



REPUBLIC OF ZAMBIA

MINISTRY OF NATIONAL DEVELOPMENT PLANNING



Detailed Report

2018 ANNUAL PROGRESS REPORT
SEVENTH NATIONAL DEVELOPMENT PLAN
(7NDP: 2017-2021)

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2018 ANNUAL PROGRESS REPORT SEVENTH NATIONAL DEVELOPMENT PLAN

2017-2021

**Accelerating Development
Efforts towards Vision 2030
without Leaving Anyone Behind**

**Ministry of National Development Planning
Lusaka, 2019**



Foreword and Acknowledgement

Foreword



The 2018 Annual Progress Report (APR) is the second annual review of the progress made in implementing the 7NDP. The report is building onto the preceding Annual Progress Report for 2017 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, 2018 APR, therefore outlines continuous efforts being made by all stakeholders including; Citizens in both rural and urban areas, Private Sector, Civil Society Organisations, Academia, Ministries, Provinces and other Spending Agencies of Government and Cooperating Partners to respond to the 7NDP action-oriented theme of “Accelerating Development Efforts towards Vision 2030 without Leaving Anyone Behind”.

During the period under review, some notable successes were recorded, particularly in the areas of: resource mobilisation; infrastructure development; performance of state owned enterprises; export earnings; petroleum supply sufficiency, among others.

The implementation of Plan interventions did not come without challenges. Among these being sluggish economic growth, low capacities in the local private sector to effectively participate in growing the economy and adverse weather and climatic conditions which continue to negatively impact on agriculture production and productivity. Data and information gaps and low automation of our statistical, monitoring and evaluation systems constrained efforts to timely assess progress and compile the APR.

It is envisaged that these binding constraints to our development trajectory will be overcome in due course and that the planned development outcomes of our national Plan will be achieved in the ensuing years. In addition, with the enactment of the National Statistics Act of 2018, the formulation and launch of the National Monitoring and Evaluation Policy and the roll-out of the Management Monitoring System will eventually yield positive results in expediting the collection, analysis and processing of data and information for timely production of the 7NDP Annual Progress Reports.

A handwritten signature in black ink, appearing to read 'Alexander Chiteme'.

Hon. Alexander Chiteme, MP
Minister for National Development Planning
November, 2019

Acknowledgement



The Ministry of National Development Planning extends special thanks and appreciation to the 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 7NDP review and documentation of the report.

The Ministry extends appreciation to various Development Cooperating Partners supporting Government in the implementation of the Seventh National Development Plan, and in the review of progress on the implementation. Special mention is made of the role played by the United Nations in Zambia through the UNICEF who supported the various processes to facilitate the production of the 2018 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, as well as the collaboration and contribution of the Development Planning Department and the Central Statistical Office in the preparation of this report. Thanks also go to Dr. Grayson Koyi, the Consultant from the Institute for Economic and Social Research, of the University of Zambia, for supporting the Ministry with data analysis and compilation of the analytical version of the 2018 Annual Progress Report.

It is our sincere hope that this report shall be used to inform the various stakeholders on the progress on implementation of the 7NDP and to advise future implementation of the National Plan beyond 2018.



Danies K. Chisenda
Permanent Secretary
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Chola J. Chabala (Mr.)
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November, 2019

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Abbreviations and acronyms

7NDP	Seventh National Development Plan
AfDB	African Development Bank
APR	Annual Progress Report
CAG	Cluster Advisory Group
COMESA	Common Market for East and Southern Africa
DDCC	District Development Coordinating Committee
DMMU	Disaster Management and Mitigation Unit
EMTCT	Elimination of Mother to Child Transmission of HIV
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
HDI	Human Development Index
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management Information System
KGS	Keeping Girls in School
KPI	Key Performance Indicator
KRA	Key Result Area
M&E	Monitoring and Evaluation
MoF	Ministry of Finance
MMS	Management Monitoring System
MNDP	Ministry of National Development Planning
MPSAs	Ministries, Provinces and other Spending Agencies
MTEF	Medium Term Expenditure Framework
NDCC	National Development Coordinating Committee
NDP	National Development Plan
NFIS	National Financial Inclusion Strategy
NTE	Non Traditional Export
PDCC	Provincial Development Coordinating Committee

PWAS	Public Welfare Assistance Scheme
RTSA	Road Transport and Safety Agency
SADC	Southern Africa Development Community
SCT	Social Cash Transfer
SDF	Skills Development Fund
SOEs	State Owned Enterprises
TSA	Treasury Single Account
TWG	Technical Working Group
WEP	Women Empowerment Programme
WDC	Ward Development Committee
ZICTA	Zambia Information and Communication Technology Authority
ZRA	Zambia Revenue Authority
ZTMP	Zambia Tourism Master Plan





Chapter 1.0: Introduction

1.0. 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 realisation of this goal will be achieved through the contribution of several development outcome areas including: (i) Economic Diversification and Job Creation; (ii) Poverty and Vulnerability Reduction; (iii) Reducing Developmental Inequalities; (iv) Enhancing Human Development; and (v) Creating a Conducive Governance Environment for a Diversified and Inclusive Economy. This makes the 7NDP an effective guide towards Zambia's aspirations of being a developed middle-income nation by the year 2030. Furthermore, the 7NDP responds to the regional and global development frameworks such as the African Union Transformation Agenda 2063 and the United Nations Agenda 2030 on Sustainable Development.

The 7NDP has a five-year implementation period (2017-2021) and is, therefore, assessed annually to ascertain its performance based on the identified performance benchmarks, the output targets. Since the 7NDP is implemented through an integrated approach, the annual reviews of the Plan that culminate into the APRs have similarly adopted an integrated and multi-sectoral approach. This means that progress on planned policies and programmes is tracked through a coordinated approach where various stakeholders contributing to a particular national development outcome, collaborate as a cluster of agencies in assessing progress on various interventions and report their contribution to the Plan's development outputs and outcomes. Performance is, therefore, assessed on the basis of the planned output targets across the five Strategic Development Areas also referred to as development "Pillars". The 7NDP 2018 APR is therefore compiled as a consolidated performance of the Macro-economy, the five Pillars and 10 provinces.

The 2018 APR is compiled in two versions comprising; an Analytical Summary Report, which gives a snapshot overview of the 7NDP performance and the detailed Report which is a documentation of progress made in attaining the set development targets in the 7NDP based on the assessment of performance of the Plan against the set annual targets for each strategic development area.

1.2 Organisation of the Report

The 2018 APR opens with this chapter which is an introduction to the report, giving a background and context to the 7NDP Annual Progress Report, organisation of the report, a brief overview of overall performance of the Plan and the overall macro-economic performance. The introductory section also provides an analysis of the structural mechanisms and processes that support the management of the implementation of the Plan.

The second chapter comprises a detailed analysis of performance of the Macro-economic framework for the 7NDP and performance is assessed against the set objectives and measured through the 7NDP macro-economic targets for 2018.

Chapter three gives a detailed assessment of performance of the five development Pillars of the Plan. For each Pillar, overall performance is presented based on the number of output targets attained under each Key Result Area. The detailed discussion of the key outputs delivered through the various programmes under the KRAs, is thereafter presented to support the overall assessment.

Chapter four is on regional performance and gives an assessment of the programmes implemented and the outputs delivered by the ten provinces in line with the five Pillars of the Seventh National Development Plan.

The fifth chapter gives an outlook of the Seventh National Development Plan's outcomes.

1.3 Overview of the 7NDP Performance

1.3.1 Macroeconomic Performance

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.

The macro-economic environment in 2018 was stable and broadly in line with targets. Growth at 3.7 percent was still resilient despite missing the target of 4.6 percent. However, this growth was slightly higher than the growth of 3.5 percent recorded in 2017.

Fiscal policy thrust of the 7NDP was to enhance fiscal consolidation both on the revenue and expenditure side to provide a supportive environment to unlock development bottlenecks and stimulate growth. In this regard, domestic revenues in 2018 at K52.8 billion were 8.0 percent above the target of K49.1 billion. This represented 19.7 percent of GDP, which was higher than the plan target of 18 percent of GDP. This outturn was mainly on account of performance under Value Added Tax (VAT).

Out of the key macroeconomic indicator targets for 2018, three of them performed above the annual targets or better than the 2017 performance. These include: Domestic revenue (% of GDP), Gross International Reserves (GIR)-Months of Imports and Share of non-mining (% of GDP)

1.3.2 Budget Performance

During the year under review, the total 7NDP planned budget was K39.7 billion while the annual approved budget was K35.9 billion. A total of K27.4 billion was released, representing 76 percent of the annual approved 7NDP budget and K26.5 billion was spent representing 97 percent of the released budget or 73.8 percent of the annual approved budget. See Table 1.1 and Figure 1.1.

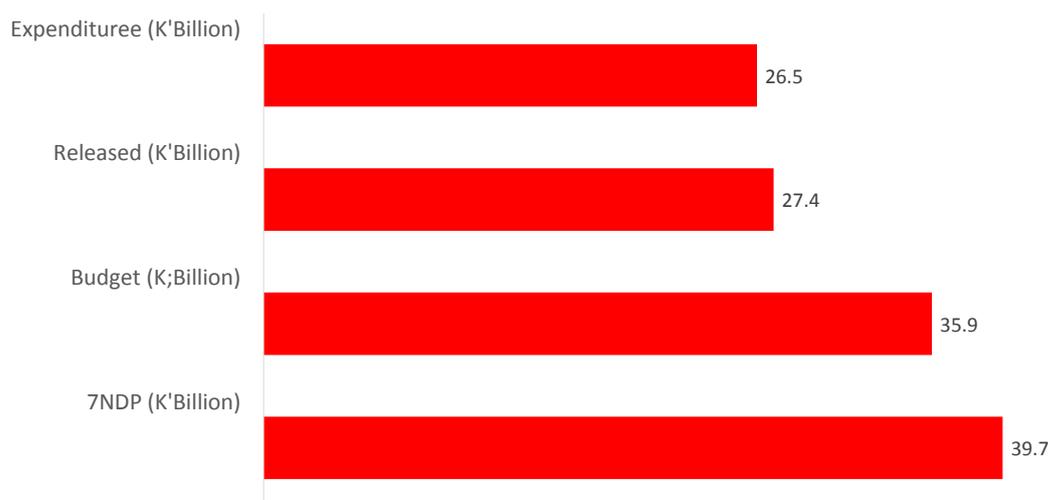
Table 1.1: 2018 Overall Budget Performance

Cluster	7NDP Planned	Annual Budget	Released	Expenditure
Pillar I: Economic Diversification and Job Creation	29,528,587,511	7,469,485,691	4,842,928,450	4,806,314,832
Pillar II: Poverty and Vulnerability Reduction	1,168,195,485	6,663,522,619	4,943,308,891	5,179,260,718
Pillar III: Reducing Developmental Inequalities	3,870,769,720	1,050,027,342	477,652,021	272,944,012
Pillar IV: Enhancing Human Development	4,572,293,423	19,728,640,000	16,161,860,000	16,161,860,000
Pillar V: Creating a Conducive Governance Environment for a Diversified and Inclusive Economy	595,251,657	232,206,846	94,620,701	85,021,921
Regional Budget	0	814,777,084	846,119,502	32,904,991
Total 7NDP	39,735,097,796	35,958,659,582	27,366,489,565	26,538,306,474

Source: Ministry of National Development Planning & Ministry of Finance, 2018

Note: The figures presented exclude PEs and Non-Developmental Programmes

Figure 1.1: 2018 7NDP Overall Budget Performance (K' Billion)



Source: Ministry of National Development Planning & Ministry of Finance, 2018

1.3.3 Output Target Performance

In 2018, there were a total of 708 output targets for all the five (5) Pillars of the Seventh National Development Plan. A total of 200 targets were met, representing 28.2 percent, 46 targets were partially met, representing 6.5 percent and 462 targets were not met, representing 65.3 percent.

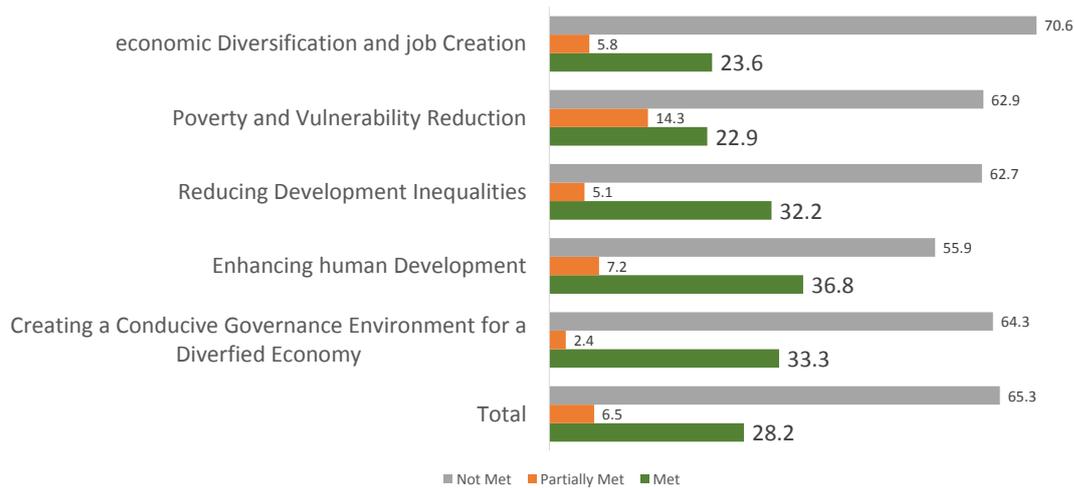
The best performing pillar during the reporting period was pillar 4 with 36.8 percent of the pillar targets met. The least performing pillar was pillar 2, with 22.9 percent of the pillar targets met in 2018. See Table 1.2 and Figure 1.2.

