strategy 2: Improve Coverage and Targeting of Social Protection Programmes

During the period under review, the strategy had a total of 27 output targets, out of which eight (8) were achieved, one (1) was partially met while 18

were not met. The detailed performance of the targets under the four (4) programmes was as follows:

a) Basic Social Protection Programme

Under the output to increase access of poor and vulnerable households to basic social protection services, the performance of the six (6) output targets was as follows:

The target to increase the percentage of poor individuals receiving benefits from social assistance programmes to 65 percent was not met as 19.5 percent was attained.

There was no data on the target to increase the percentage of poor individuals receiving benefits from empowerment programmes (excluding livelihoods, FISP and bursaries) to 25 percent.

The target to increase the average value of per-capita social assistance benefits as a percentage of national per-capita poverty line to 15 percent was not met.

The target to increase the number of basic social protection programmes with a functioning complaints mechanism to six (6) was partially met as three (3) functioning complaints handling mechanisms were developed.

With respect to the target to increase the proportion of Gross Domestic Product (GDP) allocated to basic social protection programmes to 1.5 percent, the target was not met.

With regards to the programme output on disability inclusion, the target to increase the number of ministries with approved guidelines, strategies and dedicated budgets for disability mainstreaming to nine (9) was not met as only three (3) Ministries were mainstreamed.

b) Farmer Input Support Enhancement Programme

The programme output to improve access to diversified and quality agricultural inputs for vulnerable but viable smallholder farmers had five (5) output targets.

With regards to the number of beneficiary farmers under the Farmer Input Support Programme, the target was to capture 1,000,000 farmers and the outturn was 1,024,434 farmers. With respect to the target to increase the number of poor beneficiary farmers under the Food Security Pack to 160,000, it was not met as only 36,300 farmers benefited.

As for the target to increase the percentage of poor and vulnerable households accessing agricultural inputs and other livelihood programmes to 25 percent, it was met.

With respect to the target to have 110 districts where farmers are benefiting from FISP, via e-voucher system, it was not met as only 26 districts were on e-voucher. Similarly, the target to have 80 districts with farmers on FSP on e-voucher system was not met as there was no district on the System.

c) Service Provision

Under this programme, there was no data at the time of compiling this report to assess the performance of the following output targets:

The targets to increase the proportion of poor and vulnerable households within 5km radius from a public facility to 60 percent for health facility, 55 percent for Secondary School and 95.5 percent for Primary School;

The target to increase the percentage of poor and vulnerable learners with access to Government secondary education support to 60 percent; and The target to place additional 45,000 poor and vulnerable students on Government tertiary/bursary support as well as the target to increase the percentage of Early Childhood Education and primary learners on feeding programme to 70 percent.

d) Broadening Social Security Coverage

This programme had one (1) programme output and nine (9) output targets. The performance against the nine (9) output targets was as follows: The target to have 1,400,000 persons in employment registered with social security schemes was met and exceeded as 1,402,609 persons were registered. The good performance could be attributed to the increase in the membership to Social Security Schemes during the period under review. The target to increase the proportion of persons in employment in the informal sector registered with social security schemes to 21 percent was not met as only 2.8 percent was attained.

With regards to the performance of administration costs as a percentage of contributions collected, Public Service Pensions Fund (PSPF) met and exceeded the target by achieving 7 percent against the target of 10 percent, comparatively NAPSA recorded 18 percent against the target of 10 percent, LASF recorded 94 percent against the target of 20 percent and WCFCB recorded 63.8 percent against the target of 20 percent.

With respect to the output of increasing the percentage of the poor and vulnerable who are covered by the social health insurance to 80.5 percent, data was not available at the time of compiling the report.

The targets to increase the percentage of employees covered by maternity protection social insurance scheme and the percentage of pregnant employees benefiting from paid maternity to 49 percent were not met due to delayed enactment of the Social Protection Bill.

Strategy 3: Implement Pensions Reforms

During the year under review, the strategy on pension reforms had two (2) programmes and seven (7) output targets, out of which one (1) was met, one (1) was partially met and five (5) were not met. The detailed performance of the programmes under this strategy was as follows:

a) Pension Reforms

Under the programme output to strengthen the efficiency of the pension schemes, the target to increase the percentage coverage for Health Insurance to 90 percent was not assessed as the data was not available at the time of compiling this report. The target to increase the proportion of employed population registered with pension schemes to 1,400,000 for formal sector was met as 1,363,138 persons were registered, representing 97 percent achievement, while the target to register 80,000 persons in the informal sector was not met as only 39,471 persons were registered, representing 49 percent. The good performance in the formal sector could be attributed to the intensified sensitisation and awareness raising activities among various employers.

The target to increase the average value of old-age pensions/national average earning to 23 percent was met. The average old age pension increased to K5,058.29 while the national average earnings was K5,748.00, representing an increase of 88 percent.

b) Employment Injury Scheme Reforms

The aim of this programme was to enhance the efficiency and effectiveness of the employment injury schemes. The programme had three (3) output targets.

The target to increase the proportion of formal and informal establishments registered with the employment injury schemes to 29,585 establishments was met and exceeded with 35,649 establishments registered. The performance could be attributed to the sensitisation and awareness raising activities among various employers.

The target to increase the proportion of employees covered by the employment injury schemes to 1,352,840 employees was not met as only 418,790 employees were covered. With regard to the target to increase the average value of permanent disability pension as a percentage of national average earnings to 15 percent, it was met at 14 percent.

3.2.1.2.2 Key Result Area 2: Climate Change and Disaster Risk Reduction

This KRA had a total of three (3) programmes and 18 output targets during the year under review, out of which four (4) were met, representing 22.2 percent, three (3) were partially met, representing 16.7 percent, while 11 were not met, representing 61.1 percent. The detailed performance of the strategies under this KRA was as follows:

Strategy 1: Climate Change and Disaster Risk Reduction

Under this strategy, there were three (3) programmes whose performance during the

year under review was as follows:

a) Climate Change Adaptation Programme

This programme, whose aim was to improve surveillance systems for climate related risks and utilisation of climate data and information had five (5) targets. The performance of the five (5) targets was as follows:

The target to increase the proportion of Climate related risks addressed based on information from integrated surveillance systems to 90 percent was met as 82 percent was attained. The targets to install 100 rainfall and 50 meteorological stations were partially met as 60 rainfall and 25 meteorological stations were installed, respectively.

With respect to the target to increase the proportion of institutions utilising climate data and information to 90 percent, it is estimated that a proxy measurement of 80 percent was achieved based on the increased number of channels of climate data and information dissemination while the target to increase the number of sectors implementing climate change adaptation projects/programmes to nine (9) sectors was met.

b) Climate Change Mitigation

There were four (4) programme outputs on climate change mitigation which performed as follows:

With regards to the programme output on strengthening of sustainable forest management; the target to have 2,250,000 hectares with forest management plans was not met as only a total of 547,703.74 hectares of land representing 24.3 percent was attained. The target to gazette an additional 200,000 hectares of forest estates was not met as the process of gazetting was

still ongoing, however, 444,992.74 hectares was declared as Community Forest Management Areas. Further, the target to plant an additional 350,000 hectares of new forests was not met as only 3,585 forest hectares were planted.

Under the programme output to improve solid and liquid waste treatment, disposal and GHG emission reduction; there was no data on the targets to increase the number of solid waste treatment facilities with methane capture and the number of waste water treatment facilities with methane capture to four (4) and six (6), respectively.

The target to increase the percentage of total waste generated that is collected and safely disposed in municipalities to 40 percent was not met. Further, the target to increase the number of feasibility studies on solid and liquid waste treatment disposal and Green House Gases (GHG) emissions to six (6) was not met.

With regard to the programme output to introduce low carbon, efficient mass transit systems for public transportation in Lusaka and Copperbelt, the target to increase the average monthly use of the mass transportation system was not met. As for the programme output to replace fossil fuel based generation with renewable energy sources, the target to increase the number of diesel power generating stations replaced by small hydro power stations to three (3) was met and exceeded as six (6) diesel power generating stations were decommissioned and replaced.

c) Disaster Risk Reduction

This programme had two (2) programme outputs and the performance was as follows:

With regard to the output to increase the coverage of early warning centres, the target to increase

the number of multi-hazard early warning systems developed at provincial and district levels to six (6) was not met while the target to increase the proportion of preparedness plans and actions implemented using information from localised early warning systems to 24 percent was partially met at 17 percent.

Regarding the establishment of the Emergency Operation Centres (EOCs), the target to increase the number of EOCs at national and provincial levels to eight (8) was not met.

3.2.1.2.3 Key Result Area 3: Reduced Vulnerability Associated with High HIV/AIDS Prevalence

This KRA had a total of 14 output targets during the year under review. Out of the 14 targets, five (5) were met, representing 35.7 percent, while nine (9) were not met, representing 64.3 percent. The detailed performance of the programmes under each strategy was as follows:

Strategy 1: Reduced Vulnerability Associated with High HIV/AIDS Prevalence

The performance of the three (3) programmes under this strategy was as follows:

a) Reducing HIV Incidence

Under the programme output of increasing access and coverage of HIV testing services, the targets to increase the percentage of people counselled and tested for HIV disaggregated by sex, age, disability, rural/urban and migrant status to 85 percent each were not met as no survey was conducted during the period under review. Regarding the programme output to increase treatment coverage and retention, the targets to increase the percentage of people initiated on ART by age to 78 percent for 0-14 years and 78.9 percent for 15-49 years were met

at 69.8 percent and 91.6 percent, respectively. The high performance for the age group from 15-49 years was attributed to the Mandatory Counselling and Testing (MCT).

b) Promotion of the Wellbeing of PLHIV

This program output focused on improving the wellbeing of People Living with HIV (PLHIV) who are virally suppressed. The targets to increase the percentage of PLHIV who are virally suppressed to 80 percent was not met for the age group 0-14 years while for the age group 15-49 years, it was met. In addition, 25 sites were established for Viral Load Testing against the target of establishing 33 sites.

c) Social Behaviour Change Communication

The programme focused on promoting Social Behaviour Change Communication (SBCC). The target to increase the percentage of adolescent girls and boys aged 15-24 years with comprehensive knowledge of HIV to 90 percent was not met as 42 percent of adolescents were reached. Further, the targets to increase the percentage of men and women with comprehensive knowledge of HIV to 80 percent each were met and exceeded at 87 percent and 83 percent, respectively.

3.2.2 Lessons Learnt

- i) Some indicators required that surveys be carried out for the Cluster to be able to measure performance. However, such studies were not carried out as they were not provided for in the 2020 National Budget;
- ii) Reduced fiscal space led to the slowed implementation of poverty and vulnerability reduction programmes resulting in failure to meet a number of targets; and
- iii) Inadequate preparedness for the Covid-19 Pandemic slowed the implementation of cluster programmes.

3.2.3 Recommendations and Way Forward

- i) Provisions should be made in the National Budget to carry out surveys to measure performance on some indicators that depend on survey data;
- ii) The Treasury to consider increasing the budgetary ceiling for the cluster; and
- iii) The Cluster will continue implementing the programmes while adhering to the health guidelines.

3.3 Pillar 3: Reducing Development Inequalities

3.3.0 Overview of Performance

The objective of the Pillar is to address the rural-urban divide by reducing income and gender inequalities and promoting inclusive growth initiatives that will ensure that benefits of economic growth are shared more equitably. The Pillar continued to address inequalities between rural and urban areas.

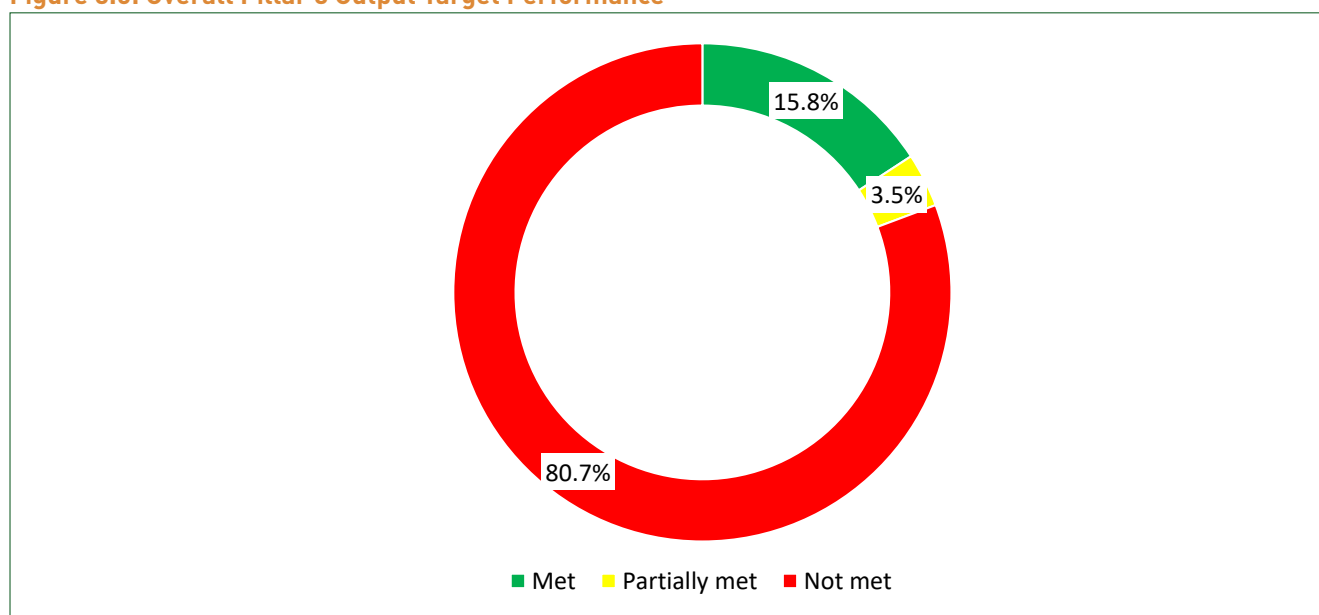
During the period under review, the Pillar continued to implement programmes and activities under the four (4) strategies and these include: promotion of integrated rural development; promotion of urban and peri-urban economies; reducing gender inequality; and enhancing income opportunities for the poor and marginalised groups.

There was a 72 percent budget variance between the annual budget and the 7NDP planned budget

for this Pillar in 2020. The annual budget was K658 million compared to K2.4 billion in the 7NDP.