Table 1.2: 2018 Output target performance

Pillar	Total Annual Targets	Total Annual Target Met	Total Annual Target Partially Met	Total Annual Target Not Met
Pillar I: Economic Diversification and Job Creation	343	81	20	242
Pillar II: Poverty and Vulnerability Reduction	70	16	10	44
Pillar III: Reducing Developmental Inequalities	59	19	3	37
Pillar IV: Enhancing Human Development	152	56	11	85
Pillar V: Creating a Conducive Governance Environment for a Diversified and Inclusive Economy	84	28	2	54
TOTAL	708	200	46	462

Source: Ministry of National Development Planning, 2018

Figure 1.2: 2018 Output Targets Performance by Pillar (%)



Source: Ministry of National Development Planning, 2018

Some of the successes registered with regard to attaining the set targets in the 7NDP included among others, the 2018 target to operationalise four (4) petroleum depots which was met. As a result, the minimum number of stock days per year of 38 were attained against the planned target of 20 days, hence enhancing petroleum supply sufficiency. In addition, the total Export Earnings also increased by 23.8 percent in 2018 compared to 2017.

Under the transport infrastructure, positive results were also recorded. A total of 168 km of roads were surfaced compared to the planned target of 146 km under the Lusaka 400 (L400) Phase II project. To enhance rural connectivity and agriculture productivity, a total of 1,036.69km agricultural feeder roads across the Country were rehabilitated exceeding the target of 1,010 km by 26.69 km. Remarkable progress was also made on the expansion and modernisation of the Kenneth Kaunda International Airport Terminal (KKIA) with a progress of 24 percent bringing the cumulative progress to 80 percent, while construction of the Copperbelt International Airport in Ndola also recorded a cumulative progress of 24 percent.

With regard to improving social outcomes, success was achieved in many areas and among these was the 16,160 vulnerable girls, against the targeted 14,000 girls, supported under the secondary school bursary programme.

1.4 Management of 7NDP Implementation

In line with the Seventh National Development Plan (7NDP) principle of building an integrated multi sectoral approach, Government has realigned coordinating 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 Organisation 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 three (3) times 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 2019-2021 Medium-Term Expenditure Framework (MTEF) and the 2019 annual Budget priorities.

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

In terms of Monitoring Framework of the 7NDP, a significant development in 2018 was the finalisation of the Implementation Plan (Volume II) of the Seventh National Development Plan. The Implementation Plan has defined a full complement of the 7NDP (2017-2021) Indicators and targets under respective pillars and result areas. The quarterly and annual monitoring and reporting on the performance of the 7NDP was based on an integrated approach.

To strengthen the reporting on the 7NDP implementation, Government operationalised the Management Monitoring System (MMS).



Chapter 2.0: Macroeconomic Performance

2.0 Macroeconomic Performance

During the period under review, Government continued to pursue economic stabilization and consolidation measures. The macroeconomic environment was stable, and broadly in line with the set targets. The GDP growth at 3.7 percent was still resilient despite missing the target of 4.6. Inflation was sustained within single digit levels, lending rates reduced and there was relative stability of the exchange rate. The fiscal deficit, however, was elevated above the targets set in both the 7NDP and the 2018 budget¹. Table 2.1 highlights the performance of key macroeconomic indicators during the year under review.

Table 2.1: Key Macroeconomic Indicators

Indicator	Baseline 2011 - 2016	2017 Target	2017 Actual	2018 Target	2018 Actual
Real GDP Growth	5	3,9	3,5	4,6	3,7*
CPI inflation (end of period)	21,1	7	6,1	7	7,9
CPI inflation (annual average)	11	7	6,6	7	7,5
Domestic borrowing (% of GDP)	2,3	<2	4,9	<2	20,8
Domestic revenue (% of GDP)	17,5	>18	17,4	>18	19,7
Overall Fiscal deficit, including grants (% of GDP)	-5,3	<3	7,8	<3	7,6
Gross International Reserves (GIR)- Months of Imports	>3	1,9	2,9	1,7	1,8
Share of non-mining (% of GDP)	79,8	>80	84,2	>80	83,4
Current account balance, including grants (% of GDP)	2	-3,8	-1,7	<-2,4	-4,3
Formal employment (% of total employ- ment)	16,1	18,3	24,1	19,5	36,9
Working poverty rate (%)	37,8	35,9	-	35	-
Youth unemployment rate (%)	14,9	13,9	48,6	12,8	17,6

Source: Central Statistical Office, 2018

2.1 Economic Growth

Preliminary estimates indicate that real GDP growth in 2018 was 3.7 percent, which was slightly higher than the growth of 3.5 percent recorded in 2017. The growth outturn was, however, lower than the target of 4.6 percent in the 7NDP.

The key drivers for the growth were the information and communications, mining, energy, manufacturing and construction sectors. The agriculture sector contracted on account of erratic rainfall which affected crop production in the southern half of the country. Other than agriculture, sectors identified as growth pillars recorded positive growth in 2018. The share of non-mining GDP was also above the 80 percent threshold (Figures 2.1 and 2.2).

¹ The national budget operationalizes the national development plans. Consequently, the macroeconomic objectives are updated on an annual basis through the budget process

Figure 2.1: Percentage Contribution to Real GDP **Figure 2.2: Percentage Contribution to nominal GDP**



Source: Ministry of Finance, 2018

2.2 Trends in Economic Activities, 2016-2018

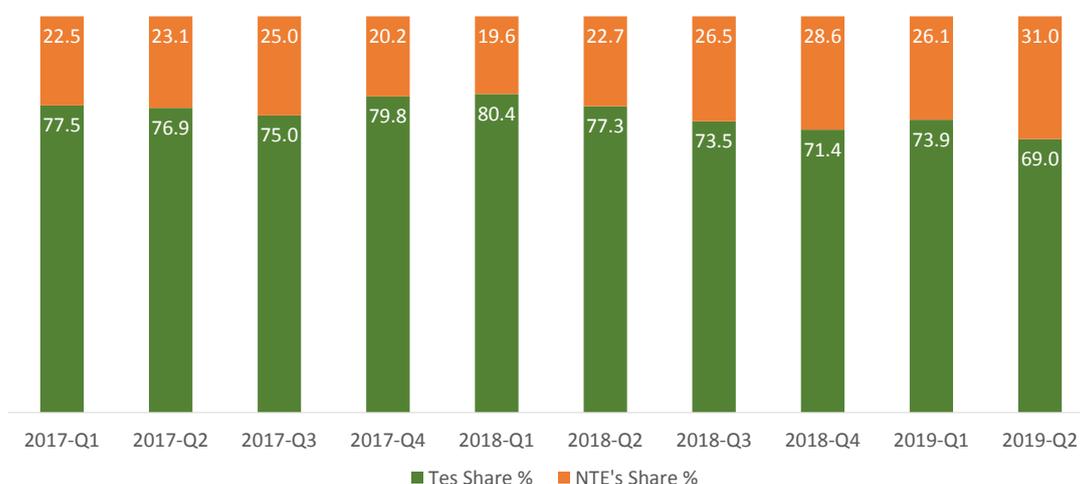
National Output and Sectoral Contribution

National accounts data shows that the economy grew by 3.7 percent in 2018 compared to 3.5 percent in 2017, driven by a strong rebound in information and communication activities which contributed 1.3 percentage points to overall economic growth. The wholesale and retail trade, mining and manufacturing sectors also contributed significantly to growth in 2018. However, the Plan target to achieve a real GDP growth of 4.6 percent in 2018 was not achieved.

Economic Diversification

The core thrust of the Plan being economic diversification, the macro economic analysis shows that 2018 performance marginally contributed to the achievement of the economic diversification objective. The slowdown in agriculture growth, compared with the continued increase in growth in mining demonstrates the need for increased investment in the agriculture and other key growth sectors, if we are to attain the 7NDP diversification goal (Figure 2.3).

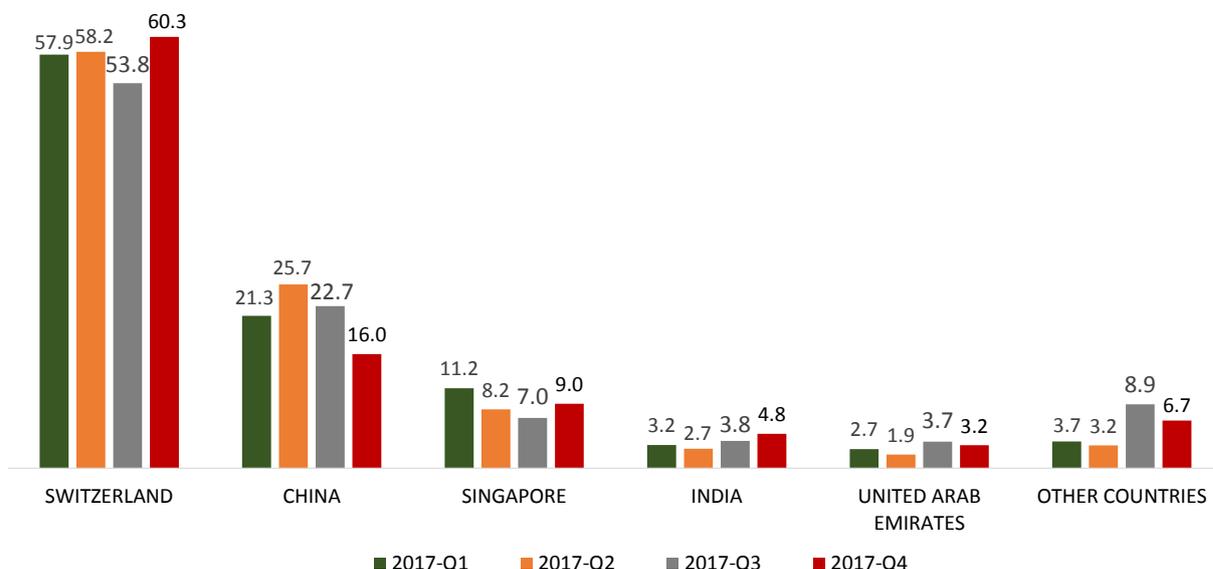
Figure 2.3: Traditional and Non Traditional Export Shares- 2017 -2018



Source: Central Statistical Office, 2018

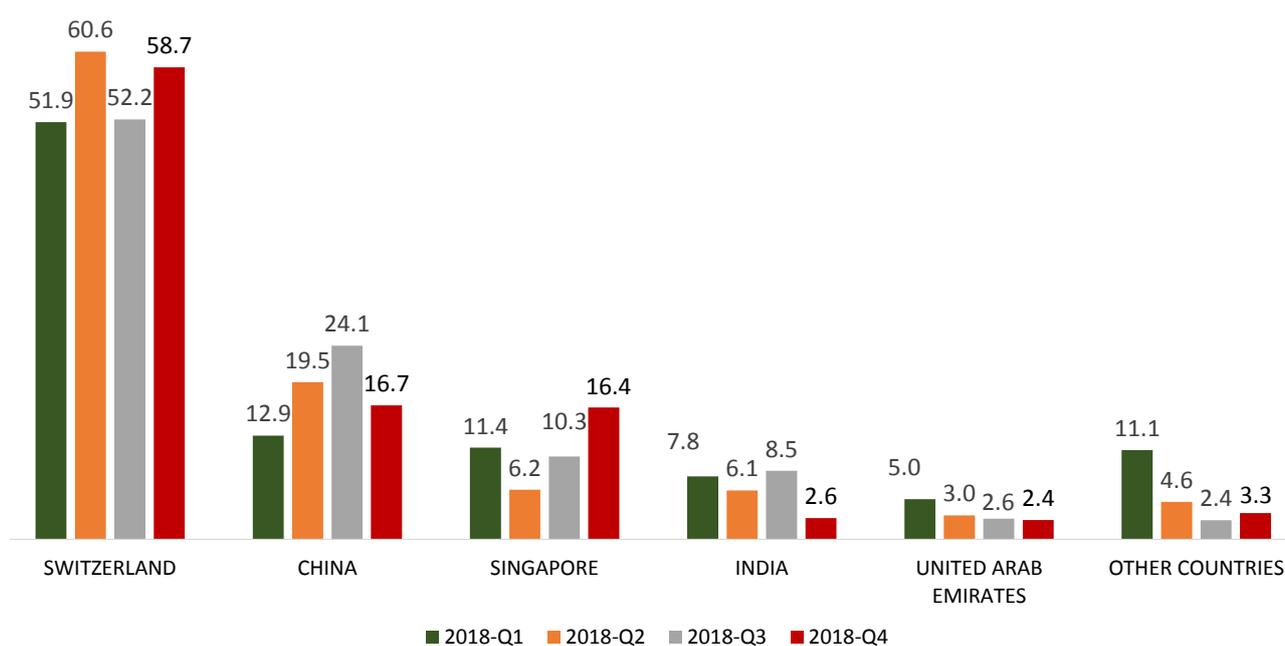
Evidently, Non-Traditional Export (NTE) shares have been fluctuating over the last 3 years of 7NDP implementation with a net increase. Traditional export shares have also been fluctuating with a marginal net decrease. This performance indicates a marginal achievement towards export oriented diversification objective. With regard to diversification of mining exports destination, the Copper exports to the main export destinations of Switzerland and China have not changed much in the last two years of 7NDP implementation. Copper exports to Switzerland have marginally dropped while exports to China and Singapore have marginally increased. Copper exports to the rest of the destinations have decreased. This performance indicates that Asia is becoming Zambia's main copper export destination (Figures 2.4 and 2.5).

Figure 2.4: 2017 Copper Exports by Destination (USD Million) 2017-2018



Source: Central Statistical Office

Figure 2.5: 2018 Copper Exports by Destination (USD Million)

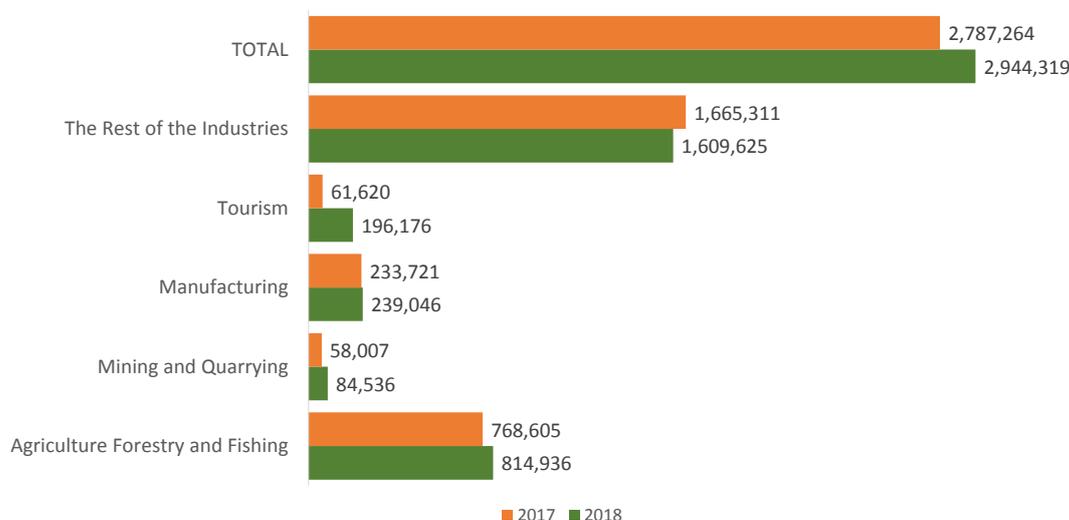


Source: Central Statistical Office

This demonstrates that the pace of both product as well as exports destination diversification needs to be stepped up in order to reap significant benefits towards economic diversification.

Considering that one of the key outcomes of the 7NDP is enhanced decent job opportunities, there is need to ensure that the Macroeconomic measures implemented support this development outcome. Analysis of employment data reveals that trends in employment by key economic sectors Industry registered an upward trajectory between 2017 and 2018 (Figure 2.6).

Figure 2.6: Employed Population by Key Economic Sector Industry for 2017 and 2018



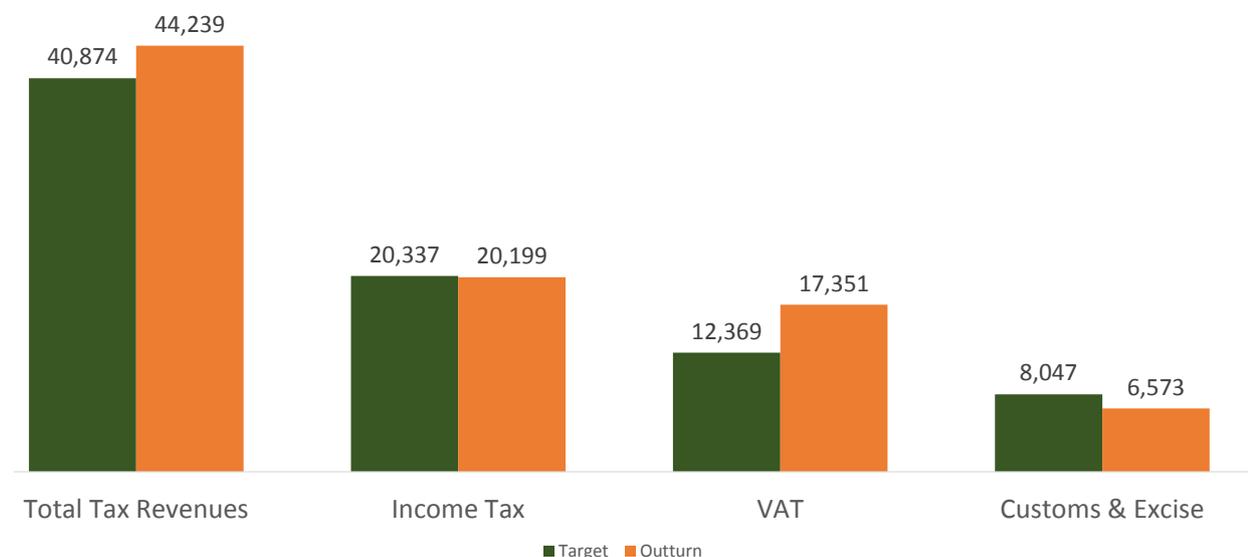
Source: Central Statistical Office

The positive trends in formal employment growth will have to be sustained over the period of implementation of the 7NDP to significantly impact on the desired goal of enhanced decent job creation.

2.3 Fiscal Performance

The policy thrust of the 7NDP is to enhance fiscal consolidation both on the revenue and expenditure side to provide a supportive environment to unlock development bottlenecks and stimulate growth. Towards this goal, domestic revenues in 2018 at K52.8 billion were 8.0 percent above the target of K49.1 billion. This represented 19.7 percent of GDP, which was higher than the planned target of 18 percent of GDP. The outturn was mainly on account of good performance under Value Added Tax (VAT). Other tax types were, however, below projections (Figure 2.7).

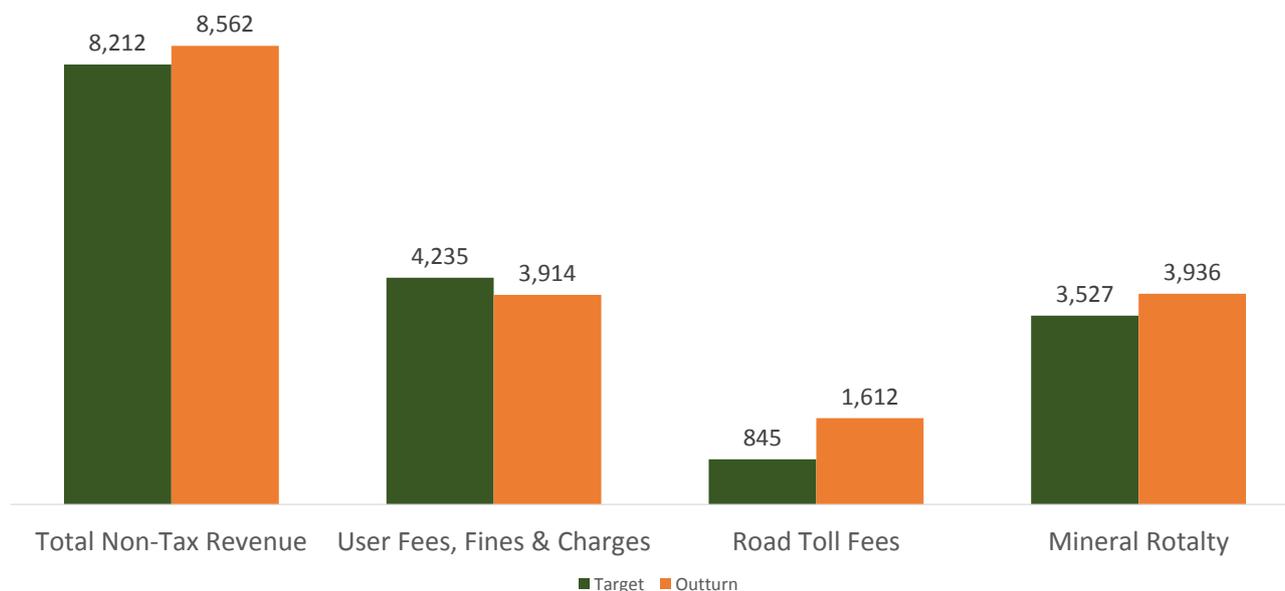
Figure 2.7: Tax Revenue Targets and Outturns (K' Millions), 2018



Source: Ministry of Finance

Non-tax revenues amounted to K8.5 billion, which was 4.3 percent above the programmed amount. The outturn was largely attributed to implementation of the direct deposit system for fees, fines and other Government services, use of online payment systems, extension of toll gates and a rise in Mineral royalty collections (Figure 2.8).

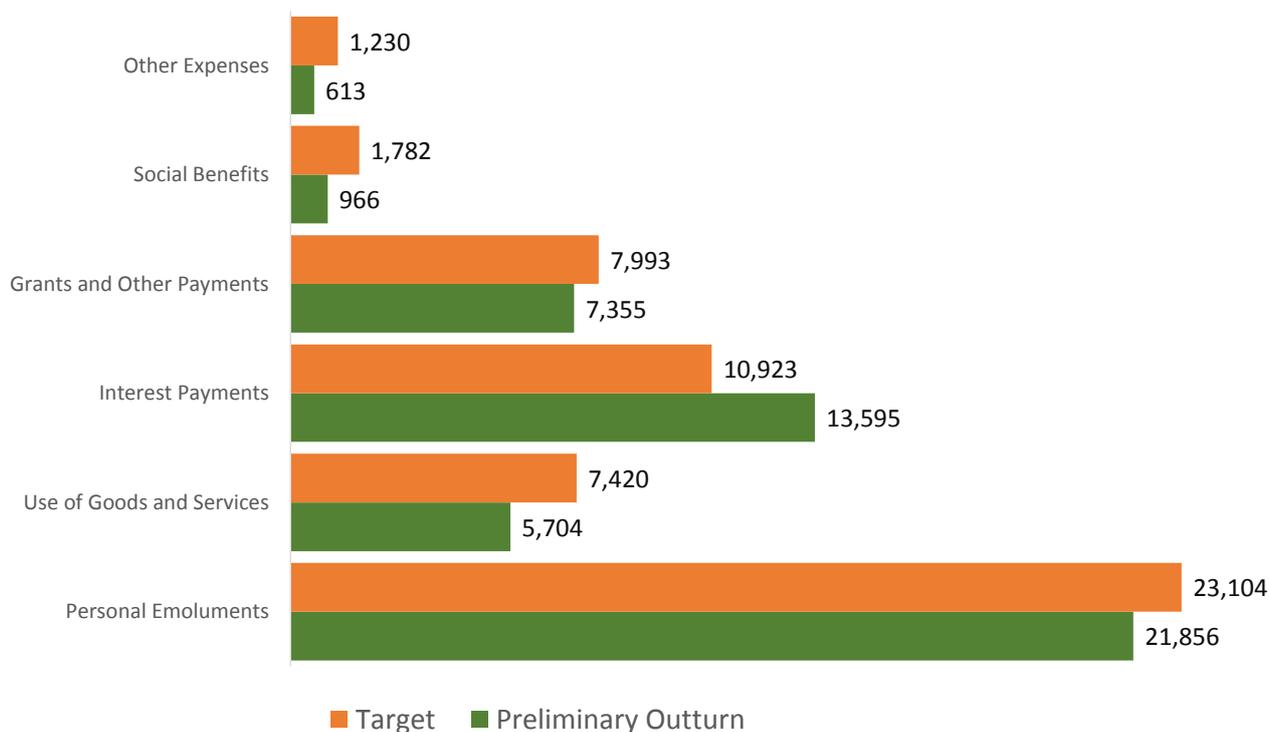
Figure 2.8: Non-Tax Revenue and Grants Outturns (K' Millions), 2018



Source: Ministry of Finance

Total expenditures, including amortization, at K79.2 billion were above target by 10.5 percent. Domestically financed expenditure amounted to K55.4 billion, foreign financed expenditure amounted to K18.3 billion, while amortization was K5.5 billion. Most of the expenditure categories were below target or within programme levels except for interest payments and non-financial assets (Figure 2.9).

Figure 2.9: Expenses Targets and Outturns (K' Millions), 2018



Source: Ministry of Finance

Due to the higher expenditure relative to revenues, the fiscal deficit on cash basis was 7.6 percent of GDP, compared to 7.8 percent of GDP in 2017. The plan target was to limit the fiscal deficit to less than three (3) percent of GDP.

2.4 Debt Management Strategy

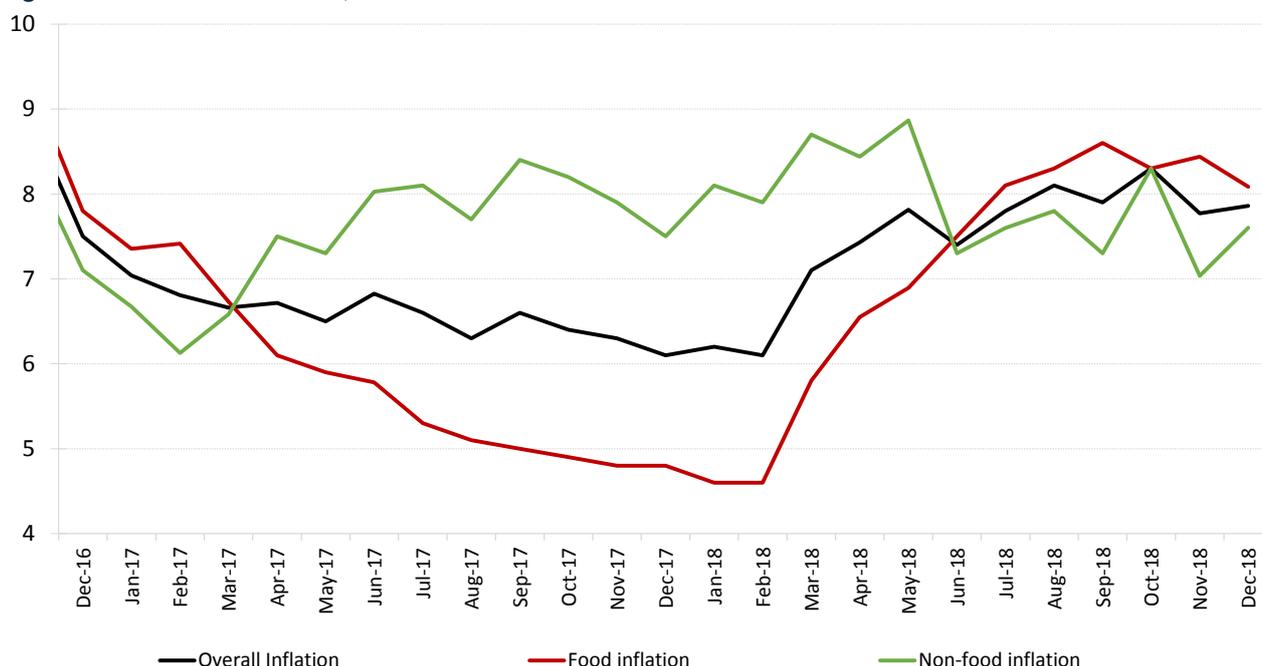
During the period under review, the Government continued to implement the Medium-Term Debt Management Strategy (MTDS). As at end 2018, the domestic debt stock excluding arrears amounted to K58.26 billion from K48.36 billion in 2017. This represented around 35 percent of the public debt (excluding arrears). In terms of tenor, the demand by both local institutional and non-resident investors for longer dated Government securities (Bonds) contributed to a 41.3 percent rise in stock compared to shorter dated instruments which declined by 8.5 percent. Government bonds accounted for 68 percent of Government securities.