The Pillar had a total of 57 output indicators during the year under review of which only 37 indicators were reported on. The reason advanced for not reporting was that surveys were not conducted to generate the required data. Out of the 57 output indicators, nine (9) were met, representing 15.8 percent, two (2) were partially met, representing 3.5 percent, while 46 were not met, representing 80.7 percent. This lower than expected performance could be attributed to the low release of the 2020 budget funds, the effect of the Covid-19 pandemic, and the fact that surveys were not conducted to generate the required information on which to base performance assessment. (Figure 3.5)

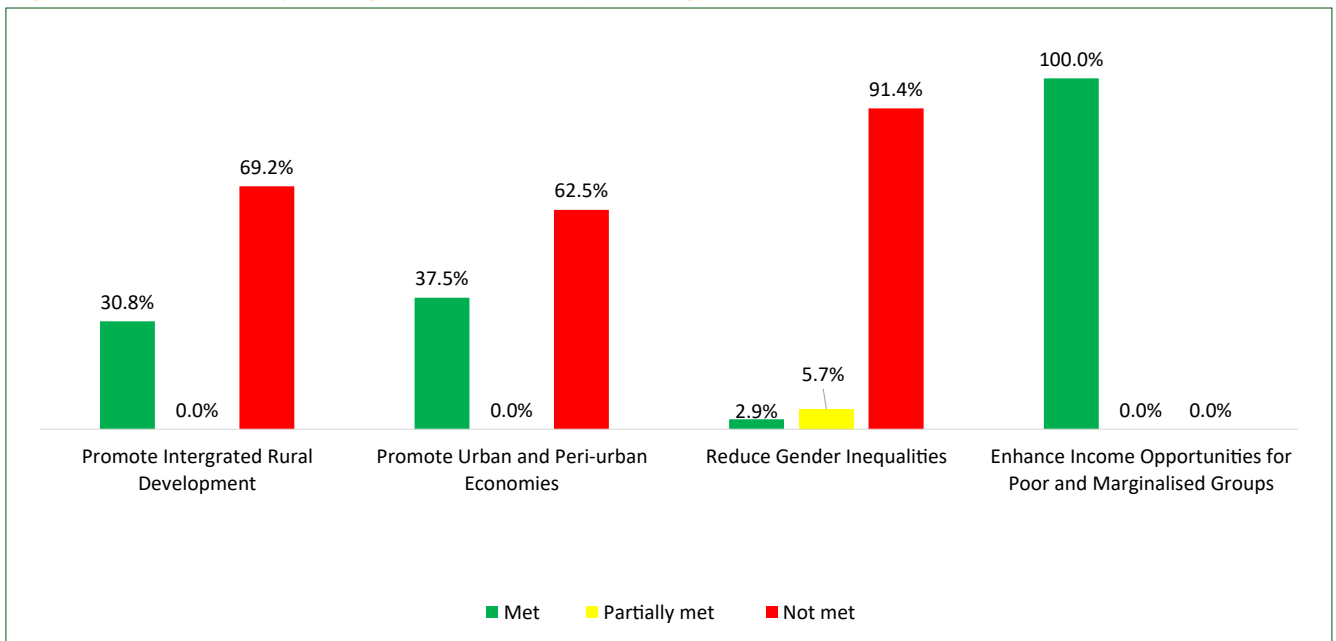
Figure 3.5: Overall Pillar 3 Output Target Performance



Source: Ministry of National Development Planning

Figure 3.6 shows the performance of the output targets under each strategy of this pillar.

Figure 3.6: Pillar 3 Output Target Performance by Strategy - 2020



Source: Ministry of National Development Planning

Key achievements were noted in the implementation of programmes under this Pillar. Under the strategy to promote integrated rural development, the targets that were met included the targets to increase the proportion of the labour force employed in the manufacturing, construction, and the accommodation and food industries; and the target to increase the number of cooperatives and farmer groups newly linked to large off-takers. Concerning the strategy to promote urban and peri-urban economies, the targets to increase the percent of establishments inspected complying with labour laws; the target to increase the number of MSMEs accessing entrepreneurship and business skill services; and the target to increase the number of enterprises linked to value chains were met. Other targets that were met were the target to increase the number of sectors implementing interventions on affirmative action under the programme to reduce gender inequalities; and the target to increase the proportion of employees complying with the national minimum wage.

Targets that were not met under this pillar included the target to rehabilitate 1,809 kilometers of planned feeder roads; the target to construct 1,320 decent housing units in rural and urban areas; and the target to increase the maize yield rate by 60 metric tonnes. Other targets that were not met were the target to increase the proportion of labour force accessing social security in the informal sector; the target to increase the proportion of line ministries with gender-responsive programmes budgeted and funded to 80 percent; and the target to increase the number of private institutions certified under the gender equality seal to 45. Furthermore, all the targets under the socio-cultural and behaviour resetting programme were not met. These were the targets to; reduce teenage and child marriages; reduce the incidences of Gender-Based Violence (GBV); increase the percentage of identified victims of trafficking and vulnerable migrants provided with protection services; and the target to increase the percent of human trafficking cases which were prosecuted.

3.3.1 Programme Performance

3.3.1.1 Budget Performance

The 2020 budget for Pillar 3 was K658 million against the 7NDP budget of K2.4 billion, representing 72 percent budget variance. Only 28.5 percent of the budgeted funds were released.

More funds were released under the strategy to reduce gender inequality at 56.5 percent while no funds were released for the strategy to enhance income opportunities for poor and marginalised groups. Overall expenditure for all strategies for which funds were released was 100 percent. (Table 3.3)

Table 3.3: Pillar 3 Budget Performance, 2020

Strategy	7NDP Planned Budget	2020 Annual Budget (NON-PE) – Excludes Donor Funds	Releases	Expenditure	Releases as a % of Annual Budget	Expenditure as a % of Releases
Promote Integrated Rural Development	1,756,600,000.00	562,760,381.00	175,471,960.64	175,471,960.64	31.2	100
Promote Urban and Peri-Urban Economies	75,700,000.00	79,003,350.00	3,030,984.00	3,030,984.00	3.8	100
Reduce Gender Inequalities	530,794,611.00	16,023,476.00	9,058,000.00	9,654,118.42	56.5	106.6
Enhance Income Opportunities for Poor and Marginalised Groups	350,000.00	210,000.00	0.0	0.00	0.00	0.00
Total	2,363,444,611.00	657,997,207.00	187,560,944.64	188,157,063.06	28.5	100.3

Source: Ministry of National Development Planning / Ministry of Finance

3.3.1.2 Programme Output Performance

3.3.1.2.1 Key Result Area 1: Reduced Inequalities

Pillar 3 has one KRA: Reduced Inequalities with four (4) strategies. The detailed performance of the strategies under this KRA was as follows:

Strategy 1: Promote Integrated Rural Development

The strategy to promote integrated rural development had 13 output targets in 2020. Out of these, four (4) were met, representing 30.8 percent, while nine (9) were not met, representing 69.2 percent. The detailed performance of the programmes under this strategy was as follows:

a) Infrastructure Development

Under this programme, the output target to rehabilitate 1,809 kilometres of planned feeder roads was not met as only 927 kilometres of roads were rehabilitated. The target to construct 1,320 decent housing units in rural and urban

areas was also not met as only 313 housing units were constructed.

b) Rural Electrification

The targets to increase the proportion of households with access to on-grid and off-grid electricity could not be assessed as a household survey to derive data to make this assessment had not been conducted at the time of compiling this report. However, REA continued electrification of rural areas through the use of various technologies which included; grid extension projects, solar energy projects, and mini-hydropower plants.

c) Rural Agro Productivity Enhancement

Under this programme, the Plan aimed at increasing the yield rate for maize to above 2.0 metric tonnes per hectare per year. The yield rate for maize during the 2020/2021 season was 2.145 (MT/Ha). The target to increase the number of livestock (goats) in rural areas to 10,618,591 was not met.

d) Rural Financing Promotion

Data to assess progress on the targets to increase the proportion of people with access to formal and informal finance was not available at the time of compiling this report.

e) Rural Industrialisation

Under the programme output to establish and operationalise rural industries, the targets to increase the proportion of the labour force in manufacturing, and construction to 4 and 2.8 percent, respectively were met at 4.5 and 2.8 percent. Further, the target to increase the proportion of the labour force in accommodation and food services to 1.8 percent was met and exceeded at 4 percent.

f) Social Services Provision

Data to assess progress on the target to increase the percentage of rural households with access to electricity was not available at the time of compiling this report.

g) Rural Urban Linkages Promotion

Under the programme output to increase social-economic linkages between rural and urban areas, the target to increase the number of Co-operatives and farmer groups newly linked to large off-takers per year by 100 was met and exceeded as 595 cooperatives and farmer groups were linked to large off-takers. Out of the 595 Co-operatives, 518 were linked through the cooperative department and 77 through Zambia Agribusiness Trade Project. The linkages were aimed at providing support to emerging SMEs to supply goods and services to large companies as suppliers and distributors.

Strategy 2: Promote Urban and Peri-Urban Economies

This strategy had five (5) programmes and eight (8) output targets, out of which three (3) were met, representing 37.5 percent, while the other five (5) were not met, representing 62.5 percent. The detailed performance of the programmes under the strategy was as follows:

a) Decent Work Agenda Promotion

The Decent work agenda promotion programme had two (2) output targets during the period under review. The target to increase the percentage of the establishments inspected that were complying with labour laws to 70 percent was met. The target to increase the proportion of the labour force accessing social security in the informal sector to 23 percent was not met as 3 percent was recorded.

b) Entrepreneurship Development

The targets to increase the proportion of women and youth-led MSMEs accessing financial services to 30 and 40 percent, respectively were met and exceeded at 90 percent and 48 percent. Regarding the target to increase the number of MSMEs accessing entrepreneurship and business skills services in urban and peri-urban areas, a total of 1,901 MSMEs benefited against an annual target of 1,780 MSMEs, representing about 107 percent achievement rate.

c) Value Chain Linkages Enhancement

The Value chain linkages enhancement programme aims at promoting value addition in the eight (8) priority subsectors under the manufacturing and agriculture sectors among others. During the period under review, 898 enterprises were linked to the value chains

by various government and non-government service providers, exceeding the target of 80. The value chains that these enterprises were linked to included; milling, honey, fish/aquaculture, and meat processing.

d) Industrial Clusters Creation

This programme did not have output targets during the year under review.

e) Informal Settlements, Formalisation and Upgrading

Under the programme output to formalise and upgrade informal settlements, the annual output targets to formalise three (3) informal settlements and to have 1,500 households in informal settlements issued with occupancy licenses were not met. However, works to upgrade Kanyama compound in Lusaka and Kashitu settlement in Livingstone were underway.

Strategy 3: Reducing Gender Inequality

This strategy had four (4) programmes and 35 output targets were planned to be achieved during the year under review. Of these targets, two (2) were met, representing 5.7 percent, two (2) were partially met, while 31 were not met, representing 88.6 percent. The detailed performance of programmes under this strategy was as follows:

a) Promoting Gender Equity and Equality

This programme had three (3) output targets in 2020. The target to increase the number of sectors implementing interventions on affirmative action to six (6) was partially met as four (4) institutions were recorded to be implementing interventions on affirmative action. The target to increase

the proportion of line ministries with gender-responsive programmes budgeted and funded to 80 percent, and the target to increase the number of private institutions certified under the gender equality seal to 45 were not met.

b) Women Empowerment

The target to increase the percentage of women accessing finance to 42.55 percent was met and exceeded at 67.9 percent. The target to increase the proportion of women in formal employment to 30 percent was met at 30.3 percent. The target to increase the percentage of land titles owned by women to 40 percent was partially met at 23 percent. The target to increase the proportion of women in key decision-making positions to 34.4 percent was partially met as 30 percent was recorded. The remaining targets under this programme could not be assessed due to non-availability of information and these included the targets to; increase the proportion of customary land owned by women to 40 percent and increase the proportion of women accessing agricultural inputs to 41.9 percent.

c) Girl-child Education Promotion

All the 15 targets under this programme could not be assessed as there was no data at the time of compiling this report to make the assessment. All the indicators rely on data generated from the Education census.

d) Socio-cultural and Behaviour Re-setting

This programme had six (6) output targets and none of them was met. These included; the targets to reduce teenage pregnancies to 9 percent in rural and 7 percent in urban areas which were recorded at 29 percent for rural and 19 percent for urban; the target to reduce child marriages to 16.4 percent which was recorded at 29 percent;

the reduction in the number of Gender-Based Violence (GBV) cases to 11,587 with 16,305 cases reported; the increase in the percentage of identified victims of trafficking and vulnerable migrants provided with protection services to 90 percent which was recorded at 47 percent; and the target to increase the percentage of human trafficking cases prosecuted to 58 percent which was recorded at 46 percent.

Strategy 4: Enhancing Income Opportunities for Poor and Marginalised Groups

This strategy had one output target due for assessment during the period under review. This was the target under the decent work agenda promotion programme which was to increase the proportion of employers complying with the national minimum wage policy to 70 percent which was recorded at 62 percent.

3.3.2 Lessons Learnt

i) It was difficult to account for the target on all housing units constructed across all the sectors in the Pillar as these funds were not managed centrally by the Ministry of Housing and Infrastructure Development (MHID);

- ii) Infrastructure funded by Government usually stalls or takes time to be completed due to Cash flow challenges; and
- iii) The multi-sectoral approach in monitoring Government projects helped MHID to track progress especially in places where it has no presence.

3.3.3 Recommendations and Way Forward

- i) There is need to enhance cluster budgeting to ensure efficient resource utilisation. Currently, MPSAs budget in silos, resulting in spreading the limited resources thinly. This in turn results in minimal impact of programmes as targets are not met;
- ii) Facilitate the payment of outstanding Interim Payment Certificates to ensure that government projects do not stall; and
- iii) Enhance multi-sectoral approach in monitoring of government projects in order to achieve more with less.

3.4 Pillar 4: Enhancing Human Development

3.4.0 Overview of Performance

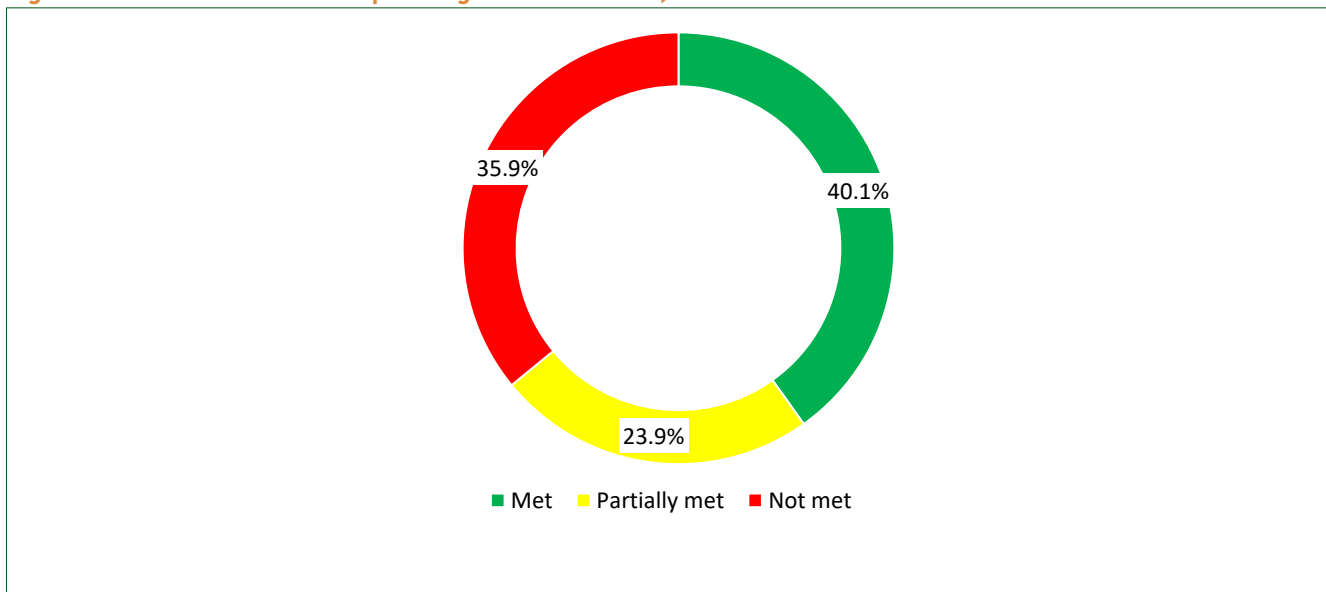
Under Pillar four (4) of the 7NDP, Government prioritised the reduction of challenges faced in the delivery of health, education, and the provision of quality water and sanitation by enhancing investments in these areas of the economy through infrastructure and skills development.

The 2020 approved annual budget for the Pillar was K9.3 billion. This was 157.6 percent of the

7NDP budget which was K5.9 billion. A total of K4.5 billion was released, representing 48.9 percent of the total annual budget, and 97.2 percent of the released funds were expended.

Pillar 4 had a total of 142 planned output targets during the year under review. Of these, 57 were met, representing 40.1 percent, 34 were partially met, representing 23.9 percent, while 51 were not met, representing 35.9 percent. (Figure 3.7).

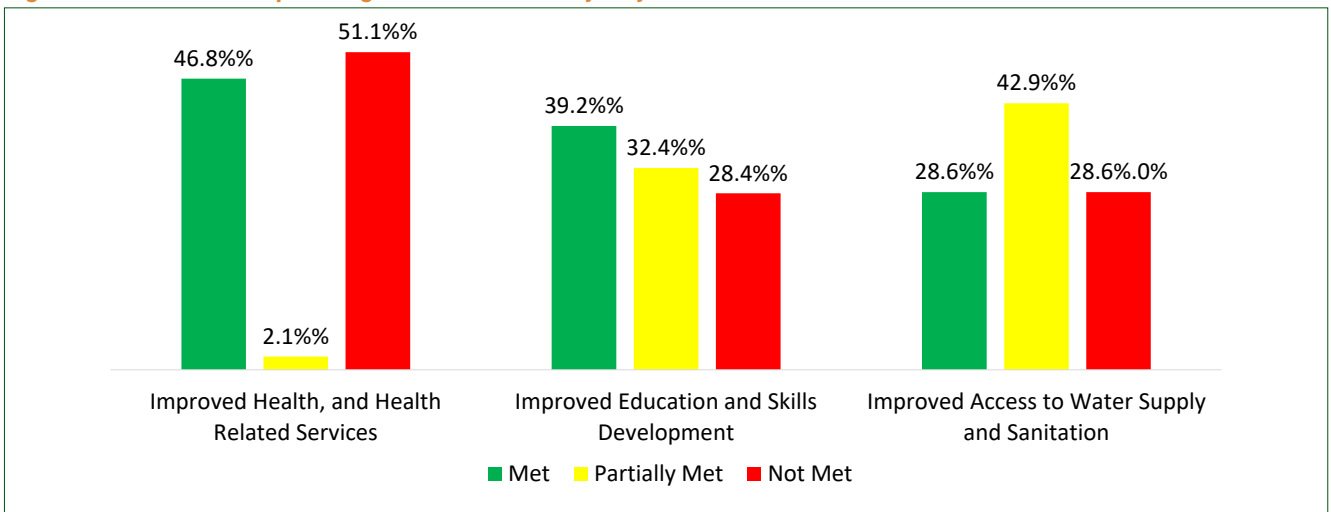
Figure 3.7: Overall Pillar 4 Output Target Performance, 2020



Source: Ministry of National Development Planning

Figure 3.8 shows the performance of the output targets under each of the three (3) key result areas of this Pillar.

Figure 3.8: Pillar 4 Output Target Performance by Key Result Area



Source: Ministry of National Development Planning

Notable achievements were registered in all the three (3) key result areas of the pillar despite the effects that the Corona Virus (Covid-19) had on the Zambian economy in general and on the Pillar in particular for most of the year 2020. Under the KRA on Improved health and health-related services, targets were in the areas of infrastructure improvement; medical commodities supply improvement; health care financing, and in the area of health workforce competence and quality assurance.

Under infrastructure improvement, 13 first-level hospitals were completed and commissioned against the targeted 10; a total of 165 health posts were constructed against the targeted 100, bringing the cumulative total of health posts constructed by 2020 to 567; a total of 88 health facilities were maintained and 45 were rehabilitated, exceeding the target of 25. The target to upgrade and modernise 50 health facilities was, however, not met as only five (5) facilities were upgraded and modernised.

Under the medical supply improvement programme, all targets were met as all provinces recorded at least 80 percent fill rates of ARVs and TB drugs; and anti-malarial drugs per

month. Under health care financing, the target to increase Government health expenditure against total health expenditure to 50 percent was also met. Similarly, the target to have 96 percent of rural health facilities with at least one (1) qualified health worker under the health workforce competence and quality assurance programme was met.

Targets that were not met under this KRA included some targets in the maternal-child health care and family planning promotion, health care service delivery, and the health and nutrition advocacy programmes. These targets included the target to have 55 percent of survivors (male and female) of sexual violence (aged 10-19, 20+ years) who received post-exposure prophylaxis (PEP) within 72 hours of sexual assault; the target to have 40 percent of women aged (15-49) attending antenatal care (ANC) in the first trimester; and the target to increase the proportion of the national budget allocated to national nutrition programmes.

Other targets that were not met included the target to have 75 percent of women aged between (15-49) years receiving postnatal check-ups in the first two days after giving birth; and the target to have

90 percent of the population covered by health insurance. The targets to reduce malaria incidence, and the diarrhea and pneumonia incidences in under-five children were also not met.

With regards to the KRA on Improved education and skills development, the following targets were achieved; under infrastructure development, the target to construct eight (8) lecture theatres at TEVET institutions was met while the targets to construct two (2) lecture theatres at tertiary institutions, 420 classrooms at secondary school were partially met as one (1) and 212 were constructed at tertiary and secondary levels, respectively. On the other hand, none of the 40, 150, and eight (8) classrooms at ECE, primary and in Colleges of Education (CoE), respectively, were constructed. The target to rehabilitate three (3) universities was met, while two (2) TEVET institutions were rehabilitated against the targeted one (1).

However, the targets to rehabilitate 25 primary schools and two (2) CoEs were not met as none of these institutions were rehabilitated. Regarding the output target to construct teacher's houses, the targets to construct 307 at ECE, 560 at TEVET, and five (5) at SCE were not met, while the targets to construct 1,000 at primary and 500 at secondary were partially met as 649 and 246 were constructed at these levels, respectively. In the area of teacher and lecturer training (in-service and preservice), the target to train and deploy 2,400 qualified teachers/lecturers to teach Learners with Special Education Needs (LSEN) was met and surpassed, as 3,211 were trained and deployed. Similarly, the target to train 1,200 qualified teachers and lecturers to provide Guidance and counseling services, and to deploy 900 of these teachers were met as 2,190 were trained and 850 were deployed.

Other targets that were met under this KRA included, the target to have 4.6 percent of Orphans and Vulnerable Children (OVCs) benefitting from bursary support; the target to have 12 percent of females enrolled in STEM under the inclusive vocational training promotion programme; and the target to have 245 teachers trained in science and technology.

Targets that were not met under this KRA included targets to deploy and retain 1,537 teachers at ECE level, 2,982 at primary school, and 750 at secondary school levels; the target to deploy and retain 5,000 Science, Technology, Engineering, and Mathematics (STEM) teachers at all levels; and the target to have 45,000 students accessing the government loan facility. Other targets that were not met were targets to have 66.1 percent and 84.5 percent of school-aged girls re-entering primary and secondary schools after pregnancy, respectively; and the target to increase funding to research and development to 75 percent.

With regard to the KRA on improved access to water supply and sanitation, the target to achieve 35 percent of the population in urban areas, and 30 percent in rural areas with access to safely managed drinking water sources was met in urban areas and not met in rural areas. Regarding the targets to have 68 percent of the urban and 50 percent of the rural population with access to basic sanitation services, the target was met in the urban areas and partially met in rural areas. Additionally, the target to have 86 percent functional water points was partially met while the targets to have a 31 percent reduction in non-revenue water and the target to have a 1.5 percent reduction in sewerage flooding were not met at 51 and 7.9 percent, respectively.

Furthermore, the target to have 26 additional water quality assurance facilities in urban was not met, while the target to have 80 percent of

Commercial Utilities whose water samples met the national drinking water standard (ZBS/WHO) was met at 97 percent.

3.4.1 Programme Performance

3.4.1.1 Budget Performance

The approved 2020 budget for Pillar 4 was K9.3 billion compared to the 7NDP planned budget of K5.8 billion. This means that the approved

budget was 59 percent more than the 7NDP planned budget. Of the total 2020 annual budget, 49 percent was released. The KRA on improved health and health related services had the highest releases at 68 percent while the KRA on improved access to water and sanitation had the lowest releases at 28 percent. The Pillar had a 97 percent absorption rate of the released funds during the year under review. (Table 3.4)

Table 3.4: Pillar 4 Budget Performance, 2020

Key Result Area	7NDP Planned Budget (K'million)	2020 Annual Budget (Non-PE) (K'million)	Releases (K'million)	Expenditure (K'million)	Releases as a % of Annual Budget	Expenditure as a % of Releases
Improved Health and Health Services	3,272.67	3,928.71	2,669.84	2,541.80	68.0	95.2
Improved Education and Skills Developments	1,744.61	2,373.74	1,048.93	1,048.93	44.2	100.0
Improved Access to Water and Sanitation	845.76	3,037.91	848.68	848.68	27.9	100.0
Total	5,863.05	9,340.37	4,567.46	4,439.43	48.9	97.2

Source: Ministry of National Development Planning / Ministry of Finance

3.4.1.2 Programme Output Performance

3.4.1.2.1 Key Result Area 1: Improved Health, and Health-Related Services

This KRA had 17 programmes and a total of 47 output targets in 2020. Of these targets, 22 were met, representing 46.8 percent, one (1) was partially met, representing 2.1 percent, while 24 were not met, representing 51.1 percent. The performance of the strategies under this KRA was as follows:

Strategy 1: Strengthen Public Health Programmes

This strategy had four (4) programmes and nine (9) output targets, of which three (3) were met, two (2) were partially met while four (4) were not met, representing 33.3 percent, 22.2 percent, and 44.4 percent of the targets met, partially met and not met, respectively.

The detailed performance of programmes under strategy 1 was as follows;

a) Health Education Promotion

The target to have 70 percent of the districts having at least 50 percent functional Neighborhood Health Committees was met and exceeded at 86 percent at the end of 2020.

b) Maternal Child Health Care and Family Planning Promotion

The target to have 80 percent for both females and males aged 15-19 with comprehensive correct knowledge of HIV/AIDS, was not met as only 41 percent of the females and 39 percent of the males had comprehensive correct knowledge, respectively.

The target to have 55 percent of survivors (male and female) of sexual violence (aged 10-19, 20+ years) who received post-exposure prophylaxis (PEP) within 72 hours of sexual assault was not met as only 23 percent of the survivors of sexual violence were provided with PEP.

The performance assessment of the target to reduce the prevalence of teenage pregnancy to 20 percent in 2020 could not be done as this relies on survey information from the Zambia Demographic and Health Survey (ZDHS) which is conducted every five years. However, according to the results of the last ZDHS (2018), the prevalence of teenage pregnancy stood at 29 percent.

With respect to the target to have 40 percent of women aged 15-49 years attending antenatal care (ANC) in the first trimester, this was not met as only 31.8 percent was recorded.

Equally, the target to have 75 percent of women aged between 15-49 years receiving postnatal check-ups in the first two days after giving birth was not met as only 47.9 percent was recorded during the period under review.

c) Infectious Diseases Immunisation

The target for 2020 under this programme was to have 93 percent of the children receiving all the basic vaccinations by the age of one (1), however, only 83 percent was attained during the period under review.

d) Epidemic Preparedness and Control Enhancement

To assess performance with regard to the Epidemic Preparedness and Control Enhancement programme, the target was to have 100 districts demonstrating an adequate

response to an emergency from any hazard with a coordinated initial assessment and a health sector response plan within five (5) days of onset. This target was met as all the districts (116) had established Epidemic Preparedness Committees (EPCs). However, these committees were not assessed to ascertain their robustness to respond to emergencies from any hazard within five (5) days of the onset of a hazard.

Strategy 2: Expand Capacity to Increase Access to Quality Health Care

This strategy had four (4) programmes and 20 output targets in 2020. The performance of programmes under this strategy was as follows:

a) Infrastructure, Equipment and Transport Improvement

Under the programme output to rehabilitate, maintain and construct health facilities, the target to complete and commission 10 additional first-level hospitals was met as 13 additional first-level hospitals were completed and commissioned during the year under review. The target to construct 100 health posts/centres was met and exceeded as 165 centres were constructed. This brought the cumulative total to 567 health posts constructed by 2020 against the targeted 650. Further, the target to upgrade and modernise 25 health facilities was not met as only five (5) facilities were upgraded and modernised. The targets to maintain and rehabilitate 25 health facilities were met and exceeded as 88 facilities were maintained and 45 were rehabilitated.

b) Medical Commodities Supply improvement

With respect to the programme output to improve the availability of essential medicines, medical supplies and commodities for quality

health services, the targets to have all provinces recording at least 80 percent fill rates of ARVs and TB and to have 90 percent of them recording a similar fill rate for anti-malarial drugs per month were met as all the provinces met the targeted fill rates per month in 2020.

The target to have 90 percent of the provinces recording 80 percent fill rates for other essential medicines and medicinal supplies per month was met and exceeded at 100 percent.

c) Health Care Financing Improvement

Under this programme, the targets to increase Government health expenditure against total health expenditure to 50 percent was met and exceeded at 77 percent. The target to reduce the proportion of households' health expenditure (Out of pocket payments) out of the total health expenditure to 8.5 percent could not be assessed as there was no data at the time of compiling this report to make the required analysis.