The external debt stock at end-December 2018 was US \$10,047.75 million from US \$8,738.95 million in 2017. The rise in external debt was mainly due to an increase in commercial debt and export and suppliers credit. The resources were utilized mainly to finance infrastructure projects.

2.5 Monetary and financial Sector

In 2018, monetary policy continued to focus on achieving price and financial sector stability. The major policy target of maintaining inflation within the target range of 6–8 percent was achieved. The overall annual inflation rate was recorded at 7.9 percent in December 2018 from 6.1 percent in December 2017. The outturn was higher than the 7NDP target of 7 percent. This was largely on account of acceleration in food inflation to 8.1 percent in December 2018 from 4.8 percent in December 2017. Non-food inflation marginally rose to 7.6 percent in December 2018 from 7.5 percent in December 2017 (Figure 2.10).

Figure 2.10: Inflation Rate, Dec 2016-Dec 2018

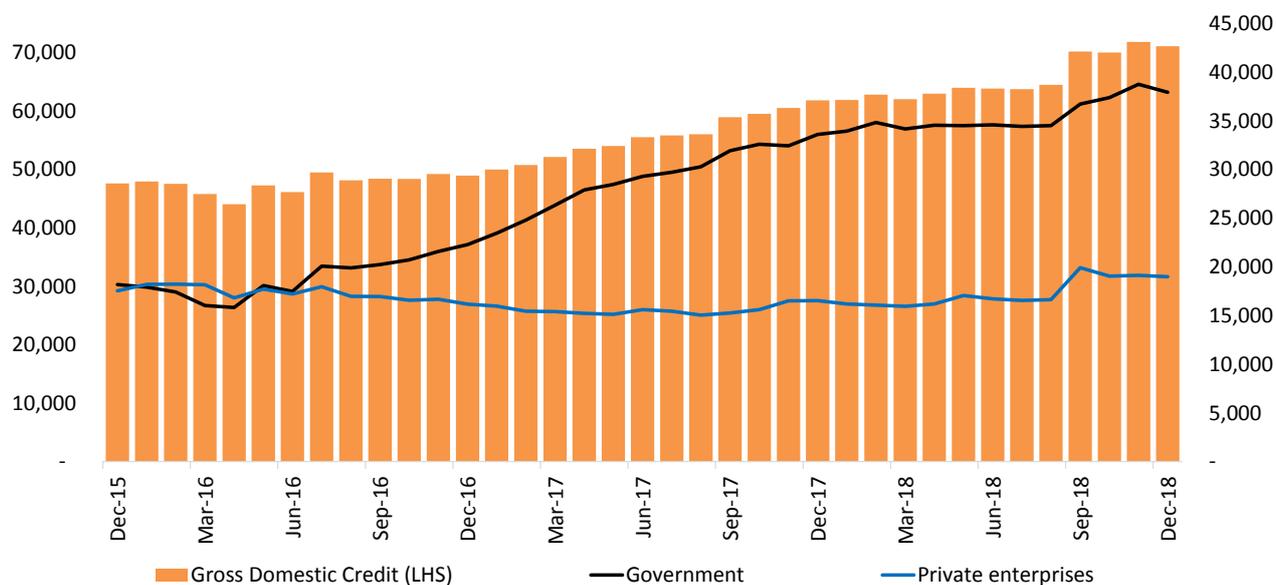


Source: Central Statistical Office

Domestic Credit

Domestic credit (including foreign currency loans) expanded by 15.0 percent to K71.1 billion at end-December 2018 from K61.8 billion in December 2017. The rise in credit was driven by lending to Government and the private sector. In particular, credit to Government contributed 7.0 percentage points to overall annual credit growth while credit to private enterprises and households contributed 4.6 and 4.0 percentage points, respectively (Figure 2.11). Excluding Government, domestic credit on an annual basis grew by 17.5 percent at end-December 2018 against growth of 5.9 percent recorded at end-December 2017. The pick-up in credit to the non-government sector was due to increased demand following improved liquidity in the market supported by accommodative monetary policy by the Bank of Zambia.

Figure 2.11: Domestic Credit (K' million), Dec 2015 – Dec 2018



Source: Bank of Zambia

In 2018, Government continued with the implementation of action points under the National Financial Inclusion Strategy (2017-2022). Some key milestones attained in 2018 to increase financial inclusion included the removal of unwarranted fees on bank accounts and transactions, and increased use of information and communication technologies for payment of services to the Government. An increase was also recorded for making payments through mobile payment systems. On consumer protection, nascent steps were made with respect to the preparation of draft legislation, such as the Deposit Insurance Bill.

The overarching goal of the NFIS is to increase financial inclusion (formal and informal) from 59 percent in 2015 to 80 percent by 2022.

2.6 External Sector

The 2018 policy thrust with respect to the external sector was to maintain an open economy, with a competitive and market-driven foreign exchange rate regime. With respect to the free floating exchange rate regime, the Kwacha depreciated against its major tradeable currencies in 2018 in relation to 2017. The Kwacha depreciated against the US dollar by 9.8 percent to an average of K10.47 from an average of K9.53 in 2017. With regard to the Pound Sterling and the Euro, the Kwacha depreciated by an average of 13.6 percent and 14.6 percent, respectively.

The depreciation of the Kwacha against the US dollar was attributed to negative market sentiments partly on account of Moody's and Standard & Poor's downgrade of Zambia's credit ratings, increased demand for crude oil imports and a stronger US dollar that was supported by the hike in the Federal Funds Rate. Consequently, the market recorded a reduction in net supply of foreign exchange to US \$995.7 million compared to net supply of US \$1,068.5 million in 2017. The depreciation of the Kwacha against the Pound and Euro was mainly on the back of these currencies relatively lower depreciation against the US dollar.

The other policy thrust was to promote export diversification. In this regard, Non-Traditional Export earnings (NTEs) rose by 11.2 percent to US \$1,949.5 million from US \$1,752.8 million in 2017. The depreciation of the Kwacha against major trading partners' currencies explained the performance in the non-traditional export commodities. In addition, a rebound in earnings from cotton and tobacco on account of higher prices and export volumes contributed to the growth in NTEs.

Regarding international reserves, the reserve position as at December 2018 was US \$1.56 billion (1.8 months import cover). This was below the plan target of at least four months of import cover by 2021. Similarly, the current account balance deficit at 4.3 percent of GDP was not in line with the target of less than 2.4 percent of GDP, reflecting a higher increase in imports relative to exports.

2.7 Structural Reforms

Government in 2018 continued to implement structural and legal reforms in various sectors so as to create an environment supportive of fiscal consolidation and growth. Reforms were undertaken to enhance domestic resource mobilization, and to enhance the legal framework to anchor fiscal consolidation. The specific reforms were as follows:

Public Finance Management

In 2018, the Public Finance Management Act was enacted to strengthen among others, the sanction regime for financial mis-management.

Government also continued to enhance the payroll management system to address several anomalies associated with expenditure on personal emoluments.

To enhance public expenditure effectiveness and improve cash management, the Government migrated 59 out of 62 Heads of Revenue and Expenditure to the Treasury Single Account as at 31st December 2018. In addition, 60 out of 62 Ministries, Provinces and other Spending Agencies (MPSAs) were on the Integrated Financial Management Information System to reduce the risk of accumulation of arrears.

Revenue Reforms

Government continued to implement non-debt and fiscally sustainable interventions aimed at enhancing domestic resource mobilization. The measures undertaken in 2018 included among others, introduction of more efficient methods of collecting VAT and excise duty, automation of payments for Visas, fines and other taxes.

Further, Government continued with the implementation of the Mineral Value Chain Project and rolling out of toll gates. As a consequence of implementing the measures, non-tax revenue collections were above target in 2018.

State Owned Enterprises

During the period under review, Government through the Industrial Development Corporation (IDC) introduced performance contracts with Boards and CEO's of State-Owned Enterprises (SOEs). This measure was aimed at enhancing corporate culture and enhancing the profit orientation mindset. In this regard, 15 out of the 29 State Owned Enterprises under the IDC posted profits, of which 8 declared dividends amounting to K164.6 million. This represented a 78 percent increase compared to 2017 when total dividends declared amounted to K92 million.

The foregoing review of the major macroeconomic objectives and targets, however, indicates that much more work still requires to be done in the remaining three years of the implementation period of the 7NDP. In this regard, efforts are being made to ensure that the implementation pace of the 7NDP is accelerated to generate growth that will impact on poverty and employment creation.

Among the measures to be pursued to maintain macroeconomic stability include maintaining debt within sustainable levels, stepping up revenue mobilization efforts, replenishing the reserves, enhanced management of public investment projects and effective response to effects of climate change.



7 NATIONAL DEVELOPMENT PLAN



Chapter 3.0 Performance by Pillar

3.1 Pillar 1: Economic Diversification and Job Creation

3.1.0 Overview of Performance

The Cluster on the Economic Diversification and Job Creation Pillar seeks to accelerate the attainment of a prosperous middle-income economy that offers decent employment opportunities for all Zambians of different skills and backgrounds, by harnessing opportunities for economic diversification and growth.

The cluster membership consists the ministries of Foreign Affairs, Finance, Agriculture, Fisheries and Livestock, Commerce, Trade, and Industry, Mines and Mineral Development, Energy, Labour and Social Security, Tourism and Arts, Transport and Communications, Works and Supply, Housing and Infrastructure Development, Water Development, Sanitation and Environmental Protection, and Higher Education.

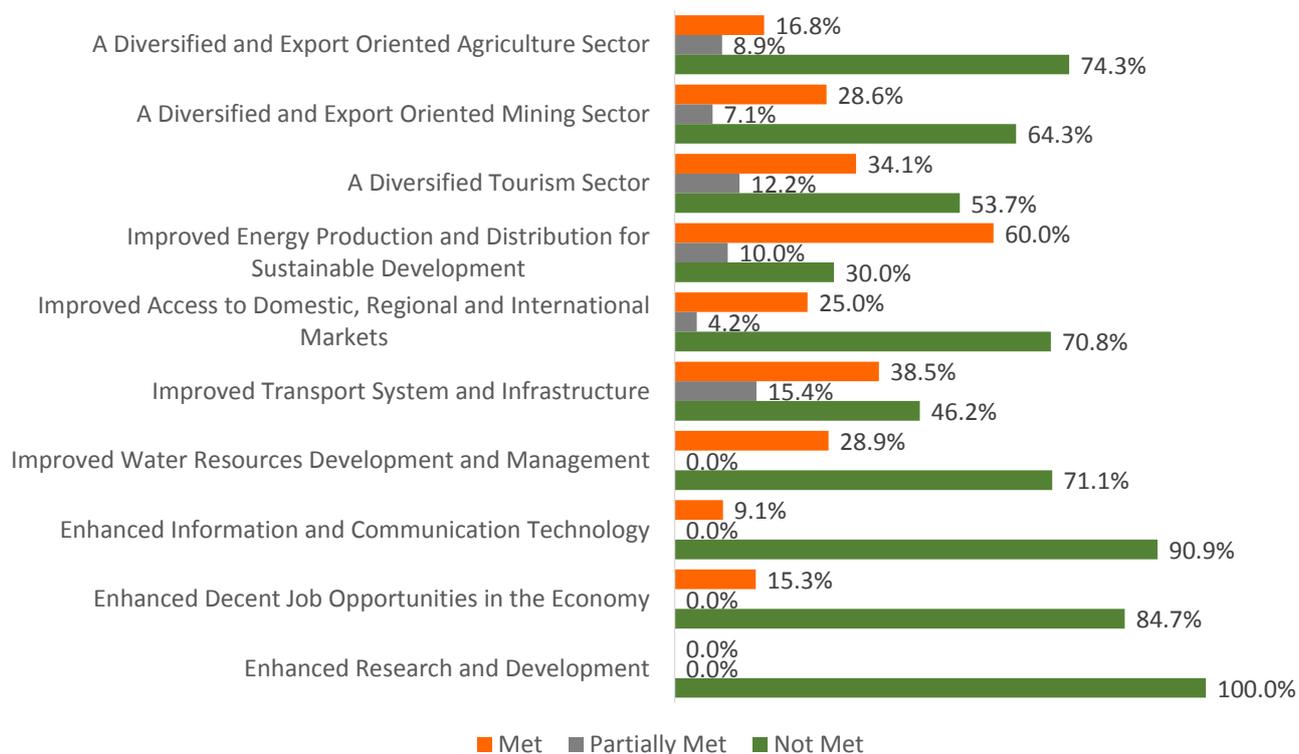
The Economic Diversification and Job Creation Pillar has 10 Key Result Areas to be achieved namely: A Diversified and Export-Oriented Agriculture Sector; A Diversified and Export-Oriented Mining Sector; A Diversified Tourism Sector; Improved Energy Production and Distribution for Sustainable Development; Improved Access to Domestic, Regional and International Markets; Improved Transport System and Infrastructure; Improved Water Resources Development and Management; Enhanced Information and Communication Technology; Enhanced Decent Job Opportunities in the Economy; and Enhanced Research and Development.