The target to have 90 percent of the population covered by health insurance was not met as only 25 percent of the population was covered by the end of the period under review.

d) Health Service Delivery Enhancement

The targets to reduce the malaria incidence and the malaria case fatality rates to 0 per 1,000 population were both not met. The malaria incidence rate was recorded at 425 per 1,000 population while the malaria case fatality rate was 23.7 per 1,000 population by the end of 2020. The target to reduce new HIV infections to 0.5 percent was met and exceeded as 0.2 new infections were recorded during the year under review.

The tuberculosis incidence rate target of 318 per 100,000 population was met as the incidence stood at 313 per 100,000 population in 2020. In addition, the target to increase the Tuberculosis Treatment Success rate to 90 percent was also met as a 91 percent success rate was recorded. The targets to reduce the incidence of diarrheal diseases, and the incidence of pneumonia among under-five children to 35 and nine (9) per 1,000 children, respectively were both not met. The incidence of diarrheal diseases was recorded at 204 per 1,000 while the incidence of pneumonia was 37.6 per 1,000 children.

Further, 93.4 percent of deliveries that occurred in health facilities were conducted by trained health personnel against the planned target of 72 percent, thus meeting the target.

The target to increase the proportion of points of entry with established port health services to 93 percent was met and exceeded at 100 percent. The target to have 75 percent of health facilities having appropriate health care waste management systems was not met as only 66 percent were recorded.

Strategy 3: Enhance Food Security and Nutrition

The strategy to enhance food security and nutrition had six (6) programmes and 14 output targets during the period under review. The detailed performance of the six programmes under this strategy was as follows:

a) Supplementary and School Feeding Enhancement

This programme had two targets. One was to increase the number of eligible districts implementing the integrated school feeding programme to 16, which was met as the programme had been rolled out to 14 districts by the end of 2020.

The target to have 45 percent of health centers providing supplementary feeding services for moderate to acute malnutrition was not met as 37.5 percent was recorded.

b) Micro-nutrients Fortification and Supplementation

The targets to increase the proportion of millers producing maize meal, and wheat flour fortified with vitamin A to 80 percent could not be assessed due to non-availability of data at the time of compiling this report. The target to have 95 percent of imported maize flour, and 48 percent imported wheat flour fortified with vitamin A could also not be assessed for the similar reason.

It is worth noting that Zambia does not have a policy to guide the mandatory fortification of maize and wheat flour. Further, the country does not import maize, thereby affecting the placement of monitoring mechanisms to enable the collection of data on the fortification of food products.

The target to increase the coverage of vitamin A supplementation among children aged 6-59 months to 84 percent was met as 100 percent were covered, while the target to increase coverage of micronutrient powder among children (6-23 months) could not be assessed due to non-availability of data at the time of compiling this report.

On the other hand, the target to have 76 percent of pregnant women aged 15-49 years receiving iron supplementation for 90 days was partially met at 70 percent.

c) Nutritious Foods and Household Food Security Promotion

This programme had one (1) output target which was to increase the percentage of children aged 6-23 months having a minimum dietary diversity to 60 percent. This target was not met as only 23 percent of the children were recorded to have had a minimum dietary diversity.

d) Research and Development Promotion

One of the two (2) targets under this programme was met during the year under review. This was the target to conduct and disseminate three (3) research studies as more than three (3) researches were conducted. The other target, however, could not be assessed as there was no information, at the time of compiling this report, on whether interventions were guided by nutrition research and evidence.

e) Health and Nutrition Advocacy

There was only one (1) output target under this programme in 2020, this was the target to increase the proportion of the national budget allocated to national nutrition programmes to 0.08 percent. This was not met as only 0.01 percent was allocated in 2020.

f) Nutrition Information System Development

This programme did not have any output target in 2020.

Strategy 4: Promote Private Sector Participation in Health Care Delivery

The only target planned for in the year 2020 under this strategy was not met. This was the target to establish one (1) diagnostic center under a PPP arrangement.

Strategy 5: Accelerate Human Resource Outputs, Recruitment, and Retention

This strategy had three (3) output targets in 2020, two (2) were met, while one (1) was not met, representing 67 percent targets met and 33 percent targets not met. The performance of the targets under each programme was as follows:

a) Health Workforce Recruitment and Retention Enhancement

The target to have 96 percent of rural health facilities with at least one (1) qualified health worker was met as all the rural health centres had at least one (1) qualified health worker.

The target to increase the percentage of health facilities with at least 80 percent filled establishment to 95 percent was met as 100 percent of the health facilities had at least 80 percent of their establishments filled.

b) Health Workforce Competence and Quality Assurance

The target to have 90 percent of the health institutions with service charters was not met.

3.4.1.2.2 Key Result Area 2: Improved Education and Skills Development

This KRA had a total of 74 output targets in 2020. Of these, 29 were met, representing 39.2 percent, 24 were partially met, representing 32.4 percent, while 21 were not met, representing 28.4 percent.

The performance of the strategies under this KRA was as follows:

Strategy 1: Enhance Access to Quality, Equitable and Inclusive Education

This strategy had four (4) programmes and 42 output targets during the period under review. A detailed performance assessment of the programmes under this strategy was as follows:

a) Infrastructure Development

Under the programme output to have appropriate infrastructure meeting all education levels and learners needs constructed to climate-smart standards, the targets were to construct 240 classrooms at ECE, 1,250 at primary, and 420 at secondary, and eight (8) lecture theatres at TEVET, and two (2) at tertiary level. The targets for ECE and primary levels were not met while the targets for secondary and tertiary were partially met. On the other hand, all the targeted eight (8) TEVET lecture theatres were constructed.

With regards to the output targets to upgrade four (4) Colleges of Education (CoE), three (3) TEVET institutions, and 20 Universities, these were not met as none of these institutions was upgraded.

The target to rehabilitate three (3) universities was met, while one (1) more TEVET institution was rehabilitated against the targeted one (1). However, the targets to rehabilitate 25 primary schools and two (2) CoEs were not met as none of these institutions were rehabilitated.

Regarding the output to construct teachers' houses, the targets to construct 307 at ECE, 560 at TEVET, and five (5) at SCE were not met, while the targets to construct 1,000 at primary and 500 at secondary were partially met as 649 and 246 were constructed at these levels, respectively.

With respect to the number of boarding/bed spaces constructed (at ECE, TEVET, and tertiary levels), 128 bed spaces at TEVET institutions were constructed against the targeted 100, while no bed spaces were constructed at the university level against the targeted 3,000 and at ECE level against the targeted three (3). Similarly, no recreational facilities for ECE were constructed against the targeted 4,193.

b) Teacher and Lecturer Training (in-service and pre-service), Recruitment and Deployment Improvement.

The targets to deploy and retain 1,537 teachers at ECE level, 2,982 at primary school, and 750 at secondary school level were not met as only 35 were deployed and retained at ECE level, 105 at primary school level, and 337 at secondary school level.

The target to deploy and retain 5,000 Science, Technology, Engineering, and Mathematics (STEM) teachers at all levels was not met as only 41 were deployed and retained.

The target to train and deploy 2,400 qualified teachers/lecturers to teach Learners with Special Education Needs (LSEN) was met and surpassed, as 3,211 were trained and deployed.

The targets to train 1,200 qualified teachers and lecturers to provide guidance and counselling services and deploy at least 900 were met and exceeded as 2,190 were trained and 850 were deployed.

c) Equity and Inclusive Education Enhancement

This program had 10 targets. However, only three out of the 10 targets were met. Targets that were met included; the target to have 4.6

percent of Orphans and Vulnerable Children (OVCs) benefiting from Bursary support which was recorded at 12.4 percent; the target to have 30 percent of girls supported by programmes meant to fund girl child education which was recorded at 95.2 percent; and the target to have two (2) institutions providing assessment of LSEN at various levels was also met as six (6) schools were providing LSEN assessments during the year under review.

The target to have 45,000 students accessing the Government loan facility, and the target to have 66.1 and 84.5 percent of school-aged girls re-entering primary and secondary schools, respectively, after pregnancy were not met as only 18,337 students accessed the loan facility and only 49.3 percent of the girls at primary and 74.8 percent at secondary re-entered the school system after falling pregnant.

The rest of the targets under this programme could not be assessed due to the non-availability of data at the time of compiling this report.

d) Policy Coordination, Planning and Information

This programme had only one (1) target in 2020 which was the target to establish a system to capture statistics on career progression pathways for adult learners. This was partially achieved as the tender for the development of the system was awarded to the Copperbelt University (CBU).

Further, the sector through the support of the Skills Development Fund (SDF) developed and launched an Online TEVET Bursary System. This was done to ensure efficiency in the TEVET Bursary award and monitoring system.

Strategy 2: Enhance Access to Skills Training

The strategy had 10 targets during the year under review. A detailed analysis of the performance of programmes under this strategy was as follows:

a) Centre of Excellence Established

A total of 3,200 students were enrolled in Centers of Excellence against the targeted 2,500, hence, the target was met and exceeded.

b) Trades and Training Institutions Operationalise

Under this programme, the targets to operationalise two (2) additional TEVET institutions and, to increase the enrolment of students in TEVET institutions to 58,000 were partially met as one (1) institution was operationalised and 46,150 students were enrolled in TEVET institutions.

c) Alternative Training Mode Promotion

Under the programme output to increase access to alternative modes of learning, the target to certify 1,500 students through recognition of prior learning, and the target to train 5,000 learners were both partially met as 1,176 students were certified while 3,351 were trained.

The target to have 60 percent of learning institutions implementing the two-tier system in TEVET institutions was not met as only 22 percent was recorded.

The target to enroll 12,500 students in the TEVET two-tier system was met as 12,562 were enrolled.

d) Inclusive Vocational Training Promotion

All the targets under this programme were met. These were; the targets to have 2,000 male, and 1,000 female students receiving bursary support for skills development which were recorded at 4,152 and 2,028, respectively, and the target to have 12 percent of females enrolled in STEM.

Strategy 3: Enhance Private Sector Participation

This Strategy had six (6) targets in 2020. The detailed analysis of the performance of the programmes under this strategy is as follows:

a) Private Sector Education Participation Promotion

The only target under this programme was met and exceeded as 354 private sector institutions were represented in the education dialogue structures and decision-making bodies against the target of 230.

b) Private Skills Development Participation Promotion

A total of 809 youths and adults had access to work-based learning opportunities against the target of 1,500 while 20 companies offered work-based learning opportunities against the target two (2).

c) Private Sector Youth and Adult Education Participation Promotion

The target to increase the percentage of private sector organisations participating in youth and adult education provision to 70 percent was not achieved as only 25.4 percent of the institutions were providing this type of education during the period under review.

d) PPP Skills Development Fund Implementation

Both targets under this programme were met. By the end of 2020, a total of K172.50 million was collected under the Skills Development Fund Implementation of the targeted K176 million.

The target to have 70 private and public training institutions benefiting from the Skills Development Fund was met and exceeded as 241 institutions benefited from the fund.

Strategy 4: Continuous Review and Roll-Out of Curriculum

This Strategy had three (3) programmes and a total of three (3) targets in 2020. The performance of programmes under this strategy was as follows:

a) Curriculum and Materials Development

The target to transcribe 300 learning materials was not met as only 120 materials were transcribed. On the other hand, the target to equip 90 percent of the ECE centres with locally developed learning materials was partially met as 60 percent of the ECE centres were equipped.

Under the curriculum and materials delivery systems improvement, the target to reduce the pupil textbook ratio by subject to 15:1 in 2020 was met as the pupil textbook ratio of 7:1 at Primary and 0.85 at Secondary was recorded in the year under review.

Additionally, the target to develop 10 Disaster Risk Reduction (DRR) IEC materials in 2020 was not met as no DRR-IEC materials were developed.

b) Curriculum Assessment and Evaluation Enhancement

The target to attain 70 percent of subject examinations adapted to LSEN needs was not met as only 40 percent of the subject examinations were adapted.

c) Skills Training and Teaching Equipment Provision

The target to install 500 teaching equipment was met as more than 1,000 various equipment was installed in 27 Trades Training Institutes countrywide.

Strategy 5: Enhance Role of Science, Technology, and Innovation

This strategy had five (5) programmes and 10 output targets during the year under review. The detailed performance of programmes under this strategy was as follows:

a) Science and Technology Human Capital Development

With regard to the number of teachers trained in science and technology, the target was to train 245 teachers. This was met and surpassed as 2,309 teachers were trained by the close of 2020. Similarly, the targets to train 35 scientists at Master of Science (MSc) Degree level, and 15 at Ph.D. level were exceeded as 54 were trained at MSc and 15 at Ph.D. level;

b) Science and Technology Infrastructure Development

Under this programme, the target to have two (2) science centers and science incubators established and functional was not met as none were established. However, the target to

rehabilitate and upgrade one (1) science center was achieved as rehabilitation of the National Biosafety Authority (NBA) offices at NISIR-Chilanga was completed and handed over.

c) Science Technology and Innovation Financing

With respect to the programme output to increase funding to research and development (R&D), the targets to have 0.75 percent of Government spending going to R&D, and to have four (4) new science inventions in 2020 were not met. However, the Science, Technology and Innovation (STI) Survey Questionnaire aimed at capturing science statistics to including Government spending in R&D as a percentage of GDP was developed and distributed in the fourth quarter of 2020. The sector awaited the feedback from stakeholders to analyze and determine Government spending on Research and Development R&D.

Further, the target to have 12 percent of private sector contribution to national R&D was not achieved as only 4 percent was recorded.

d) Science Technology and Innovation Quality Assurance Enhancement

This programme did not have targets that were due for assessment during the year under review.

e) Science Technology and Innovation Coordination Enhancement

The target to establish one (1) science, technology, and innovation PPPs by sector was met as 2 innovations were achieved.

3.4.1.2.3 Key Result Area 3: Improved Access to Water Supply and Sanitation

This KRA had nine (9) programmes and a total of 21 output targets in 2020. Out of these targets, six (6) were met, representing 28.6 percent, nine (9) were partially met, representing 42.9 percent, while six (6) were not met.

The performance of the strategies under this KRA was as follows:

Strategy 1: Enhance Provision of Adequate Safe Water and Sanitation

This strategy had four (4) programmes and 15 output targets in 2020. The performance of the programmes under this strategy was as follows:

a) Water Quality Monitoring Improvement

Under the water quality monitoring improvement programme output, the output to strengthen water quality systems had two (2) targets. The target to have 24 additional water quality assurance facilities in urban areas was not met, while the target to have 80 percent of Commercial Utilities whose water samples meet the national drinking water standard (ZBS/WHO) was met and exceeded at 97 percent. This good performance could be attributed to the support from Cooperating Partners towards the provision of water treatment chemicals to all the commercial water utility companies in an effort to enhance clean and safe drinking water.

b) Water Supply and Sanitation Improvement

With regard to the water sanitation improvement programme, the targets to have 95 and 60 percent of the population in urban and rural areas respectively, with access to basic drinking water sources were both partially met. The

outturn was 87.5 percent of households in urban areas and 58 percent of the households in rural areas. As for the target to achieve 35 percent of the population in urban areas and 30 percent in rural areas with access to safely managed drinking water sources, the target for the urban areas was met and exceeded at 65.8 percent while that for the rural areas was partially met at 14.5 percent.

With regards to the targets to have 68 percent of the urban and 50 percent of the rural population with access to basic sanitation services, the target was partially met in rural areas at 48.5 percent and was met in the Urban areas at 87.2 percent.

The targets to have 45 percentage of the population in both urban and rural with access to safely managed sanitation services were partially met at 40.6 percent in urban areas and 27.6 percent in rural areas. On the other hand, the target to have 12 percent of the population in rural areas practicing Open Defecation (OD) was not met at 15.1 percent.

The other targets under this programme, that is to have, 70 percent of health care facilities with basic WASH services; 40 percent of schools with basic WASH facilities, and 35 percent of the population having a handwashing facility with soap and water were met at 97, 83.3 and 56 percent, respectively;

c) Communication and Advocacy Enhancement

This programme had no target in 2020; and

d) Multi-Sectoral Coordination to Water and Sanitation Provision Enhanced

This programme had no targets in 2020.

Strategy 2: Improve Availability of Water and Sanitation Infrastructure

This strategy had two (2) programmes and five (5) targets in 2020. The performance of the programmes under this strategy was as follows:

a) Climate Smart Water Supply and Sanitation Infrastructure Development

This programme has one output which is, Climate-smart water and sanitation infrastructure developed. The target to expand existing water infrastructure by 2 percent in 2020 was met at 5 percent, while the target to have 35 percent of people accessing climate-smart water supply and sanitation infrastructure was partially met at 15 percent; and

b) Sustainable Operation and Maintenance of Water Supply and Sanitation

Of the three (3) targets under this programme in 2020, the target to have 86 percent functional water points was partially met at 45.5 percent while the targets to have a 31 percent reduction in non-revenue water and the target to have a 1.5 percent reduction in sewerage flooding were not met at 51 and 7.9 percent, respectively.

Strategy 3: Enhance Research in Water Supply and Sanitation Services

The only output under this strategy was not met. This was the target to publish one (1) additional applied research in the WASH sector.

Strategy 4: Promote Alternative Financing for Water and Sanitation

This strategy had one (1) output target in 2020. This was to put in place one (1) PPP initiative in water and sanitation services based on the PPP framework. This was not met.

3.4.2 Lessons Learnt

The sector continued to learn from the impact of COVID and some of the lessons were;

- i) Closure of schools lead to enhanced utilization of alternative modes of education provision;
- ii) Additionally, the sector learned to optimise the use of resources through multi-sectoral collaboration and support; and
- iii) The sector also increased utilisation of Technology in operations and service delivery which led to a reduction in the cost of service delivery in some instances.

3.4.3 Recommendations and Way Forward

- i) Adjust strategies on infrastructure development to focus on prioritised projects that are 80 percent and above;
- ii) Revisit the targets for most of the strategies in consideration of the impact of COVID 19 as some targets are quite ambitious and unattainable amid the pandemic;
- iii) There is a need to increase investment in Water Supply and Sanitation Infrastructure;
- iv) There is a need for the timely release of adequate funds by the Treasury to enable full implementation of programmes and projects;
- v) There is a need to invest more in solar energy to reduce the cost of production; and
- vi) Investment in research and development should be prioritized to reduce the cost of

imported water treatment chemicals and reagents as well as energy costs.

Way Forward

Priorities for the sector in the next National Budget should be on the following programmes and projects for high impact results.

- (a) The Sector commits to improving on all areas and targets not met in 2020. Under the University Education, the focus will be to increase access through the construction of on-going prioritised infrastructure projects especially those that have reached 80 percent and above. The Sector will explore private-public partnerships to supplement government financing for the completion of some of the ongoing infrastructure developments;
- (b) The Government of the Republic of Zambia through the Ministry of Higher Education will in 2021 continue to enhance the implementation of the Student Loans and Scholarships Scheme. This will involve the implementation of the loan recovery system that will help capture many recoveries from the past beneficiaries. The Ministry projects to recover K48.7 million from the beneficiaries;
- (c) For 2021, Skills Development will continue to focus on equitable skills provision, infrastructure development, curriculum development and review, lecturer skills upgrades, and provision of training equipment. Completion of prioritised and negotiated projects; Construction of student Hostels at Ukwimi and Chipata and the completion of the construction of Sesheke and Lundazi Trades Training Institutes will be top on the agenda;



(d) The government through the Ministry of Higher Education will continue to award bursary support which will be supplemented by financing from the Skills Development Fund. The measure will contribute to increased access to training and promotion of equity. Further, the Sector will continue to scale up the revision of curricula and upgrading of lecturer qualifications. This is expected to contribute to improving the quality and relevance of skills training. The rollout of the Vocational Pathway under the two-tier career pathway will be prioritised in 2021;

(e) In Science Technology and Innovation, the Sector will continue to focus on research and development that enhances the utilization of locally available resources through technological improvements and

value addition. The Sector will prioritise developing, commercialising, and adapting transformational technologies in key areas of the 7NDP. Establishment of the Ground Receiving Station, establishment of incubation centres, upgrading of Skills and Competencies for Scientists and Researchers will be on focused on. Other areas of interest for the sector in 2021 will be to enhancing coordination through institutional and legal re-organisation and strengthen the role of industry and the Private Sector in Science Technology and Innovation; and

(f) Policies and Acts which were commenced in 2020 will be finalized in 2021. These include among many others the Biosafety and Biotechnology and the Space Policies. The higher education sector will also develop implementation strategies for TEVET, Nuclear, Science and Biosafety Policies

3.5 Pillar 5:

Creating a Conducive Governance Environment for a Diversified Economy

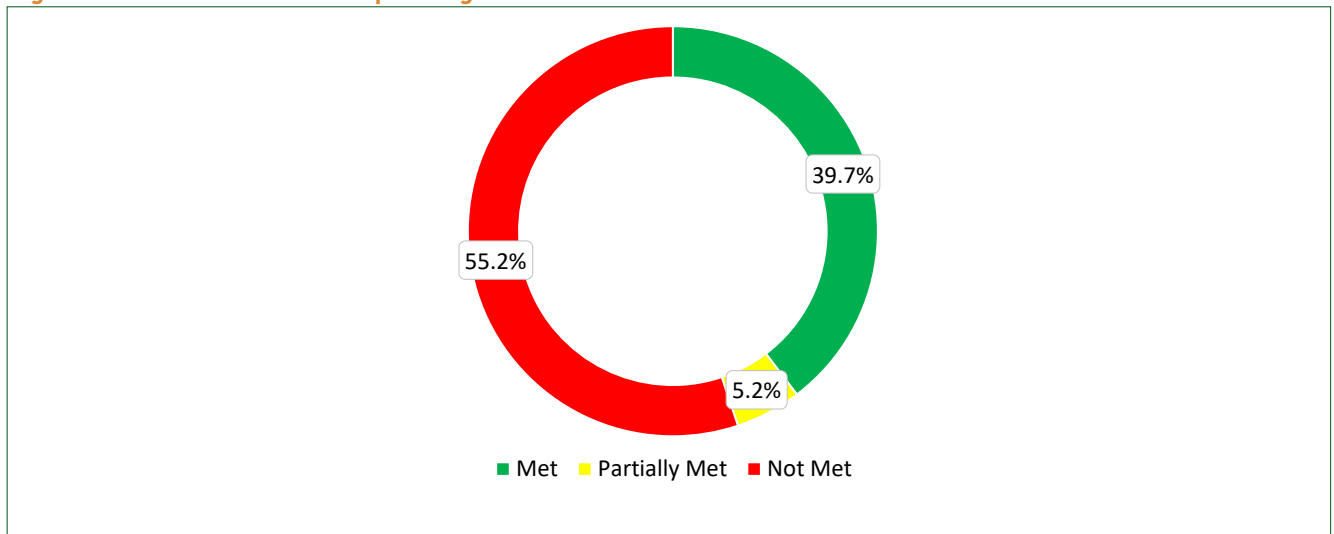
3.5.0 Overview of Performance

In 2020, Government continued to implement programmes aimed at promoting good governance and improved policy environment, transparency and accountability, establishment of an inclusive democratic system of governance, decentralisation for improved service delivery, rule of law, human rights and constitutionalism. With regards to budget performance, a total of K59.4 million was released out of K259.4 million representing 23 percent, out of which K54.8

million was spent, representing 92 percent absorption. In addition, the Pillar received a total of K1.5 million from Cooperating Partners.

The Pillar had a total of 58 targets, out of which 23 were met, representing 39.7 percent, three (3) were partially met, representing 5.2 percent, while 32 were not met, representing 55.2 percent. (Figure 3.9)

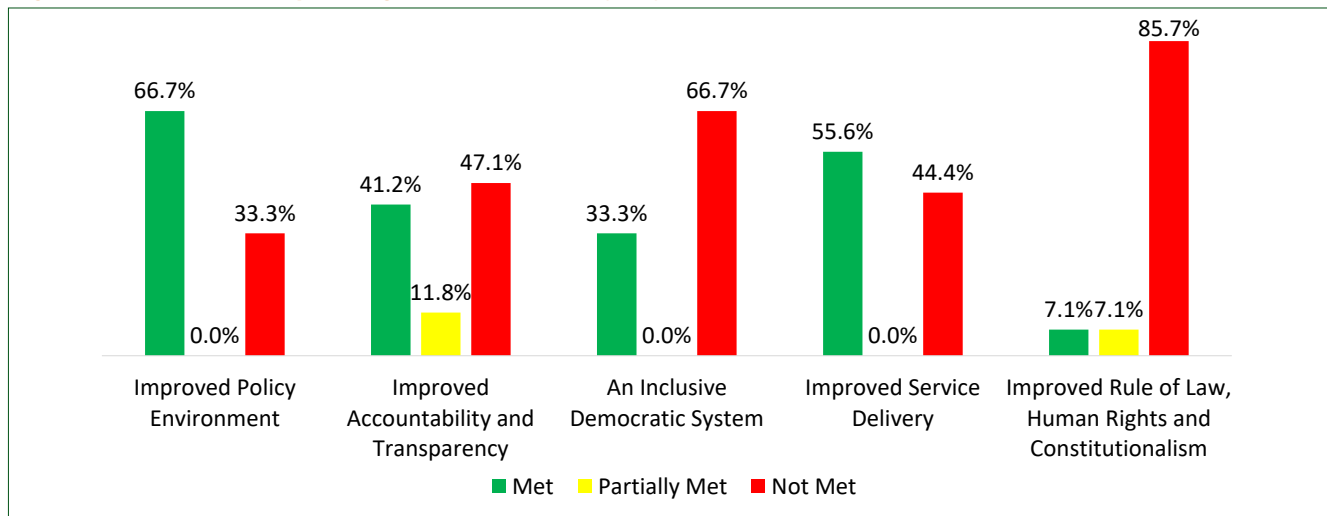
Figure 3.9: Overall Pillar 5 Output Target Performance



Source: Ministry of National Development Planning

Figure 3.10 shows the performance of the output targets under each of the KRAs of this Pillar.

Figure 3.10: Pillar 5 Output Target Performance by key Result Area



Source: Ministry of National Development Planning

The Pillar recorded highest performance under the KRA on improving service delivery which had 60 percent of its annual targets met. Some of the targets that were met under this KRA included the following:

- Number of Integrated Land Use Master Plans developed;
- Percentage increase in revenue collected against target;
- Percentage of audited state land surveyed per year; and
- No. of informal settlements formalized.

3.5.1 Programme Performance

3.5.1.1 Budget Performance

The 2020 7NDP planned budget for Pillar 5 was K1.87 billion while the 2020 Annual Budget was K1.66 billion, representing a budget variance of 11 percent. A total of K59.4 million was released out of K259.4 million representing 23 percent, out of which K54.8 million was spent, representing 92 percent absorption. In addition, the Pillar received a total of K1.5 million from Cooperating Partners.

With regards to the budget performance of the key result areas, it is evident that the KRA on Enhanced National Values, Principles and Ethics had the highest releases of 100 as a percentage of release against annual budget. The KRA on An Inclusive Democratic System of Governance recorded the lowest release against annual budget of 2 percent. (Table 3.5)

Table 3.5: Pillar 5 Budget Performance, 2020

S/N	Key Result Area	2020 7NDP Budget (K'Million)	2020 National Budget (K'Million)	Released (K'Million)	Expenditure (K'Million)	Releases as a % of Annual Budget	Expenditure as a % Releases
1.	Improved Policy Environment	828.63	46.82	3.76	3.24	8	86
2.	Improved Transparency and Accountability	8	38.51	32.47	31.1	84	96
3.	An Inclusive Democratic System of Governance	411	103.76	2.42	2.38	2	98
4.	Improved Service Delivery	37.26	38.14	13.523	11.78	35	87
5.	Improved Rule of Law, Human Rights and Constitutionalism	371.09	30.92	5.95	4.76	19	80
6.	Enhanced National Values, Principles and Ethics	3.4	1.27	1.27	1.27	100	100
TOTAL		1,659.39	259.4	59.4	54.53	23	92

Source: Ministry of Finance and Ministry of National Development Planning

3.5.1.2 Output Target Performance

3.5.1.2.1 Key Result Area 1: Improved Policy Environment

During the period under review, this KRA had a total of six (6) output targets, out of which four (4) were met, representing 66.7 percent, while two (2) were not met, representing 33.3. The detailed performance of the strategies under this KRA was as follows:

Strategy 1: Reform and Re-establish Inclusive Consultative Structures

During the period under review, this strategy had One (1) output target, namely: target on the Number of Cluster Advisory meetings held. The detailed performance of the programme under this strategy was as follows.

a) Review and Operationalize the Consultative Structures

A total of three (3) NDCC meetings were held against the target to hold four (4) meetings. With regard to the target to hold 40 Provincial Development Coordinating Committee (PDCC) meetings, only 14 were held across the nation, representing 35 percent. The target to hold 440 District Development Coordinating Committee

(DDCC) meetings was not met as only 204 DDCC meetings were held. Information on the number of Ward Development Committee (WDC) meetings held during the year under review was not available.

Strategy 2: Reform Labour Policy and Legislative Framework

This strategy did not have annual targets during the period under review as targets under this strategy were only up to 2018. However, the National Productivity Policy was finalised and launched during the period under review.

Strategy 3: Accelerate Implementation of the Decentralisation Policy

This strategy only had one (1) programme output target on the relevant infrastructure in new districts developed. The target to have (10) newly created districts with infrastructure developed was met at 90 percent average performance with works still ongoing.