The Agriculture, Mining and Tourism sectors have been prioritised due to their high growth potential, comparative and competitive advantages as well as their potential for creation of decent jobs and poverty reduction.

With regards to overall budget performance, the 2018 total 7NDP budget for the implementation of programmes under the economic diversification and job creation was K29.5 billion. The 2018 Annual Budget for the cluster was K 7.4 billion which was 25 percent of the total estimated cost of implementing 7NDP programmes under Pillar 1 in 2018. A total of K 4.8 billion was released representing 65 percent of the total budget. The budget releases were higher than what was in the approved budget due to extra resources from the Cooperating Partners meant for the Improved Water Resources Development and Management projects.

In 2018, the cluster had a total of 343 output targets, out of which 81 were met, representing 23.6 percent, 20 were partially met, representing 5.8 percent and 242 were not met, representing 70.6 percent. The performance highlights of the cluster by key result areas are outlined in Figure 3.1.

Figure 3.1: 2018 Overall Pillar 1 Output Target Performance by Key Result Area



Source: Ministry of National Development Planning

A Diversified and Export-Oriented Agriculture Sector

Generally, the performance of the Agriculture sector was positive, driven by growth in Poultry production and some crops. However, there was a decline in the production of key staple crops due to a combination of prolonged dry spells which affected the country especially the southern part, leading to reduction in area planted and low productivity.

During the 2017/2018 farming season, production of some crops such as rice, groundnuts, mixed beans and tobacco increased. Rice production increased by 12.1 percent, Groundnuts by 7.75 percent, mixed beans by 13.96 percent, Bambara nuts by 60.83 percent, Burley tobacco by 36.78 percent, and Virginia Tobacco by 10.79 percent. Despite the decline in production levels, the country produced sufficient food for national consumption with a total surplus (maize equivalent) of 153,639 MT.

The production of major crops such as Maize, Soya beans, Seed cotton and Irish potatoes declined during the 2017/2018 farming season. Maize production declined by 33.60 percent from 3,606,549 metric tonnes (MT) in the 2016/2017 farming season, to 2,394,907 MT. The production of Soya beans decreased by 13.86 percent, Seed cotton by 1.20 percent, Irish potatoes by 57.34 percent, Sweet potatoes by 11.32 percent while Barley production declined by 21.86 percent.

The performance of the livestock sector in 2018 was positive, with an upward trend in all categories. The pig population registered the highest growth of 19.35 percent. The Goat population grew by 11.84 percent, with Poultry growing at 10.31 percent. The Cattle and Sheep population grew by 5.73 percent and 8.72 percent, respectively.

The production of livestock products increased in 2018 relative to 2017. The production of milk increased by 54.5 percent to 1.7 million MT from 1.1 million MT in 2017 on account of re-stocking of dairy animals and establishment of dairy enterprises through matching grant facilities. Beef production increased by 15 percent, while pork and poultry production increased by six (6) percent each.

The performance of the fisheries sector showed an improvement with overall Fish production increasing to 115,799 MT in 2018 compared to 109,642 MT tons in 2017. Capture Fisheries production increased by 1.32 percent to 89, 234 MT in 2018 from 88, 075 MT in 2017. This was attributed to the increased enforcement and adherence to fisheries laws, which allowed for fish breeding. Aquaculture fish production increased by 37.08 percent, to 29,565 MT in 2018 from 21, 567 MT in 2017.

A Diversified and Export-Oriented Mining Sector

The performance of the mining sector in 2018 was positive. Copper production increased by 7.8 percent from 799,329 tonnes in 2017 to 861,946 tonnes in 2018. In addition to local copper production, a total of 2,301.76 tonnes of cobalt was produced from both imported and local concentrates.

Further, Coal production for 2018 increased by 65.2 percent to 344,717.15 tonnes from 208,607.56 tonnes recorded in 2017. With regard to cement, a total of 2,751,073.26 tonnes was produced in 2018 compared to 2,210,307.00 tonnes in 2017. This represents an increase of 24.5 percent. This increase is attributed to the opening of a new cement plant. Gold production decreased from 4,564.43 kg recorded in 2017 to 3,730.15 kg in 2018. Emerald and Beryl Production reduced from 65, 242.83 kg recorded in 2017 to 18,868.56 kg in 2018. Amethyst, Quartz, Garnet, and Aquamarine accounted for a combined total of 547,158.15 in 2018 down from 1,446,488.22kg recorded in 2017. The decline can be partly attributed to poor compliance in submission of mineral returns by small scale miners.

A Diversified Tourism Sector

During the year under review, major developments for the sector included the continued increase in International Tourist Arrivals from 1.009 million in 2017 to 1.072 million in 2018 compared to the planned target of 1.050 million International Arrivals. This is attributed to increased tourism marketing in key source markets. The performance of the Tourism Development Fund, with regard to collection of levies, continued to improve from K 10.86 million in 2017 to K 16.48 million in 2018 arising from increased compliance levels among the establishments in the Industry.

Improved Energy Production and Distribution for Sustainable Development

In 2018, Zambia's energy generation mix remained predominantly hydro. The rest of the generation mix comprised: Thermal (Coal) at 11 percent and Heavy Fuel Oil (HFO) at four (4) percent. The targeted electricity capacity for 2018 was 2,831.91 Mega Watts and a total of 2,896 Mega Watts was generated. Under the Off-Grid projects, positive performance was recorded. The annual target was to have two (2) operational off-grid projects in rural areas but four (4) off-grid projects were operational in rural areas. Two (2) were under private operators while two were government owned.

To increase the supply of petroleum products to rural areas, the 2018 target of having one (1) filling station constructed was achieved. The construction of Petroleum Storage Depots also reported progress at the Mansa fuel depot which was at 55 percent complete as of December 2018. The total national demand for petroleum products increased marginally by 0.73 percent from 1,329,222 MT in 2017 to 1,338,929 MT in 2018. The increase was mainly on account of increased demand for LPG, Jet A-1 and gas oil.

Improved Access to Domestic, Regional and International Markets

During the period under review, the value of Total Exports Earned increased by 23.8 percent from USD 7.32 billion (K 76.5 billion) recorded in 2017 to USD 9.1 billion (K94.7 billion) in 2018. Imports value increased by 30.5 percent from USD 7.28 billion (K 76.1 billion) in 2017 to USD 9.5 billion (K 99.3 billion) in 2018. This translated into a trade deficit of USD 0.44 billion (K4.6 billion) in 2018. The value of the Non-Traditional Exports (NTEs) earned increased by 30 percent from USD 1.72 billion (K 18.0 billion) in 2017 to USD 2.24 billion (K 23.4 billion) against the target of USD 3.85 billion in 2018.

Improved Transport System and Infrastructure

During the period under review, progress was recorded in the volume of cargo and passengers transported, for aviation, railway and road transport systems. For aviation transport, there was a 10.5 percent increase in passengers transported between 2017 and 2018. For the railway transport, there was also a 10.3 percent increase in passengers transported, and a 22.7 percent increase in cargo transported between 2017 and 2018. For road transport, there was a marginal increase of 0.9 percent in the volume of cargo transported and a 37 percent decrease in the number of passengers transported. In addition, there was a marginal increase of 1.5 percent in passenger crossings and a 4.4 percent decline in cargo under maritime inland water ways.

Notable progress was recorded under Road Infrastructure. With regard to the Link Zambia 8000, a total of 49 km was added to 767 km bringing the cumulative progress of the roads surfaced and opened to traffic to 815 km. The Lusaka 400 (L400) Phase II project was successfully completed where a total of 168 km of roads were surfaced compared to the planned target of 146 km. In Aviation Infrastructure, remarkable progress was made on the expansion and modernisation of the Kenneth Kaunda International Airport Terminal (KKIA) with a progress of 24 percent, bringing the cumulative progress to 80 percent, while construction of the Copperbelt International Airport in Ndola also recorded progress of 24 percent. In Maritime Infrastructure, a total of 295 km of canals were cleared in Western, Luapula and Northern provinces.

Improved Water Resources Development and Management

In line with the 7NDP, one of the key functions is undertaking groundwater exploration for the purpose of identifying and mapping the aquifers. During the period under review, a total of 49 exploratory boreholes were drilled countrywide. Further, Geophysical Surveys were conducted in various districts.

Enhanced Information and Communication Technology

In 2018, access to internet services in the country increased to 9.9 million users from 7.8 million, reflecting an increase in penetration rate to 58.4 from 47.3 percent registered in 2017, while the number of towers stood at 2,462.

Enhanced Decent Job Opportunities in the Economy

During the period under review Value Chain Development covered activities such as pineapple, honey, dairy, gemstones, fish, cotton, soya bean, rice, mango, cassava, beef, poultry, palm oil, groundnuts, block-making and tourism. Arising from these value chain activities, a total of 27,000 jobs were created.

Under Cooperatives Development, a total of 1,901 Cooperatives were developed, out of which, 1,827 were in agriculture, 36 in finance, 25 in mining, five (5) in artisanal, four (4) in marketing, one (1) in tourism, and three (3) in transport. Further, 12 Co-operatives were issued with certificate of Gold Mining in the mining sector.

In order to stimulate industrial and economic activities in the manufacturing sector through value addition for local and export markets and for employment creation, Government has continued to promote the implementation of the Multi-Facility Economic Zone and Industrial Parks in Lusaka South and East MFEZ, where five (5) companies with investment valued at USD 64.8 million, created 288 jobs, and 13 companies with investment value at USD 45.4 million created 398 jobs. Further, in the Chambishi and Roma Park MFEZ, 40 companies with investment valued at USD 2.2 billion created 8,560 jobs, and 12 companies with investment valued at USD 21.2 million created 666 jobs. Further, four (4) industries were developed in the manufacturing development sector and these include a Soya Bean crushing Plant in Ndola, a Building Cement Plant in Chongwe, a Grinding Media Mill Ball Plant in Kalumbila and a Packaging Line in Ndola resulting in 800 direct jobs and 5000 jobs in the entire Value Chain.

In 2018, more than 70 percent of the employed in Zambia were in the informal sector. However, the sector was characterised by low levels of productivity, capital investments and technology, thereby offering limited prospects to contribute to national development and ultimately improving the standard of living of the majority of the people. Overall, the unemployment rate was 7.4 percent of the total labour force. Urban unemployment rate was 11.5 percent while rural unemployment rate was 4.2 percent. During the period under review, youth unemployment remained one of the biggest challenges. Of the 3,812,923 youths in the labour force, 400,810 were unemployed, representing a youth unemployment rate of 10.5 percent. The male youth unemployment rate was higher at 12.2 percent than the female youth unemployment rate at 9.1 percent. The rural youth unemployment rate was 6.4 percent, compared to 15.2 urban youth unemployment rate.

Enhanced Research and Development

During the period under review the Cluster embarked on the process of developing the Zambia Academy of Sciences. The Layman's draft was finalised and submitted to the Ministry of Justice for legal drafting.

3.1.1 Programme Performance

3.1.1.1 Budget Performance

Table 3.1 2018 Cluster 1 Budget Performance

S/N	Key Result Area	7NDP Planned	2018 Annual Budget	Releases	Expenditure	% Releases	% Exp
1	A Diversified and Export Oriented Agriculture Sector	4,253,472,033	2,437,889,059	1,760,645,767	1,750,645,767	72%	99%
2	A Diversified and Export Oriented Mining Sector	1,419,290	912,507	408,217	827,143	45%	203%
3	A Diversified Tourism Sector	136,460,000	72,514,860	12,638,769	12,535,130	17%	99%
4	Improved Energy Production and distribution for sustainable development	9,291,212,920	253,938,580	119,717,869	119,717,869	47%	100%
5	Improved access to Domestic, Regional and International Markets	70,079,390	54,914,075	10,638,728	10,551,277	19%	99%
6	Improved Transport System and Infrastructure	13,461,925,466	4,600,814,680	2,911,455,365	2,911,455,365	63%	100%
7	Improved Water Resources Development and Management	61,517,600	32,050,000	21,006,470	69,886.62	66%	0%
8	Enhanced Information and Communication Technology	2,047,591,161	2,276,600			27%	0%
				966,771,702	966,771,702		
9	Enhanced Job Opportunities	204,909,651	14,175,330	5,798,764.00	512,394	41%	9%
10	Enhanced Research and Development	-	-	-	-		
	TOTAL	29,528,587,511	7,469,485,691	4,842,928,450	4,806,314,832	65%	99%

Source: Ministry of National Development Planning & Ministry of Finance

Note: The Budget figures do not include PEs and Non Developmental Programmes

3.1.1.1.1 A Diversified and Export Oriented Agriculture Sector

The 2018 Annual Budget for this key result area was K 2.44 billion against the 7NDP planned budget of K 4.25 billion representing a variance of K 1.81 billion (42.6%) between the Annual and the 7NDP budgets. A total of K 1.76 billion was released representing 72.2 percent releases. Of the released amount, the cluster managed to spend K 1.75 billion representing 99.4 percent absorption. A total of K 1.79 billion was allocated to the Agriculture input supply management programme out of which K1.58 billion was released and 100 percent of the released amount was spent. The Irrigation Development programme was allocated K 439.45 million, out of which K 102.75 million was released and 100 percent of the released amount was spent.