Strategy 4: Enhance National Data and Information Systems

This strategy had one (1) output target during the period under review. The detailed performance of the programmes under this strategy was as follows:

a) Integrated Management Information Systems Development

Under the programme output to operationalise National Statistical Systems, the target to integrate 10 MPSAs into the National Statistical System was not met as none of the MPSAs were integrated.

b) National Statistics Legal and Administrative Reforms Implementation

Under this programme, the output to implement National Statistics reforms had no annual targets during the period under review.

Strategy 5: Reform Migration Policy and Legislative Framework

This strategy did not have annual targets during the period under review.

3.5.1.2.2 Key Result Area 2: Improved Transparency and Accountability

This KRA had in 2020 a total of 17 annual output targets under the two (2) Strategies, out of which seven (7) were met, representing 41.2 percent, two (2) were partially met, representing 11.8 percent, while eight (8) were not met, representing 47.1 percent. The detailed performance under each strategy was as follows:

Strategy 1: Strengthen Transparency and Accountability Mechanisms

During the period under review, the strategy had a total of 14 targets. The detailed performance of the programme under this strategy was as follows:

a) Strengthening of Oversight Institutions

With respect to the programme output to implement the Anti-corruption Policy, the targets to investigate 75 percent and conclude 60 percent of the cases reported were met. Further, the target to establish 72 integrity committees in MPSAs was met and exceeded as 110 integrity committees were established.

With respect to the output of decentralising the Office of the Public Protector, the target to investigate 75 percent of the cases reported was met and exceeded at 100 percent as the cases reported were investigated. With regard to the target to conclude 60 percent of mal-administration total cases reported, the target was partially met at 53 percent.

Under the programme output to strengthen the oversight role of the National Assembly, the target to construct eight (8) constituency offices was not met as only two (2) were constructed representing 25 percent achievement. The target to create two (2) platforms for stakeholder participation and feedback on National Assembly affairs was met. A total of three (3) platforms for stakeholder participation and feedback were created, representing 150 percent achievement. Out of the cases that were cited in the Auditor General's Report, only 8.7 percent were acted upon, against the target of 75 percent. The low performance is attributed to limited resources to facilitate logistics and exhaust the cases.

In terms of investigating the money laundering cases, 99.5 percent of the cases reported were investigated against the target of 60 percent. The good performance was due timely institution of preliminary investigations upon receipt of the cases. In addition, 60.0 percent of the reported cases were concluded against the target of concluding 75 percent of reported cases. This good performance was as a result of the policy to conclude cases within three (3) months of receipt.

With respect to programme output to fully decentralise the Anti-Money laundering investigation Unit (AMLIU), only one (1) officer was recruited against the target of 12 due to lack of treasury authority to employ additional officers.

Under the programme output to develop relevant and diverse Drug Enforcement Commission (DEC) infrastructure, one (1) Provincial Office Block was constructed against the target of three (3). In addition, a total of 87 housing units under the DEC Infrastructure were constructed against the total target of 63 housing units representing 138 percent achievement. The output target to construct one (1) DEC Training Academy was not done as the project was not funded.

Strategy 2: Strengthen Public Financial Management

This strategy had three (3) output targets during the period under review. The detailed performance of the programme under this strategy was as follows:

a) Public Finance Management Reforms

Under the programme output to strengthen Tax administration systems, the target to have 19 percent of efficient tax administration (Tax/GDP Ratio) was not met at 16.03 percent.

Additionally, the target to increase the informal sector taxes as a percentage of total taxes from 0.31 percent to 1.5 percent was partially met at 1.04 percent. The enhanced collaboration between ZRA and local authorities with a view to bring the informal sector into the tax net through the use of electronic payment systems and introduction of the tax online systems (e-filing, and e-payments) contributed to enhanced compliance and resulted in the broadening of the tax base to include the informal sector.

3.5.1.2.3 Key Result Area 3: An Inclusive Democratic System of Governance

During the period under review, this KRA had a total of three (3) output targets, out of which, one (1) was met, representing 33.3 percent, while two (2) were not met, representing 66.7 percent. The performance of the strategies under this KRA was as follows:

Strategy 1: Promote Platforms for Citizens Engagement and Participation

Under this strategy, the programme on governance reforms had no output targets during the period under review.

Strategy 2: Strengthen Electoral Processes and Systems

This strategy had one (1) programme and three (3) programme output targets during the year under review. The performance of the programme was as follows:

a) Electoral Reforms

The programme output to delimit constituencies, wards and polling districts had no output targets during the year 2020.

A total of 7,023,499 voters were registered against the target to have 7,698,372 registered voters by 2020, representing 91 percent achievement.

Under the programme output to have the electoral dispute resolution mechanisms strengthened, the target to establish legal and administration framework. As for the target to have 94 percent of persons above the age of 16 with digitalised national registration cards was also not met as the system was still under development.

3.5.1.2.4 Key Result Area 4: Improved Service Delivery

During the period under review, this KRA had 18 output targets, out of which 10 were met, representing 55.6 percent, while eight (8) were not met, representing 44.4 percent. The detailed performance under each strategy was as follows:

Strategy 1: Scale up Public Service Reforms

This strategy had nine (9) targets during the period under review. The detailed performance under each programme was as follows:

a) Public Service Reforms

Under the output to improve productivity in all MPSAs, the target to have 20 MPSAs with a productivity improvement system was not met as only 8 MPSAs had productivity improvement systems in place. The low performance was due to partial lock down instituted by the government arising from the Covid-19 pandemic. Regarding the output to have Service Delivery Charters in place, a total of 31 public sector institutions had Service Delivery Charters against the target of 30 institutions.

A total of 25 Government institutions were connected to Government ICT infrastructure platform against the target of 280 institutions

representing 9 percent achievement. Further, a total of 39 Government institutions were providing services online against the targeted 197 institutions. This low performance could be attributed to delay in the commencement of Smart Zambia Institute Phase II Project.

A total of 225 public service officers had performance contracts, exceeding the annual target of 104. The reason behind this good performance was due to high compliance rate by officers and consistent follow ups.

b) Legal, Policy and Administrative Reforms

Under this programme, the outputs to develop the national recruitment and placement policy, enact legislation for establishment of the Emoluments Commission and State Audit Commission had no annual targets during the period under review.

c) Pay Reforms

With regards to the output on the number of state institutions and organs with salaries and conditions of service rationalised and harmonised, the target of 40 was not met as none was rationalised and harmonised. This was due to the non-operationalisation of the Emoluments Commission and the non-approval of the Remuneration Division structure.

Strategy 2: Strengthen Land Administration and Management

This strategy had 9 targets during the period under review. The detailed performance under each programme was as follows:

a) Land Administration and Management Reforms

Under this programme, there were no output targets during the year under review.

b) Land Audit

With respect to the programme output to establish a Land inventory, the target to completely audit one (1) province in 2020 was met as one province was audited. This performance was attributed to timely release of funds.

Under the National spatial data infrastructure programme output, the target to update one (1) Topographic map was also met. In addition the targets to develop one (1) cadastre index map by province and an Integrated Land Use Master Plan were met.

c) Land Management Information System

The target to increase revenue collected against the set targets by 20 percent was met and exceeded at 53.3 percent. This good performance was attributed to the online sensitization strategies that were implemented in 2020.

d) Country-Wide Land Titling Implementation

Regarding the programme output to survey property, the target to survey 80 percent of audited state land was met. The target to survey 14,000 properties in resettlement schemes was not met as only 243 properties were surveyed, representing 1.7 percent achievement.

Under the registered properties programme output, the target to issue two (2) million certificates of title was not met as only 20,922 certificates of title were issued, representing 1.04 percent. This was because the public private

partnership arrangement which was anticipated to expedite the national titling program did not materialize.

Under the formalised settlements programme output, the target to formalise one (1) informal settlement was met.

3.5.1.2.5 Key Result Area 5: Improved Rule of Law, Human Rights and Constitutionalism

There were a total of 14 annual output targets under this KRA in 2020, out of which, one (1) was met, representing 7.1 percent, one (1) was partially met and 12 were not met, representing 85.7 percent. The detailed performance of strategies under this KRA was as follows:

Strategy 1: Strengthen Prosecution System

This strategy had one output target during the period under review. The performance of the programme was as follows:

a) Institutional Development Reforms

The target to have National Prosecution Authority (NPA) decentralised to 13 districts was not met. During the period under review, resources were channelled towards finding suitable accommodation and furnishing the district earlier to which NPA was decentralised in the previous years.

Strategy 2: Enhance Access to Justice

This strategy had nine (9) targets under the four (4) programmes. The detailed performance of the programmes was as follows:

a) Access to Justice

With regards to the programme output to revise and operationalise policy and legislation, the target to revise and operationalise three (3) policies and legislations was not met because the Constitution of Zambia Amendment Bill No. 10 of 2019 was not able to receive the two-thirds votes for it to be passed in Parliament.

Under the programme output to construct relevant and diverse infrastructure, the targets to build 25 local courts, six (6) subordinate courts and two (2) high courts were not met due to financial constraints.

b) Court Infrastructure

Under the programme output to construct relevant and diverse infrastructure, the targets to build 25 local courts, six (6) subordinate courts and two (2) high courts were not met due to financial constraints.

c) High Courts Decentralisation

The target to have one (1) province with newly constructed and established High Court was not met due to financial constraints.

d) Legal and Justice Reforms

Under the programme output to reform legal and justice institutions, the target to increase by 25 percent, the number of institutions reformed in the legal and justice sector was not met as no funds were released under this activity. There was no data on the target to have a 0.94 ratio of full-time lawyers per 10,000 population.

Strategy 3: Promote Human Rights

During the period under review, this strategy had four (4) output targets under the two (2) programmes. The detailed performance under each programme was as follows:

a) Human Rights

Under the programme output to enhance the parole system, the target to establish two (2) parole boards in the provinces was not met as the activity awaited the enactment of the Zambia Correctional Service Bill which would provide for establishment of the Provincial Parole Boards.

With regard to the programme output to review the Human Rights Commission Act, the target to achieve 75 percent of the cases reported and concluded was not met as only 52.5 percent cases were concluded. With respect to the programme output to decentralize the Human Rights Commission the target to establish one provincial office was also not met because treasury authority was not granted.

With respect to the programme output on infrastructure development, the target to construct one (1) modern correctional facility was not met as the cluster was still concentrating on the completion of the correctional facility at Mwembeshi.

3.5.1.2.6 Key Result Area 6: Enhanced National Values, Principles and Ethics

There were no annual output targets under this KRA during the period under review.

3.5.2 Lessons Learnt

- i) The use of online platforms proved to be the most reliable approach for meetings in view of the Covid-19 pandemic in 2020;
- ii) Targets not met in the previous years could be met in the preceding year if carried forward with matching resources, e.g, the target on the number of eligible voters registered which has an initial target of 300,000 in 2019 and 700,000 in 2020 was met in 2020 with an outstanding performance;
- iii) Follow up activities on targets that are completed before the end of Plan period, can increase the impact of the Plan, e.g, mainstreaming and sensitisation of Traditional Leaders on National Values, Principles (NVP) and ethics in 45 Chiefdoms in 9; and

- iv) Appointment of Focal Point Persons on NVPs in MPSAs can enhance efficiency in reporting and sharing of best practices.

3.5.3 Recommendations and Way Forward

- i) Improve the effectiveness of the online platforms to ensure that where virtual meetings are concerned, there would be audibility of every speaker without interference;
- ii) Where targets are not completed in the Plan fiscal year, it is recommended to carry forward to the succeeding year with matching resources;
- iii) In the event that a target has stalled over 50% of the Plan period it is advised to seek other financing modalities, e.g. Public Private Partnerships and Cooperating Partners.

4.0 REGIONAL DEVELOPMENT

4.1 Overview of Performance

During the year under review, the Regional Cluster prioritised the implementation of high value programmes and projects under the 5 Pillars of the Seventh National Development Plan (7NDP). This Chapter highlights some of the major contributions made by the Provinces.

4.2 Budget Performance

Table 4.1 below presents the overall budget performance for the Regional Cluster for the 2020 fiscal year. Total non-personal emolument budget for the 10 provinces stood at K162.95 million against which a total of K114.61 million was released, representing 72 percent funding against the annual budget.

Table 4.1: 2020 Regional Budget Performance

Province	Annual Budget Non PE (K)	Released (K)	% Released against annual budget
Central	14,320,439	10,371,353	72
Copperbelt	13,056,487	11,856,469	91
Eastern	13,346,128	10,746,999	81
Luapula	19,416,870	12,528,060	65
Lusaka	12,976,334	11,938,227	92
Muchinga	20,989,790	10,455,093	50
Northern	15,687,845	11,806,201	75
North Western	15,422,692	13,417,742	87
Southern	18,779,706	10,257,387	55
Western	18,955,943	11,238,283	59
Total	162,952,234	114,615,814	72

Source: IFMIS

4.3 Programme Performance

4.3.1 Economic Diversification and Job Creation

In contributing to the economic diversification and job creation, the provinces undertook the following activities:

4.3.1.1 Central Province

A total of three (3) intangible cultural heritages were documented in order to preserve intangible cultural heritage. In a bid to enhance environmental protection through afforestation and reforestation, the Province planted 1,406,962 trees against the planned 90,000 trees with the

help of Cooperating Partners. In addition, a total of 569 forest patrols were conducted in order to enhance environmental protection and reduce carbon emissions.

4.3.1.2 Copperbelt Province

The Province raised a total of 250,000 assorted seedlings. In addition, the Province procured and managed 88 hectares of forest plantation. Further, a 10 tonne truck was procured to aid blitz and forest patrol operations.

With regards to revenue collection, a sum of K3.61 million non- tax revenue was collected during the period under review.

In contributing to agriculture diversification, the Province conducted six (6) bee-keeping trainings and renovated a bee-hive factory at Mwekera in Kitwe District. Graded access roads in the Lukanga Resettlement Scheme and resettled 200 farmers. A total of 957 plots were allocated to would be settlers, while 26 beneficiaries were empowered with agriculture inputs in the Resettlement Scheme.

In a bid to have improved water resources development and management, three (3) boreholes were drilled at Kambilombilo Resettlement Scheme. In addition, five (5) geophysical surveys were conducted in Lufwanyama, Kalulushi and Chingola Districts.

4.3.1.3 Eastern Province

The Province conducted 486 blitz patrols to curb illegal harvesting of forest products. A total of 112km forest boundary was cleared, and 120 beacons were fixed. Further, an inventory on forest livelihoods to aid the development of Forest Management Plans was conducted. Furthermore, the Province established 16 hectares of forest plantation with Pines and Eucalyptus (10 hectares in Chipata, 5 hectares in Lundazi, 1 hectare in Katete District). In addition, a total of 194,888 tree seedlings were raised for planting in forest plantations and distribution to farmers.

Under youth empowerment, a total of 110 youths were trained in different categories of life saving skills. The skills training was as follows: 20 youths were trained in Design, Cutting and Tailoring; 10 youths were trained in bricklaying and plastering; 20 youths were trained in Carpentry and Joinery; 10 were youths trained in Auto mechanics; 20 were youths trained in Metal Fabrication and Welding; and 30 youths were trained in Basic Computer Studies.

The Province supported 145 youth cooperatives in all the 14 Districts with agricultural inputs for gardening and other agro related activities.

In a bid to promote investment, the Province held a Mini Expo in February 2020 under the theme "Pursuing Climate Smart Investments and Ensuring Cultural Unity."

4.3.1.4 Luapula Province

The Province raised a total sum of K2,313,484.54 through licensing of forest products under non-taxable revenue collection. Community Forestry Management (CFM) was promoted through the TRALARD Project. Under the project, some designated local forest reserves in Chifunabuli and Samfya would be managed by community members. In addition, the Province managed to implement two (2) packages (package 9 and 10) of the Feeder Roads Programme under the Improved Rural Connectivity Programme.

4.3.1.5 Muchinga Province

The Province identified 4,346 unemployed viable youths and adults suitable settlers to benefit from job opportunities in resettlement schemes through agriculture. The Province further facilitated the acquisition of 472 Title Deeds in Resettlement Schemes out of the 4,346 planned settlers.

4.3.1.6 Lusaka Province

With regards to agriculture, the Province promoted forestry based IGAs through trainings focusing on honey production. A total of six (6) trainings in bee keeping were conducted.

Under forest management, the Province raised 120,000 tree seedlings against the target of raising 47,000 tree seedlings. In addition, 15

blitz patrols and 150 local forest patrols were undertaken against aimed at reducing illegality in the forestry sector. The Province expanded the forest plantations by two (2) hectares.

With regards to revenue collection, a total of K4,430,422.00 (K3,000,000.00 under Forestry; K870,422.00 under Survey and K560,000 under land rates) non-tax revenue was collected against the set target of K5,100,000.00.

A total of 244 hectares was secured from Bunda Bunda Chiefdom for purposes of establishing a Resettlement Scheme. In order to ensure orderly development and to encourage productivity in the Scheme, 355 properties (plots) were inspected in Mphanshya Scheme.

89 Cadastral Surveys were undertaken and diagrams prepared against the 100 Cadastral Survey set target.

In a bid to enhance arts and cultural activities in the districts, the Province managed to form seven (7) District Arts Advisory Committees.

The Province managed to update the Provincial Investment Profile (PIP) as a tool for investment promotion.

4.3.1.7 Northern Province

Under forest management, the province conducted 46 blitz patrols which were aimed at reducing illegal cutting of trees. A total of 46Km of forest boundary in 2 forest reserves in Chilubi and Mbala Districts were re-opened and maintained. Further, a total of 67 hectares of land was planted with trees against the set target 90 hectares. In addition, 100 Community Forest Management (CFM) Posters were produced to raise community awareness.

With regards to agriculture diversification, the province trained two (2) communities in Mporokoso and Kasama Districts in bee-Keeping out of the targeted three (3).

The Province opened up 7.8 kilometres of access road in Lunte Resettlement Scheme during the period under review.

The province also held one (1) Food Fair aimed at promoting local cuisine.

4.3.1.8 North-Western Province

During the period under review, the province raised a total of 37,334 tree seedlings (10,509 Pine species, 7,115 Eucalyptus grandis and 19,710 other assorted tree seedlings included Guavas, Pawpaw, Moringa, Lemons among others). Additionally, a total of 4 hectares was planted in three (3) districts namely; Solwezi, Kabompo and Mwinilunga. The planted tree species were one (1) hectare of Pine kesiya, one (1) hectare of Eucalyptus grandis and two (2) hectares of Bamboo. Further, the Province conducted boundary clearing, spot weeding and slashing in the planted plots of bamboo and pine seedlings.

With regards to forest management, a total of 114 forest patrols were conducted in all the 11 districts to curb illegal forest activities and ensure compliance to forest regulation. A number of illegal forest produce were seized and forfeited to the State and later disposed off according to the regulations.

4.3.1.9 Southern Province

The Province registered six (6) SMES for business development and provided them with equipment, tools and materials to support them in the processing and manufacturing of timber products.

A total of four (4) forests based business associations were formed and linked to the Food and Agriculture Organisation (FAO) for support. Improved livelihoods for the 482 association members involved in forest based enterprises. In addition, the Forest Management Plan was developed for Dambwa local Forest Reserve in Livingstone District and submitted for approval. With regards to revenue collection, the Province recorded an increase in non-tax revenue under joint forest management from K881,297 in 2019 to K948,532.39 in 2020.

The province trained a total of 432 beekeepers, equipped them with skills and provided them with the needed equipment. There was an increase in the production of honey from 4,956 litres of liquid honey valued at K16,718 in 2019 to 3,135 litres valued at K50,200 in 2020.

4.3.1.10 Western Province

To enhance forest protection and management, the Province conducted a total of 156 blitz patrols against an annual target of 84 patrols. In addition, 41 Forest Licence Inspections were undertaken against an annual target of 86 inspections. Further, a total of 125,120 assorted seedlings were planted against the target of 300,000 tree seedlings under the afforestation and reforestation programme.

With respect to revenue collection, a total of K23.19 million non-tax revenue was raised against an annual target of K16.5 million representing 40.6 percent above target.

The Province continued the implementation of the Pilot Program for Climate Resilience (PPCR) in all the 16 districts of Western Province aimed at improving the resilience of the local community to climate change shocks.

4.3.2 Poverty and Vulnerability Reduction

Ending poverty and vulnerability is a very difficult undertaking that requires concerted efforts from various stakeholders. In contributing to Poverty and Vulnerability Reduction, during the period under review, the Regional Cluster undertook various development programmes highlighted below.

4.3.2.1 Central Province

Under the Social Protection Programme, all juveniles with various cases in the Courts of Law were supported. 82 cases against the targeted 70 were dealt with in collaboration with the Courts of Law, Ministry of Education, Police and Correctional facilities.

The Province facilitated the adoption by foster parents of 4 children. In addition, 82 children out of the targeted 80 were put in child facilities.

Under women empowerment, 90 percent beneficiaries of Supporting Women's Livelihood (SWL) were provided with grants. The remaining 10 percent of the beneficiaries did not receive the grants due to lack of effective network coverage as disbursement of grants was done through service providers MTN, Airtel and Zamtel. A total of 25 adults were initiated in training under non-formal education focusing on Carpentry, Tailoring and Designing.

A total of 5,565 vulnerable but viable adults were trained in entrepreneurship skills. Further, 57 learners out of the 100 targeted were trained in functional skills and entrepreneurship training. Non Formal Skills Training activities were initially affected by the outbreak of COVID-19 pandemic.

Under the Food Security Pack, 8,680 beneficiaries were targeted for poverty reduction through improved productivity and household food security out of which 4,100 vulnerable but viable farming households were provided with inputs for farming purposes thereby contributing to poverty reduction and household food security.

4.3.2.2 Copperbelt Province

The Province conducted two (2) sensitization campaigns on child's rights. Traced and integrated a total number of 21 street children with their families in Chingola and Kitwe districts. The Province also supported 12 families out of the planned five (5) under the family support for displaced children with support from SOS.

4.3.2.3 Eastern Province

Facilitated the cash transfers to 86,896 beneficiary households through the Social Cash Transfer Programme at a total value of K16,845,660.00. Beneficiaries included both the able bodied and the disabled headed households.

Under the 2020/2021 Farming Season, the Province managed to support 4,400 beneficiary households with farming inputs against the planned 3,970 beneficiary households under the Food Security Pack (FSP) Programme.

Under women empowerment, the Province supported 7,385 women against the target of 6,792 women through the Supporting Women Livelihood Programme. The cumulative total stood at 12,660 women as at end of December, 2020. In addition, the Province provided microfinance loans to 450 women against the target of 1,000 women through the Village Banking Programme.

4.3.2.4 Luapula Province

The Province facilitated transfers to 101,219 beneficiaries under the Social Cash Transfer.

The Province managed to secure support from World Bank through the Ministry of Community Development and Social Services to provide additional cash transfers to nine (9) Districts in the province namely Chiengwe, Mwanabombwe, Kawambwa, Chipili, Samfya, Chifunabuli, Lunga, Milenge and Mwenze. The remaining 3 Districts namely Nchelenge, Mansa and Chembe would continue receiving their usual funding from the treasury when resources were available.

Facilitated the provision of hammer mills, small livestock and farm inputs to 4, 090 individual vulnerable farmers (2,453 were female while 1,637 were male) under FISP.

A total of 934 clients (482 female and 452 male) were supported under the Public Welfare Assistance Scheme (PWAS). Beneficiaries received support ranging from repatriation, foodstuffs, clothing, health care, shelter and education.

A total of 10,285 women were trained and mentored in productivity and later given productivity grants under the livelihood and empowerment scheme.

1,068 Savings Groups were created in order to promote Village Banking in such groups. Savings amounting to K447, 153.00 were recorded in 2020.

A total of 996 women clubs were formed in the province under the Women Empowerment Programme, out of which 789 were fully registered. However, no club received funding to enable them engage in productive activities.

Under the Youth Empowerment Programme, the Province had 155 youth clubs appraised and recommended to MYCD for consideration in the on-going Youth Empowerment Programme. Successful clubs would be empowered with implements worth K30, 000.00 per group in 2021. In addition, 363 youths were provided with skills training in various disciplines.

4.3.2.5 Lusaka Province

Trained four (4) women clubs out of the planned six (6) in entrepreneurship. A total of 120 Youths were oriented and capacity built in preparing project proposals under the Youth Empowerment Programme. In addition, 630 youths initiated into skills training at the two (2) Youth Training Centres in the province.

The Province managed to remove 120 street children from the streets and reintegrated them with their families.

Under Child Care and Compliance Inspections, 22 Child Care facilities were inspected with additional support from the line Ministries during the year under review.

4.3.2.6 Muchinga Province

Under the Food Security Pack (FSP) Programme, farming inputs were distributed to 2,790 compared to 4,433 households in the previous year.

Under the Social Cash Transfer Programme, 39,852 beneficiary households received cash transfers in 2020.

The Province facilitated the disbursement of village banking loans amounting to K139,103.40 to 286 beneficiaries. In addition, a total of 1,196 households out of 1,280 planned households

were supported, and a total of K2,392,000 was disbursed to beneficiaries as productive grants.

Further, the Province supported 1,758 girls under the Keep Girls in School Programme. A total of 3,706 adults were trained in functional adult literacy which would equip them with literacy skills to pursue lifelong skills training such as brick laying, carpentry and others with support from Care International, World Vision and Reformed Open Community Schools (ROCS).

In ensuring community pre-disaster preparedness, the Province conducted 2 assessments of occurrence of floods in Chinsali, Kanchibiya, Isoka, Nakonde and Mafinga Districts that were prone to flooding during the rainy season.

4.3.2.7 Northern Province

The Province facilitated disbursement of cash transfers to 70,519 beneficiaries under the Social Cash Transfer (SCT) Programme.

The Province managed to support 3,600 households out of the targeted 3,900 vulnerable but viable farmer households with Food Security Packs for the 2020/2021 farming season.

In addition, microfinance loans were provided to 349 out of the 410 target vulnerable women under the Village Bank Programme.

4.3.2.8 North-Western Province

The Province facilitated cash transfer disbursements to 47,177 beneficiary households against the targeted 55,209 household beneficiaries under the Social Cash Transfer Programme.

A total of 3, 300 vulnerable but viable farmers benefited from the Food Security Pack.

A total of 2,084 women were empowered with productivity grants, 538 women were from Zambezi, 619 from Manyinga, 611 from Mwinilunga and 316 from Ikelenge District.

A total of 1,694 girls against the targeted 2,872 girls facilitated in school under the Keep Girls in School Programme. Further, the Province targeted to feed 45,162 pupils under the School Feeding Programme and during the short time pupils were in school, a total of 7, 938 pupils benefited from the programme representing 17.4 percent.

Under Land Management and Information, during the period under review the Province targeted to issue 200 offer letters and managed to issue 107 offer letters representing 54 percent issuance.

4.3.2.9 Southern Province

Under the Social Cash Transfer (CST), the Province facilitated the cash transfers to 59,390 beneficiary households compared to 62,000 in 2018.

The Province secured Additional Financing (AF) to implement the Cash Plus Concept in seven (7) districts in the province namely Chikankata, Gwembe, Kalomo, Pemba, Siavonga, Sinazongwe and Zimba for a 4 year period - 2020 to 2024.

Food Security Packs were distributed to 4,010 benefiting households. Total hectares of land cultivated in the province was 1, 905. Vulnerable but viable households farmers were supported with (D Compound and Urea), maize seed, legumes (i.e soya beans, cow peas, groundnuts, sugar beans).

Under the Youth Empowerment Programme, a total of 192 learners from 3 training Centres namely: Monze, Munyumbwe in Gwembe and Ngwenya in Livingstone graduated in livelihood skills such as Carpentry and Joinery, Bricklaying and Plastering, Tailoring & Design, Catering & Home Management and General Agriculture.

A target of 11, 055 vulnerable but viable farmers were provided with farming inputs in 7 Districts namely Gwembe, Pemba, Chikankata, Sinazongwe, Kalomo, Zimba and Siavonga. Out of this number, a total number of 10, 726 beneficiaries received their payment of K2, 700 each bringing the total amount of funds disbursed to K28, 044,900.

Under Village Banking, a total of 575 individual women accessed microcredit aimed at reducing poverty and improving livelihoods among the women. A total of K488,400.00 was disbursed to individual women during the year 2020. The expected payback was K586,080.00 with the accumulated interest of K97,680.00 at 20 percent.

58 women were trained and provided with skills for improved basketry. However, a reduction in the number of sales for baskets was recorded from 3,734 in 2019 to 2,803 in 2020 due to restricted movements of people following the advent of the Covid-19 pandemic.

4.3.2.10 Western Province

Cash payments to a total of 79,979 beneficiaries out of a targeted 90,735 beneficiaries were disbursed. In addition, payments of Social Cash Transfers under Additional Financing for 5 funding cycles (March to December) were done in the 10 implementing districts.

Under the Public Welfare Assistance Scheme (PWAS), the Province managed to provide education support and beddings to 1,110 households.

A total of 38,080 x 12.5 kg bags of mealie meal were distributed to vulnerable households in the face of Covid-19 outbreak.

Further, a total of 4,800 vulnerable but viable farmers were provided with farming inputs which included 6,600 x 50kg Compound D fertilizer, 4,800 x 50kg of Urea fertilizer, 900 x 5kg of maize seed (medium maturing variety), 1200 x 5kg of maize seed (early maturing variety), 1,500 x 10kg of rice seed, 300 x 10kg of millet, 1200 x 10kg of sorghum, 200 x 10kg of Lyambai beans seed, 1,400 x 10kg of Mbereshi beans and 3,200 x 10kg Ground nut seeds.