3.1.1.1.2 A Diversified and Export Oriented Mining Sector

A total of K 912,507 was budgeted for under this key result area against the 7NDP planned budget of K 1.42 million, representing a variance of K 506,783 (35.7%). Of the total budgeted amount, K 408,217 was released, representing 44.7 percent. A total of K 827,143 was utilized by the cluster, representing 202.6 percent absorption. The Geological Information Generation and Provision Programme was allocated a total of K 829,550 out of which K 84,000 was released and spent. The programme for Small Scale mining skills development aimed at providing Technical Support to Small Scale miners was allocated a total of K 457,000 out of which K 64,800 was released and spent.

3.1.1.1.3 A Diversified Tourism Sector

Under this key result area, K 72.51 million was budgeted for in the 2018 budget against the 7NDP planned budget of K 136.46 million representing a variance of K 63.95 million (46.8%). A total of K 12.64 million was released, representing 17.1 percent and 100 percent of the released amount was utilized. The programme to enhance wildlife law enforcement was allocated K 36.92 million out of which K 5.89 million (15.9%) was released and utilised. A total of K 6.80 million was allocated to the Domestic tourism campaigns programme, out of which K 50,000 was released and K 43,606 (87.2%) was expended. The Tourism promotion and marketing programme was allocated K 6.11 million and K 4.85 million (79.3%) was released and expended. A total of K 3.21 million was allocated to the Music and arts festivals development promotion programme, out of which K 198,000 (6.2%) was released and K 192,196 (97%) was expended. The Arts and Cultural Infrastructure Development programme was allocated K 4.0 million, out of which K589,281 (14.73%) was released and a total of K 514,669 (87.3%) was expended.

3.1.1.1.4 Improved Energy Production and distribution for sustainable development

The 2018 Annual Budget for this key result area was K 253.94 million against the 7NDP planned budget of K 9.29 billion representing a variance of K 9.04 billion (97.2%). A total of K 119.72 million was released representing 47.1 percent releases. Of the released amount, the cluster managed to spend 100 percent of the released amount. A total of K 251.33 million was allocated to the Rural Electrification programme, out of which K 118.96 million was released (47.3%) and 100 percent of the released amount was expended. The programme on the Petroleum sub-sector management was allocated a total of K 1.03 million, out of which K 439,960 (42.5%) was released and expended. The Energy Efficiency and Conservation programme was allocated a total of K 442,720, out of which K 50,000 (11.2%) was released and K 45,659 was utilised. The Electricity Generation, Transmission and Distribution line development programme was allocated a total of K 260,000, out of which K 182,000 (70%) was released and K 162,480 (89.2%) was expended. The Renewable Energy and Alternative Energy Development programme was allocated a total of K 294,000 but no amount was released under this programme.

3.1.1.1.5 Improved access to Domestic, Regional and International Markets

Under this key result area, K 22.45 million was budgeted for in 2018 against the 7NDP planned budget of K 70.08 million, representing a variance of K 47.63 million (67.9%). A total of K 3.89 million was released, representing 17.3 percent and the amount utilised was K 3.62 million, representing 93.1 percent absorption. A total of K 11.1 million was allocated to the Cooperative development programme out of which K 10,18 million was released and K 10.16 million was expended. The Efficient boarder management programme was allocated a total of K 366,500, out of which K 140,464 was released and K 109,237 was expended. A total of K 185,000 was allocated to the Market analysis, research and development promotion programme, out of this amount, K 173,250 was released and K 169,390 was expended.

3.1.1.1.6 Improved Transport System and Infrastructure

A total of K4.6 billion was budgeted for under this key result area against the 7NDP planned budget of K13.46 billion, representing a variance of K 13.37 billion (66%). Of the total budgeted amount, K 2.91 billion was released representing 63 percent and 100 percent of this amount was expended. A total of K158 million was allocated to the Road Rehabilitation programme. The Road Maintenance programme was allocated K823,93 million while the Road Upgrade programme was allocated K 1.93 billion.

3.1.1.1.7 Improved Water Resources Development and Management

The 2018 Annual Budget for this key result area was K 32.05 million against the 7NDP planned budget of K 61.52 million representing a variance of K 29.47 million (47.9%) between the Annual and the 7NDP budgets. A total of K 2.03 million was released representing 6.3 percent of the total 2018 Budget. Of the released amount, the cluster managed to spend K 2.1 million representing 103.3 percent of releases. Of the total budget, Groundwater Resources Infrastructure Development was allocated K1.75 million, out of which K1.59 million was released and K1.66 million was expended. Surface Water Resources Infrastructure Development was allocated a total of K30.3 million out of which K440, 360 was released and K 439,273 spent.

3.1.1.1.8 Enhanced Information and Communication Technology

Under this key result area, K 2.28 million was budgeted for in 2018 against the 7NDP planned budget of K 2.047 billion, representing a variance of K 2.045 billion (99.8%). A total of K 618,501 was released, representing 27.2 percent and the amount utilised was K512, 394, representing 82.8 percent absorption.

3.1.1.1.9 Enhanced Job Opportunities

Under this key result area, K 14.18 million was budgeted for in 2018 against the 7NDP planned budget of K 204.91 million, representing a variance of K 190.73 million (93%). A total of K 5, 79 million was released, representing 40.9 percent and the amount utilised was K 5, 68 million, representing 98 percent absorption.

Under the Productivity and Skills Development programme, a total of K511, 350 was budgeted and 100 percent of this amount was released, while K509, 395 was expended. A total of K 390,050 was allocated to the Informal Sector Social Security, Occupational Safety and Health Protection Promotion programme, of which K 90,250 was released and K 90,249 spent. Under Cross Sector Job Creation Partnership Promotion programme K145, 000 was budgeted, out of which K122,800 and K122,771 was released and expended, respectively.

3.1.1.2 Output Targets Performance

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

During the period under review, there were 101 annual targets under this Key Result Area out of which 17 were met, nine (9) were partially met and 75 were not met, representing 16.8 percent, 8.9 percent and 74.3 percent, respectively.

Strategy 1: Improve Production and Productivity

Generally, the performance of the Agriculture sector was positive, driven by growth in Poultry production and some crops. However, there was a decline in the production of key staple crops due to a combination of prolonged dry spells which affected the country especially the southern part, leading to reduction in area planted and low productivity.

During the 2017/2018 farming season, production of some crops such as rice, groundnuts, mixed beans and tobacco increased. Rice production increased by 12.1 percent, Groundnuts by 7.75 percent, mixed beans by 13.96 percent, Bambara nuts by 60.83 percent, Burley tobacco by 36.78 percent, and Virginia Tobacco by 10.79 percent. Despite the decline in production levels, the country produced sufficient food for national consumption with a total surplus (maize equivalent) of 153,639 MT.

The production of major crops such as Maize, Soya beans, Seed cotton and Irish potatoes declined during the 2017/2018 farming season. Maize production declined by 33.60 percent from 3,606,549 metric tonnes (MT) in the 2016/2017 farming season, to 2,394,907 MT. The production of Soya beans decreased by 13.86 percent, Seed cotton by 1.20 percent, Irish potatoes by 57.34 percent, Sweet potatoes by 11.32 percent while Barley production declined by 21.86 percent.

The performance of the livestock sector in 2018 was positive, with an upward trend in all categories. The pig population registered the highest growth of 19.35 percent. The Goat population grew by 11.84 percent, with Poultry growing at 10.31 percent. The Cattle and Sheep population grew by 5.73 percent and 8.72 percent, respectively.

The production of livestock products increased in 2018 relative to 2017. The production of milk increased by 54.5 percent to 1.7 million MT from 1.1 million MT in 2017 on account of re-stocking of dairy animals and establishment of dairy enterprises through matching grant facilities. Beef production increased by 15 percent, while pork and poultry production increased by six (6) percent each.

The performance of the fisheries sector showed an improvement with overall Fish production increasing to 115,799 MT in 2018 compared to 109,642 MT tons in 2017. Capture Fisheries production increased by 1.32 percent to 89, 234 MT in 2018 from 88, 075 MT in 2017. This was attributed to the increased enforcement and adherence to fisheries laws, which allowed for fish breeding. Aquaculture fish production increased by 37.08 percent, to 29,565 MT in 2018 from 21, 567 MT in 2017.

Under the Irrigation development programme, the cluster planned to increase the total land under irrigation to 94,400 Hectares and to construct seven (7) Dams and 11 Weirs. During the period under review, only one (1) dam was completed, and the Weirs were still under construction. In terms of Irrigation Schemes Development, the Mwomboshi Dam Irrigation Scheme was at 10 percent complete. The Lusitu irrigation Scheme (Chirundu) was at 65 percent completion point, while the Musakashi Irrigation Scheme (Mufulira) was at 19 percent completion point. The estimated Total Area under irrigation in 2018 stood at 258,750 Ha.

Under the Agriculture input supply management programme, a total of 998,903 farmers out of the targeted one (1) million accessed farm inputs support for crops, fisheries and livestock, representing 99 percent of targeted farmers. Of the total 998,903 farmers that received inputs, 692,620 accessed inputs via e-voucher while 306,283 benefited through the direct input supply.

Under the Research and Development Promotion programme, a total of 27 new crop varieties were released for seed production by various seed companies against the annual target of 40 new crop varieties. The crop varieties released included among them nine (9) maize varieties, four (4) wheat varieties, two (2) rice varieties, three (3) barley varieties, three (3) cowpea varieties, two (2) pigeon pea varieties, one (1) groundnut variety and three (3) sesame varieties.

Under the Aquaculture Development programme, fish production increased from 109,462 MT in 2017 to 118,799 MT in 2018, representing eight (8) percent increase. This was mainly driven by aquaculture promotion through cage and pen culture farming, expanding fingerlings, fish feed and fishpond production. The target for 2018 of 90,000 MT was exceeded. Production is expected to increase further with the introduction of the Zambia Aquaculture Enterprise development project supported by the African Development Bank.

Under the Extension Services Delivery Enhancement programme, the Government recruited and deployed 661 Extension workers. Despite the recruitment, the target of achieving the ratio of Extension worker to farmer of 1:600 was not met, the Extension worker to farmer ratio remained at 1:1000.

Strategy 2: Improve access to finance for production and exports

Under this strategy, the aim was to expand access to agriculture finance services and agriculture export and insurance as well as support the provision of agro business services. In terms of supporting exports, the promotional activities were undertaken resulting in an increase in NTEs from USD 1.72 billion (K 18 billion) in 2017 to USD 2.24 billion (K23.4 billion) in 2018. The top 10 NTEs included: maize seed, tobacco, raw cane sugar, beet sugar, oil cake and fresh cut flowers.

Strategy 3: Enhance Agriculture Value chains

During the period under review Value Chain Development covered activities such as pineapple, honey, dairy, fish, cotton, soya bean, rice, mango, cassava, beef, poultry, palm oil and groundnuts. Arising from these and other value chain activities, a total of 27,000 jobs were created. The process of putting in place mechanisms for enhancing export finance and insurance services for agriculture sector are yet to be put in place. In addition, efforts are being made towards supporting product standardization and quality assurance for agriculture products as well as provision of business development services.

Strategy 4: Promote Diversification within the Agriculture Sector

Under the Crop, forestry, fisheries and livestock product diversification programme, the Area Planted to Cassava was recorded at 350,624 Ha against the target of 342,000 Ha. This was mainly due to the increased favourable market demand of the crop by the mining sector and its industrial use in brewing and confectionaries. However, due to the prolonged dry spells experienced from November 2017 to January 2018, production reduced significantly for the other crops and eventually failing to meet the annual output targets.

Strategy 5: Enhance Investment in Agricultural Infrastructure

Under the Storage facilities development programme, the total storage capacity remained at 865,500 MT against the planned target of increasing storage capacity to 1,013,000 MT. Efforts by government continued to support infrastructure for fisheries, ICT and agriculture training institutions.

Strategy 6: Promote small scale agriculture

Efforts were made to support small scale agriculture production and productivity through support to agriculture cooperatives and farmer groups to diversify their production. During the period under review, a total of 1,901 cooperatives were developed, of which 1,827 were in agriculture. With regard to the implementation of solar powered mills, at the end of 2018, a total of 1,255 solar milling plants were installed, resulting in the creation of 3,765 jobs.

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

During the period under review, there were 14 annual targets under this Key Result Area out of which four (4) were met, one (1) was partially met and nine (9) were not met, representing 28.5 percent, 7.1 percent and 64.3 percent, respectively.

Strategy 1: Promote exploitation of gemstones and industrial minerals

During the period under review, efforts continued to support mineral exploration activities, generation of geological data occurrences as well as exploring mineral processing technologies and market linkages for artisanal and small scale miners.

Strategy 2: Promote local and foreign participation in mining value chains and industrialization

Under the Capacity development programme, there was no additional enterprise supplying the mines, failing to meet the target of two (2) additional enterprises. With regard to the Policy and regulatory framework review and enhancement programme, 737 Mining licenses were owned by Zambians, exceeding the target of 480 licences. The targets to increase the percentage of local mining enterprises accessing finance, Number of value chains (Copper, Gold, Manganese, Cobalt, Coal) and Number of companies adding value to minerals were not met.

Strategy 3: Promote petroleum and gas exploration

Under the Geological and geophysical information generation and provision programme, the target to have three (3) oil blocks explored was not met due to lack of funding.