4.3.3 Reducing Development Inequalities

Social service delivery and improved infrastructure are imperative to reducing inequalities between and within cities and communities. In contributing to the reduction in Development Inequalities, the Regional Cluster facilitated and undertook the following activities:

4.3.3.1 Central Province

In a bid to improve the welfare of children, the province held three (3) child advocacy and sensitization meetings during the year under review. In addition, five (5) compliance inspections of child care facilities were conducted in Kabwe District.

Under decent work agenda promotion, 20 percent of the targeted 50 percent of establishments were sensitized in order to encourage more women, youths and people with disability to

access decent working opportunities. 30 percent of the planned 50 percent of establishments sensitized under labour law and policy reforms implementation in order to create awareness on the importance of labour law compliance.

In order to promote occupational Health and Safety in working environment, 80 percent of the inspection and sensitization programmes were lined up and only 50 percent were carried out.

4.3.3.2 Copperbelt Province

Integrated Urban and Peri-urban development and prepared of 3 layout plans.

The Province upgraded four (4) unplanned settlements and purchased a plotter for the GIS system. In addition, the Province prepared one (1) layout plan against the targeted four (4) under Spatial Planning.

4.3.3.3 Eastern Province

Under District and Local Planning, the Province planned to develop nine (9) Integrated Development Plans (IDPs) out of which three (3) would be joint Integrated Development Plans comprising of some old districts with the new districts with support from the ZIFL-Project. By the end of 2020, eight (8) out of nine (9) IDPs were at draft stage.

Under Rural Feeder Road Development, the Province through the Department of Housing and Infrastructure Development (DHID) under Ministry of Local Government periodically maintained a few selected feeder roads.

4.3.3.4 Lusaka Province

The Province constructed two (2) Culverts in liaison with Local Authorities under the Road Infrastructure Development.

Further, a total of 224 routine labour inspections were conducted. The inspections were aimed at ensuring industrial harmony and promoting safety in the work place.

4.3.3.5 Muchinga Province

The Province issued 36 percent of land offers to females by local authorities in ensuring reduction in Gender Inequality. In addition, a total of 26,750 females were supported with farming inputs in order to Reduce Gender Inequality in Farmer Input Support Programme.

With regards adherence to labour laws, 145 labour inspections were carried out to monitor Industrial labour laws adherence.

Under road infrastructure, the Province rehabilitated and upgraded 26.63km township roads in Chinsali District at a contract sum of K121,579.32.

Under land management, the Province planned to process 600 land applications as Invitation to Treat (ITT) but managed to process only 580 land applications.

With regards to revenue collection, a total of K418,790.26 was collected as ground rate while K28,856.40 was collected from land allocation.

The Province surveyed and numbered 3,500 properties in Lavushimanda District with survey diagrams produced. Further, 3,500 cadastral surveys were conducted in the nine (9) districts and survey diagrams were produced. Revenue amounting to K216, 500.00 was generated through survey fees against the set target of K200,000.00.

4.3.3.6 Northern Province

The Province conducted the Development Control exercise in Mungwi, Mporokoso, Mpulungu, Chilubi and Kaputa Districts. A similar exercise was conducted in Mpulungu and Kaputa Districts.

4.3.3.7 Luapula Province

The Province conducted sensitization on land acquisition, planning and development control in Samfya, Nchelenge, Chembe and Mwense Districts.

An orientation on the preparation of Integrated Development Plans in Lunga, Chembe, Nchelenge, Chipili, Kawambwa and Mwense districts.

The Province upgraded physical and socio-economic survey report for 5000 Ha given to Africa Trading Limited in Matanda area and submitted copies to Mansa Municipal Council and Africa Trading Limited.

4.3.3.8 North-western Province

A total of eight (8) District Sports Advisory Committees were established in Kabompo, Chavuma, Zambezi, Kasempa, Ikelenge, Mwinilunga, Manyinga and Mushindamo districts.

A total of two (2) Chiefs Palaces were constructed during the period under review.

4.3.3.9 Southern Province

The Province trained a total of 95 MSMEs in entrepreneurship and business skills with support from CEEC.

The Province facilitated the formalisation of informal settlements by undertaking informal settlement upgrades, and 768 occupancy licenses were issued in the year under review.

A total of 31 boreholes were drilled in an effort to improve access to clean drinking water in the communities.

4.3.3.10 Western Provinces

The Province paid tuition and boarding fees for 10 OVCs studying at Livingstone Institute of Business and Engineering Studies (LIBES). In addition, 40 OVCs were placed at Lukulu Training Centre where they were being trained in Carpentry and Bricklaying.

A total of 9,209 women beneficiaries received a grant of K2,630.00 each under the Support to Women Livelihood component of the GEWEL Project.

Under road infrastructure, a total of 4.5 Km access road was upgraded to gravel standard in Mayukwayukwa Resettlement Scheme through financial support from the United Nations Development Programme (UNDP).

Further, a total of 18 applications for Mayukwayukwa Resettlement Scheme were recommended to the Ministry of Lands and Natural Resources for issuance of offer letters.

4.3.4 Enhancing Human Development

The provision of social services is key to the actualization of human development. In an effort to improve provision of social services, the following programmes and projects were implemented by the Regional Cluster.

4.3.4.1 Central Province

In a bid to ensure that people have access to safe drinking water, the Province drilled 19 boreholes in Kapiri Mposhi district. Of the 19 boreholes drilled, 16 were sunk by World Vision and three (3) by the Water department.

4.3.4.2 Copperbelt Province

The Province facilitated the completion of Masaiti Youth Resource.

4.3.4.3 Eastern Province

In an effort to enhance provision of adequate safe water supply for the rural population Eastern Province through the Departments of Water Supply and Sanitation and with support from cooperating partners drilled and equipped 205 boreholes, rehabilitated 120 boreholes and constructed 10 Water Schemes.

4.3.4.4 Luapula Province

The construction of water supply system in Lunga District was at 49 percent completion. However, the works had stalled and the contractor was not on site while the project to construct a water supply system in Mwense District was successfully completed during the period under review. The project was under defect liability period up to 3rd June, 2021.

4.3.4.5 Lusaka Province

During the period under review, Lusaka Province through the Department of Water Resource Development Department facilitated the drilling of 54 boreholes and one (1) emergency borehole within 7 days upon request.

4.3.4.6 Muchinga Province

A total of 26 boreholes were drilled and equipped out of the 84 planned corresponding to 31 percent completion rate. In addition, five 5 exploratory boreholes meant monitoring underground water reserves were drilled in Chama and Isoka districts.

Further, the Province facilitated the rehabilitation of the Urban Water Supply System Infrastructure in Chinsali and the progress was at 98 percent completion while in Nakonde District rehabilitation of Urban Water Supply System Infrastructure was at 90 percent completion and works were on-going.

4.3.4.7 Northern Province

In contributing to the enhancement of human development, the Province trained 116 youths in various skills which included Carpentry, Bricklaying, Home Management and Metal Fabrication at the Skills Training Centre in Mungwi District.

The Province drilled one (1) borehole in Mungwi District.

4.3.4.8 Southern Province

The Province conducted training in hygiene promotional activities targeting community champions and all senior and headmen from Nalubamba Chiefdom of Namwala District under the Community Led Total Sanitation (CLTS) Project.

A total of nine (9) boreholes equipped with hand pumps were drilled at Delevu, Chazanga, Nduna and Chibulukila Villages. Others were drilled at Kachabula, Namasute, Kasensa, Mandia Primary Schools and Ngwezi Malo Community School.

4.3.4.9 North-Western Province

The Province rehabilitated 44 out of 74 boreholes in Meheba Refugee Settlement and Host Communities representing 59 percent progress.

4.3.4.10 Western Province

The Province procured training materials and undertook infrastructure development at Muoyo Youth Resource Centre in Nalolo district and Kaoma Youth Resource Centre in Kaoma District at a total cost of K140,000 in form of operational grants.

In contributing to improved access to safe drinking water, the Province identified areas for the establishment of three (3) exploratory boreholes for selected institutions and communities facing a critical shortage of water. A total of 288 boreholes were drilled during the period under review giving a cumulative total of 1,168 against a project target of 1,231 boreholes.

Further, five (5) solar powered water schemes in Luampa, Kaoma, Limunga and Mongu Districts under Lot 1 were completed and operational while the construction of an additional five (5) solar powered schemes under Lot 2 in Mulobezi, Nalolo, Shangombo, Mwandi and Sioma Districts was at 75 percent overall completion.

4.3.5 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy

In contributing to creating a conducive governance environment, the Regional Cluster facilitated and undertook various development programmes.

4.3.5.1 Central Province

The Province held a meeting in Itezhi-tezhi with Traditional Leaders who had boundary disputes. The traditional leaders that needed medical check-ups and accommodation during meetings were attended to. In addition, chiefdom profiling was conducted (Chief Chikupili's Chiefdom biography was done in readiness for resource map development);

A total of two (2) Provincial Development Coordinating Committee meetings were held. The Province prepared the Provincial Annual Reports and submitted to the Vice President's office and other relevant authorities. In addition, the Province facilitated the establishment of 163 Ward Development Committees (WDCs) out of 173 WDCs, while 13 out of 14 central government functions were devolved to Local Authorities.

4.3.5.2 Copperbelt Province

The Province held 2 PDCC meetings. In addition, the Province monitored 51 WDCs that were non-functional to ensure that they were operationally effective.

The Province facilitated the formation of the Provincial Integrity Committee and its orientation on the terms of reference by the Anti-Corruption Commission.

4.3.5.3 Eastern Province

The Province held 1 Provincial Development Coordinating Committee (PDCC) meeting in order to enhance development coordination.

4.3.5.4 Luapula Province

The Province facilitated dispute resolution between Chief Mibenge and Chief Kasoma-Bangweulu as well as court issues involving boundary disputes in Mansa District.

Further, the Province facilitated the devolution of five (5) Government Departments into Council operations involving 12 Councils. The Departments were co-opted into Council Committees. In addition, the review of Council operations was conducted in the 12 Local Authorities;

4.3.5.5 Lusaka Province

The Province held two (2) Provincial Development Coordinating Committee (PDCC) meetings virtually due to Covid-19 health protocols, while the districts held 24 Development Coordinating Committee (DDCC) meetings.

In addition, the Province established 12 WDCs against the set target of 33 despite resistance faced from the traditional leadership in Chongwe.

4.3.5.6 Muchinga Province

The Province facilitated the formation of 109 WDCs with 42 WDCs oriented across the nine (9) districts through the Provincial Local Government Office.

A total of two (2) PDCC meetings were held, while on average two (2) DDCC meetings were held in each district.

4.3.5.7 Northern Province

The Province held two (2) Provincial Development Coordinating Committee (PDCC) meetings. In addition, Cluster Advisory Groups (CAGS, Ward Development Committees (WDCs) were established and operationalized. The DDCC meetings were held at least once in each District of the Province. In addition, DDCC members in Mpulungu, Mbala, Mungwi and Mporokoso Districts were sensitized and trained on National Values and Principles against the targeted 12 districts due to limited funding and Covid-19 pandemic.

Further, the Integrity Committee at Provincial level was established.

4.3.5.8 North-Western Province

The Province facilitated the devolution of seven (7) Central Government Departmental functions to Local Authorities across the Province out of the targeted 13.

The Province facilitated the decentralization of the Anti-Money Laundering Investigations Unit (AMLIU) through the establishment and operationalization of the Provincial Office of the Unit.

A total of 20 Coaches and 1, 500 boys were trained in Coaching Boys into Men (CBIM) Programme to prevent Gender Based Violence (GBV) using sports.

4.3.5.9 Southern Province

The Province facilitated the devolution of 14 Central Government ministries' functions to the local authorities.

4.3.5.10 Western Province

The Provincial Development Coordinating Committee (PDCC) meeting was held to review implementation of developmental program and projects.

The Province facilitated the formation and operationalization 8 Ward Development Committees (WDCs) giving a cumulative total of 170 WDCs.

4.4 Lessons Learnt

- i. Stalled Projects in Provinces led to increased development inequalities;
- ii. Delayed restructuring of Provinces led to slow pace of implementing development interventions;
- iii. Failure to align the National budget to the 7NDP Clusters resulted in policy inconsistencies on delivery of key national development objectives;
- iv. Inadequate coordination on Investment Promotion led to data gaps on investment and failure to adequately market investment opportunities; and
- v. Centralized Land Titling resulted in low non-tax revenue collection.

4.5 Recommendations and Way Forward

- i. Prioritise funding for the completion of projects especially for those that are at 80 percent and above;
- ii. Cabinet Office through Management Development Division (MDD) should hasten the restructure of Provinces in order to enhance service delivery;
- iii. National Budget should reflect the 7NDP Clusters;
- iv. Create a Central Investment Management System that will improve on information sharing and packaging of investment opportunities in the country; and
- v. Decentralize the issuance of title deeds to the districts in the same manner as National Registration Cards.

5.0 2021

Outlook of the 7NDP

To consolidate the gains of the 7NDP implementation so far, effort will be made to strengthen systems, processes and procedures for 7NDP implementation, despite the emerging challenges. During the remaining period of 7NDP implementation, Government is determined to safeguard the development gains made so far. Of priority focus will be the following:

Implementation of the lessons learnt from the Mid-Term Review of the 7NDP: Some of the notable areas for improvement include strengthening the integrated planning and budgeting process in line with the Planning and Budgeting Act, exploring alternative modes of financing the Plan programmes and projects through strengthened role of the Private Sector, particularly in implementation of capital projects, and strengthening the role of the sub-national structures in development implementation and monitoring processes.

Management Monitoring System: To further strengthen the tracking of progress and accounting for results from implementation of the 7NDP, Government will continue rolling out the Management Monitoring System (MMS) to MPSAs. The MMS is expected to become fully operational in 2021 and will leverage on other G-Wide Management Information Systems to acquire the data needed for generation of the 7NDP progress reports.

Integrated Annual Calendar of Planning, Budgeting and Monitoring: This will be implemented to provide a more structured approach to Cluster Advisory Group operations and ensure timely preparation of quarterly and annual progress reports.

Capacity Building: During the 2021 period, focus will be put on strengthening the capacities in Planning, Monitoring and Evaluation functions across all levels of government to achieve harmonised planning and budgeting and M&E at national and sub-national levels. This is in compliance with the provisions of the National Monitoring and Evaluation Policy (2019-23) and the Planning and Budgeting Act.

Stakeholder Collaboration: Collaboration with stakeholders will be enhanced to ensure successful attainment of the 7NDP 2021 targets. Government Commitment: The 7NDP is backed by strong Government commitment to deliver development to the people of Zambia and there is strong expectation for citizenry participation in supporting efforts towards the attainment of shared development aspirations espoused through the five (5) pillars of the Seventh National Development Plan. Government remains committed and will step up efforts to achieve the outputs and outcomes set in the 7NDP.

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