Strategy 4: Promote Small-Scale Mining

Under the Small-scale mining skills development programme, the target to have 10 productive small-scale miners was met. However, some licenses were cancelled due to noncompliance with the Mines and Minerals Act. Efforts continued with regard to promotion of small-scale miners and investors partnerships.

3.1.1.2.3 Key Result Area 3: A Diversified Tourism Sector

During the period under review, there were 41 annual targets under this Key Result Area out of which 14 were met, five (5) were partially met and 22 were not met, representing 34.1 percent, 12.2 percent and 53.7 percent, respectively.

Strategy 1: Promote Tourism Related Infrastructure

During the period under review, a total of 150 km of access roads and 144 km loop roads were to be maintained to Grade D/E Climate Resilient standards in the Southern Tourism Circuit. An additional 250 km was earmarked for rehabilitation and maintenance in the Northern Tourism Circuit. The Government was not able to rehabilitate the planned 544 km of access roads in the Northern and Southern Tourism Circuits to Grade D/E Climate Resilient standards due to limitation of resources. However, routine maintenance and grading of roads was carried out in Southern and Northern Tourism Circuits as follows: Lower Zambezi National Park - 150 km; Kafue National Park - 600km; Nsumbu National Park - 61km; North Luangwa National Park - 250km; and South Luangwa National Park - 670km.

Strategy 2: Promote Diversification of Tourism Products

Under the Tourism Products Promotion programme, the Zambia Tourism Master Plan (ZTMP) was finalized and submitted to Cabinet for approval.

The 4th Edition of the Pamodzi Carnival was held in Lusaka and attracted a total of 355 artists who participated in various activities including music, dance, exhibition of traditional foods and beverages, and handicrafts to showcase Zambia's rich cultural heritage. The Pamodzi Carnival provided an opportunity for the artists to sell their merchandise to the general public.

The Livingstone Cultural and Arts Festival (LICAF) was held and attracted 16 Local cultural groups, eight (8) provincial cultural groups and seven (7) international cultural groups; namely Burundi, Kenya, South Africa, Zimbabwe, Tanzania, Malawi and Swaziland with a total of 418 artists. The event showcased Zambia's rich cultural heritage and also marketed Zambia's Victoria Falls as a tourist destination.

Strategy 3: Promote Tourism Source Market Segmentation

During the year under review, major developments for the sector included the continued increase in International Tourist Arrivals from 1.009 million in 2017 to 1.072 million in 2018 compared to the planned target of 1.050 million International Arrivals. This is attributed to increased tourism marketing in key source markets.

Strategy 4: Promote Domestic Tourism

Efforts continued during the period under review towards promoting a two-tier pricing system for local and international tourists. Further, efforts were made to promote local tourism in an effort to increase local tourists to museums, heritage sites and national parks.

Strategy 5: Restock National Parks

Under the National Parks Restocking programme, over 360 wild animals were captured and translocated to selected identified protected areas for restocking. The animals restocked include Impalas, Buffaloes, Zebras, White Rhinos, Black Rhinos, Lions, Baboons and Vervet Monkeys. It is expected that provision of patrol equipment, establishment of fast track courts for wildlife offenders and public private partnerships in wildlife protection will be implemented in subsequent years.

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

During the period under review, there were 20 annual targets under this Key Result Area out of which 12 were met, two (2) were partially met and six (6) were not met, representing 60 percent, 10 percent and 30 percent, respectively.

Strategy 1: Enhance Generation, Transmission and Distribution of Electricity

Under the Policy and Regulatory Framework Review and Enhancement programme, the number of players in the electricity sub sector was increased to 11 against the planned annual target of 10 players. To enhance participation in the electricity sub sector, Government embarked on the review of the Energy Regulation Act, the Electricity Act, the Cost of Service on Study and the formulation of a Renewable Energy Strategy.

Under the Electricity Infrastructure Development Promotion programme, nine (9) power plants with installed generation capacity above 20MW and six (6) small hydro power plants were developed. This was against the planned annual targets of nine (9) and seven (7) power plants, respectively.

With regard to the Electricity Generation, Transmission and Distribution Expansion programme, and the total national installed generation capacity in 2018 was 2885.99MW exceeding the target of 2831.91MW by 54.08 MW.

Strategy 2: Enhance Strategic Reserves and Supply of Petroleum Products

Under the Strategic Petroleum Reserves Enhancement programme, the 2018 target to operationalise four (4) petroleum depots was met. Further, the minimum number of stock days per year of 38 was recorded against the planned annual target of 20 minimum number of stock days per year.

With regard to the enactment of the Petroleum Management Bill under the Petroleum Sub-Sector Management programme, the Layman’s draft was submitted to Ministry of Justice for drafting.

Under the Petroleum Infrastructure Development programme, one (1) filling station was completed in Luwingu District, meeting the 2018 annual target of constructing one (1) filling station.

In terms of the National refinery capacity, there was an improvement in terms of volume of Petroleum feedstock that was pumped by the TAZAMA pipeline with the actual Throughput in 2018 of 629,394 MT. However, this was below the planned target of 650,000MT. Further, the total Throughput for INDENI Refinery in 2018 was 612,103 MT against the planned 545,222 MT.

Strategy 3: Promote Renewable and Alternative Energy

Under the Policy and legal framework review and enhancement programme, five (5) renewable and alternative energy projects (four (4) solar projects and one (1) small hydro project) were under implementation against the target of four (4). However, none of the projects was completed.

Under the Renewable and Alternative Energy Development Promotion project, four (4) off-grid projects were operational in rural areas, out of which two were under private operators while two were Government owned. This exceeded the annual target to have two (2) operational off-grid projects in rural areas.

Under the Energy Efficiency and Conservation Promotion programme, the planned cumulative output by end of plan period is to have at least four (4) energy efficiency and conservation programmes implemented by 2020. Despite not having a planned target in 2018, four (4) energy efficient measures/ activities were implemented.

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

Under the Rural electrification promotion programme, 42 Rural Growth Centres (RCGs) were electrified in 2018 against the annual planned target of 355, representing 11.8 percent achievement.

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

During the period under review, there were 24 annual targets under this Key Result Area, out of which six (6) were met, one (1) was partially met and 17 were not met, representing 25 percent, 4.1 percent and 70.8 percent, respectively.

Strategy 1: Improve Trade Facilitation

A number of interventions were undertaken to enhance regional and international trade. The notable achievement was the enactment of the Border Management and Trade Facilitation Act, 2018. The Act is aimed at facilitating the appointment of the Zambia Revenue Authority as the lead agency at all

border posts and provide for the streamlining of border operations to improve trade facilitation and enhance cross border trading activities between Zambia and her neighbours, ultimately attaining efficiency and reducing the cost of doing business at the border.

Other notable developments towards simplifying and harmonising cross-border procedures included the implementation of the One Stop Border Posts (OSBP), at border posts. The implementation was at different levels as follows: the Chirundu OSBP was operationalised; the Nakonde OSBP continued to operate under pilot; and the bilateral agreements were signed for the establishment of the Mwami/Mchinji and Livingstone/Victoria Falls OSBPs.

Strategy 2: Secure Access to Export Markets

During the period under review, the value of the Non-Traditional Exports (NTEs) earned was USD 2.24 billion (K 23.4 billion) which was below the annual target of USD 3.85 billion (K 40.23 billion). The top 10 NTEs included Maize Seed, Tobacco, Raw Cane Sugar, Beet Sugar, Oil Cake, Portland Cement, Natural Honey, Sulphuric Acid, Wire of Refined Copper and Fresh Cut Flowers.

3.1.1.2.6 Key Result Area 6: Improved transport system and infrastructure

There were 13 annual targets under this Key Result Area, out of which five (5) were met, two (2) were partially met and six (6) were not met, representing 38.5 percent, 15.4 percent and 46.1 percent, respectively.

Strategy 2: Development of Aviation Infrastructure and Operations

Remarkable progress was made on the expansion and modernisation of the Kenneth Kaunda International Airport Terminal (KKIA) with a progress of 24 percent, bringing the cumulative progress to 80 percent completion. The construction of the Copperbelt International Airport in Ndola also recorded 24 percent progress, bringing the cumulative progress to 34 percent completion.

Strategy 3: Construction and Rehabilitation of Road Infrastructure Network

Under the Road and Infrastructure Maintenance Programme, a total of 49 km was achieved under the Link Zambia 8000 while under the Lusaka 400 (L400) Phase II project, a total length of 168 km was surfaced against the planned target of 146 km. In addition, a total of 56.57 km was constructed under the Zambia Township Roads Projects in Copperbelt Province.

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

A total of 295 km of canals were dredged in Western, Luapula and Northern Provinces against the target of 1,500 km, representing 19.7 percent achievement.

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

The Key Result Area had a total of 38 annual targets, out of which 11 were met and 27 were not met, representing 28.9 percent and 71.1 percent, respectively.

Strategy 1: Enhance Rainwater and Catchment Protection

Under the Water resources assessment and quantification enhancement programme, a total of 91 surface water monitoring stations were functional, exceeding the annual target of 20 by 355 percent. The number of functional ground water monitoring stations also exceeded the annual target by 18 percent as 72 stations were functional against the annual target of 61 stations. A total of 15 water quality monitoring stations were functional, meeting the annual target. A total of two (2) Water

balance quantification were conducted in the six catchments (Luangwa, Kafue, Zambezi, Chambeshi, Tanganyika and Luapula), exceeding the target of conducting one (1). The target to reach 25,000 people by early warning information was met 100 percent.

Strategy 2: Promote Local and Trans-Boundary Aquifer Management

Under the basin and catchment water potential assessment programme, five (5) transboundary hydrological stations were operational, exceeding the annual target of two (2). A total of 10 quality assessment were conducted against the target of four (4).

3.1.1.2.8 Key Result Area 8: Enhanced Information and Communication Technology

During the period under review, there were 11 annual targets under this Key Result Area out of which one (1) was met and 10 were not met, representing nine (9) percent and 91 percent, respectively.

In 2018, access to internet services in the country increased to 9.9 million users from 7.8 million, reflecting an increase in penetration rate to 58.4 from 47.3 percent registered in 2017, while the number of towers stood at 2,462. In addition, computer assembly plants have not yet been established in the country.

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

This Key Result Area had a total of 73 annual targets, out of which 11 were met, one (1) was partially met and 61 were not met, representing 15.06 percent, 1.36 percent and 83.5 percent, respectively.

Strategy 1: Promote Industrialisation and Job Creation

During the period under review, the target was to have 37 Value Chain linkages in priority products supported. Value Chain Development covered 16 activities and included products such as pineapple, honey, dairy, gemstones, fish, cotton, soya bean, rice, mango, cassava, beef, poultry, palm oil, groundnuts, block-making and tourism. Arising from these value chain activities, a total of 27,000 jobs were created.

Under the Productivity and skills development programme, the Number of Industries with increased productivity was five (5) against the planned target of four (4) industries. This is mainly due to the intensifying of productivity culture remodelling done at the Kabwe and Monze trades, the University of Zambia, the Copperbelt University and Yoyo private company.

Strategy 2: Micro Small and Medium Enterprise Development

The target to operationalise one (1) Credit Guarantee Scheme was achieved. Efforts continued on promotion of business and market linkages to support MSMEs to participate in local and regional value chains. The targets of 35 businesses linked to markets and 70 MSMEs participating in local and regional value chains were not met.

Further, the process of completing the modalities for extension of coverage to informal sector social protection was underway. The Policy for informal sector occupation safety and health has been developed and is in draft form in a policy document that covers both the informal and formal sectors. In order to stimulate industrial and economic activities in the manufacturing sector through value addition for local and export markets and for employment creation, Government has continued to promote the implementation of the Multi-Facility Economic Zone and Industrial Parks in Lusaka South and East MFEZ, where five (5) companies with investment valued at USD 64.8 million, created 288 jobs, and 13 companies with investment value at USD 45.4 million created 398 jobs. Further,

in the Chambishi and Roma Park MFEZ, 40 companies with investment valued at USD 2.2 billion created 8,560 jobs, and 12 companies with investment valued at USD 21.2 million created 666 jobs. Under this programme, 567 MSMEs and 1,253 cooperatives received different forms of capacity building ranging from incubation, product development, business plan development, Business Intelligence and Marketing Information. However, review of regulatory framework for MSMEs and enactment of legislation on investment, trade and enterprise development are yet to be undertaken.

Strategy 3: Promote Cooperatives Development

During the period under review, a total of 1,865 Cooperatives were established, exceeding the planned target of 1,000. Out these Cooperatives, 1,827 were in agriculture, 25 in mining, five (5) in artisanal, four (4) in marketing, one (1) in tourism, and three (3) in transport. In addition, 36 Financial Cooperatives were established against the annual target of 100. Further, 12 Co-operatives were issued with certificate of Gold Mining in the mining sector. This is a clear indication that there is significant improvement towards diversification of cooperative focus from the traditional agricultural oriented cooperatives.

Strategy 4: Increase Employment Opportunities in Rural Areas

During the period under review, a number of public works were underway, mostly in the road, water and sanitation and energy sectors, with a number of persons employed. Under the Labour intensive industries promotion programme, the target was to establish 58 Labour intensive industries, however, by end of 2018, no classification was done to determine which ones are labour intensive in order to know how many have been established.

Under the rural employment exchange services programme, a total of 1,189 job seekers were registered through the public employment exchange services, 281 vacancies were notified and 152 vacancies were filled. In addition, a total of 38 Employment Exchange Services were established against the planned target of 42.

Further, Government continued with the promotion of Foreign Direct Investment (FDIs). Some of the notable investments in the manufacturing sector included Global Industry Soya bean crushing Plant in Ndola that invested about USD 60 Million creating about 300 direct jobs; a USD 200 Million investment by China National Building Cement Plant in Chongwe, creating about 400 direct jobs; a USD 50 million investment by ME Long Teng Grinding Media Mill Ball Plant in Kalumbila, creating about 100 Jobs; and a USD 30 million investment by Zambia Breweries Expansion Packaging Line in Ndola, creating more than 5,000 in the entire value chain.

Strategy 5: Improve Labour Productivity

Efforts to promote climate smart agriculture technologies and practices, research and development to promote labour productivity continued. Under this programme, 67 organisations comprising 34 privates and 33 publics were introduced to the Kaizen concept. Arising from this, K 31 million was added in value through reduced waste, increased savings and efficiencies.

Strategy 6: Promote Entrepreneurship Skills, Training and Development

During the period under review, it was planned that an apprenticeship framework is put in place and thereby increasing the number of TEVET learners accessing apprenticeship. Further, it was planned to engage enterprises and people into mentorship programmes as well as undertaking fast track manufacturing training programmes. These activities are yet to be undertaken in subsequent years.

3.1.1.2.10 Key Result Area 10: Enhanced Research and Development

None of the nine (9) targets under this key result area was met.

Strategy 1: Enhance Research and Development and Innovation Capacity

During the period under review, the plan was to have one (1) laboratory constructed and one (1) laboratory equipped. It was also planned to rehabilitate three (3) laboratories and to also operationalise one (1) National Academy of Science.

Notwithstanding the above targets not being met, one outstanding development during the period under review was the operationalisation of the National Health Research Authority (established by the National Health Research Act No.2 of 2013). The research agenda was formulated with national health research priorities aligned to the national health goals in the 7NDP (2017-2021). As a result of operationalizing the Research Authority, all health-related research is now regulated and ethical conduct is being monitored, hence protecting Zambians from any harm that may be associated with some unregulated research.

Under the Enhancing Human Development Pillar research and development efforts, the following were accomplished: -

- 1) Setting up of a Research Trust Fund to support priority research.
- 2) Development of Guidelines for Research in Traditional, Complementary and Alternative Medicine to facilitate research in traditional medicine.
- 3) Dissemination of health research through the National Health Research Conference and Quarterly Research Dissemination Seminars.
- 4) Facilitation of key policy relevant research such as the Anti-mosquito paint.

Strategy 2: Enhancing Policy Formulation and Analysis

The plan was to accredit three (3) laboratories, revise one (1) Science, Technology and Innovation Policy and implement the National Research Promotion Agenda. Further, there was a target to implement the database for Science, Technology and Innovation. The targets are yet to be realised in subsequent years.

3.1.2 Lessons Learnt

- i) The unpredictability of budgetary releases negatively affected programme implementation and achievement of desired outputs and outcomes.
- ii) Insufficient resource allocations to programmes resulted in failure to meet some of the planned targets.
- iii) Poor coordination among various implementing entities and stakeholders impacted negatively on the achievement of the set targets for the cluster. Inadequate monitoring of programmes and projects affected the timely provision of data for informed decision making.
- iv) Poor project management and delayed implementation resulted in escalation of costs of projects and programmes.
- v) Low economic growth impacted negatively on job creation and poverty reduction.
- vi) The integrated approach to implementation of the national development plans has resulted in increased policy coherence and effective coordination of programmes;
- vii) Weak productive capacity and un-competitiveness constrained the Country's potential to access regional and international markets.
- viii) Poor maintenance culture tends to escalate the cost of rehabilitation and reconstruction.

3.1.3 Recommendations and Way Forward

- i) Improved energy production and distribution for sustainable development.
- ii) Timely release of adequate funds from the Treasury to ensure effective implementation and execution of programmes and projects.
- iii) Public Private Partnerships (PPP) should be encouraged and supported in the Energy Sector.
- iv) There is need to incentivize private sector participation in the rural electrification program in Zambia.
- v) Continued engagement and increased collaborations with Cooperating Partners.
- vi) Need to put in place effective Monitoring and Evaluation mechanisms in order to ensure availability of up to date information on programme/project implementation.
- vii) There is need to strengthen collaboration when developing Policy initiatives from various Ministries in order to remove distortions and inconsistencies, thus harmonizing Policies across the Ministries;
- viii) Align programmes in the annual budget to programmes in the 7NDP implementation plan. Going forward, more concerted efforts are required to harness opportunities for industrialization, through value addition to ensure creation of decent jobs in the economy in order to reduce poverty;
- ix) Review contracting processes and all clauses that tend to perpetuate cost escalation;

3.2 Pillar 2: Poverty and Vulnerability Reduction

3.2.0. Overview of Performance

In 2018, the Poverty and Vulnerability Reduction Cluster continued to implement programmes and activities under the respective result areas namely Enhanced Welfare and Livelihoods of the Poor and Vulnerable, Climate Change and Disaster Risk Mitigation and Reduced Vulnerability Associated with the HIV/AIDS Prevalence.

The cluster comprises the following institutions: Office of the Vice President, Ministries of Community Development and Social Services; Lands and Natural Resources; Health; Agriculture; Fisheries and Livestock; Gender; Youth Sport and Child Development, Labour and Social Security and Local Government.

During the year under review, the cluster had a total annual budget of K6.67 billion against the 7NDP planned budget of K1.17 billion. The total amount that was released was K4.94 billion, representing 72.4 percent against the annual budget. This high percent of releases was on account of funds from Cooperating Partners and in particular towards HIV and AIDS interventions which were not accounted for in the 2018 Annual Budget. The amount expended by the cluster was K5.17 billion, representing 108 percent of the total amount released.

Further, the cluster had a total of 70 output targets under the three (3) Key Result Areas. Out of the 70 targets, 16 were achieved, 10 were partially achieved while 44 were not achieved.

Under the Enhanced Welfare and Livelihoods of the Poor and Vulnerable Key Result Area, there were social protection programmes aimed at reducing poverty and vulnerability in communities. The target was to ensure 50 percent of the poor and vulnerable individuals received social assistance transfer programmes and empowerment benefits from social cash transfer, food security pack, farmer input support programme, women and youth empowerment. Overall, 38 percent of the targeted 50 percent was achieved. The underperformance was mostly attributed to the lack or inconsistent funding releases for programmes such as social cash transfer, public welfare assistance, youth and women empowerment.

A total of 390,887 employees were covered by employment injury schemes against the annual target of 663,027 and this can mainly be attributed to access mechanisms by the employers. With regard the proportion of the employed population registered under pension schemes disaggregated by informal and formal, 770,000 had been captured in the formal sectors against the target of 1,000,000 employees while 40,000 were captured in the informal sector against the target of 60,000 employees. The average value of old age pensions/NAE disaggregated by formal/informal, age, disability and sex, the annual target was 21 and 20 was achieved. This was attributed to awareness programmes by cooperating partners. A total of 26,301 from both the formal and informal establishments registered with Employment Injury Schemes against the target of 27,353 and this was mainly due to compliancy levels by employers. Social Protection Bill was not yet enacted and approved. The draft bill is still at the Ministry of justice.

Under climate change adaptation, disaster risk reduction and mitigation for reduced vulnerability, the financial resources as presented in this report, may not show the full picture. This is because as a cross cutting challenge, climate change interventions are being implemented by various clusters.

Some of these ministries do not fall under the Poverty and Vulnerability Reduction cluster and therefore those resources are not included in this section of the report.

A key programme under reduced Vulnerability Associated with HIV/AIDS was access to treatment for those living with HIV. Under this programme, the target was to increase access to treatment by 72 percent for children under the age of 14 years, and 74 percent for adults above 15 years. By the end of the year, 64.1 percent (male:48.4% and female: 51.6%) of children under the age of 14 were on treatment, and 73.2 percent (male: 36.7% and female:63.3%) of adults aged 15 years and older were on treatment. This achievement was on account of Government's policy on universal HIV routine Testing and Treatment.

The implementation of some of the major programmes and activities were hampered by limited availability of financial and human resources. This affected the overall performance of the cluster. However, some programmes were implemented with support from Cooperating Partners.

3.2.1 Programme Performance

3.2.1.1 Budget Performance

Table 3.2: Pillar 2 Budget Performance - 2018

S/No.	KEY RESULT AREA	7NDP PLANNED	2018 ANNUAL BUDGET	RELEASES	EXPENDITURE	% RELEASES	% EXPENDITURE
1	Enhanced Welfare and Livelihood of the Poor and Vulnerable	813,999,098	3,562,834,319	2,183,793,351	2,078,807,418	61.3	95.2
2	Climate Change and Disaster Risk Management	104,116,387	49,512,860	49,277,860	49,277,860	99.5	100
3	Reduced HIV/AIDS Prevalence	250,080,000	3,051,175,440	2,710,237,680	3,051,175,440	88.8	112.6
	TOTAL	1,168,195,485	6,663,522,619	4,943,308,891	5,179,260,718	74.2	104.8

Source: Ministry of National Development Planning & Ministry of Finance

Generally, the cluster experienced budget constraints in 2018. Under enhanced welfare and livelihood of the poor and vulnerable, the Social Cash Transfer remained behind in terms of payments by six (6) bi-monthlies which had an impact on the households. On the other hand, the Public Welfare Assistance Scheme did not receive any funding in the reporting period which resulted in the increased number of vulnerable households without any assistance.

Under integrated social protection programme in the 7NDP, the programme output "social protection coordination strategy" does not have cost estimates while the annual budget estimates for Promotion of Social Security Public Awareness under the same programme was K 226,000 and only K 39,776 (17.6%) was released from the treasury resulting into under performance of the programme. Similarly, under broadening social security coverage programme in the 7NDP has no cost estimates. However, progress was made in the extension of coverage in the informal sector largely because of support from collaborating partners. The treasury released 17.1% of annual budget of K 361,800. Pension reforms received the least amount resulting into delayed progress on Pension reforms.

The employment injury scheme reform programme does not have a cost estimate on the annual budget because its provision was previously costed as part of the social security reforms programme in the annual budget, this anomaly will be rectified in the next budget cycle.

The cluster managed to collect more than its revenue target in 2018. The target was K 15 million and the cluster managed to collect K 30.9 million. The contributing factors to this were:

- i) The continued corporation with the defense and security wings in curbing illegal harvesting and exporting of timber/trees.
- ii) The introduction of point of sale machine in a number of district offices to ease payment for various forestry services.
- iii) Policy consistency in the sector during the period under review;

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

Under this Key Result Area, the cluster had a total of 41 output targets, out of which six (6) were achieved, seven (7) were partially achieved while 28 were not achieved, representing 14.6 percent, 17.1 percent and 68.3 percent, respectively.

Strategy 1: Strengthen Coordination of Social Protection System

Under the Integrated Social Protection programme, the enactment of the Social Protection Bill and the approval of the Statutory Instrument was not achieved. However, substantial progress was made as the draft Bill was finalised and submitted to the Ministry of Justice for further inputs. As a result, the Coordination Unit, Council and Advisory Committee were also not established.

During the period under review, 21 districts out of the planned 59 districts had linked cash transfers and other interventions through referral mechanisms. In addition, the target of linking four (4) programmes through referral mechanisms and harmonized guidelines namely, social cash transfer, HIV/AIDS interventions, supporting women's livelihoods and functional literacy programmes was achieved.

A total of 17 districts out of the 48 planned districts were utilizing the Social Protection Registry of Beneficiaries. The underperformance was due to limited resources to procure additional ICT materials for the programme.

On the proportion of persons with disabilities registered in the Disability Management Information System, 75 percent were registered, exceeding the target of 50 percent. This was due to support from the Cooperating Partners.

The target to have five (5) districts providing single window social protection services was exceeded as six (6) Districts were implementing Single Window social protection services.

Strategy 2: Improve Coverage and Targeting of Social Protection Programmes **Basic Social Protection Programme**

The target to have four (4) basic social protection programmes with a functioning complaints mechanism was not achieved due to financial constraints. However, with support from cooperating partners, the Social Cash Transfer and Supporting Women's Livelihood programmes developed and finalised formal functioning Social Protection Complaints Mechanisms that were being piloted in 10 districts. The Cluster, however, envisaged to develop an Integrated Complaints Mechanism covering all cluster programmes under the result area dealing with enhanced welfare and livelihoods of the poor and vulnerable instead of having each programme with a separate complaints mechanism. With the implementation of the Single Window Service System, the cluster envisages to develop

guidelines for the implementation of the integrated complaints mechanism through working with cooperating partners.

As for the target to have at least 0.6 percent of the GDP allocated to basic social protection programmes such as the Social Cash Transfer, the PWAS, HGSM, FSP (excluding FISP), youth and women empowerment was not met as only 0.29 percent of the GDP was allocated. With regards to disability inclusion, the target to have three (3) Government ministries with approved guidelines, strategies and dedicated budgets for disability mainstreaming was achieved.

Farmer Input Support Enhancement Programme

Under the Farmer Input Support Programme, one (1) million farmers were targeted in the 2018/2019 agricultural season disaggregated by sex and geographical location. A total of 998,903 farmers were put on the FISP programme, representing 99.8 percent of the targeted farmers. Of these farmers, 502,807 were female and 496,096 were male. In terms of Geographical location, the distribution was as follows, Central Province-167,167, Copperbelt Province-100,309, Eastern Province-186,484, Luapula Province-57,030, Lusaka Province-74,844, Muchinga Province-71,291, Northern Province-97,712, North Western Province-60,348, Southern Province-158,031 and Western Province-20,690.

During the period under review, the cluster managed to support 54,663 vulnerable beneficiary farmer households with Food Security Packs against the target of 80,000 beneficiaries. Of the 54,663 vulnerable farmers, 33,891 were females while 20,772 were males. The geographical distribution of this performance in 2018 was as follows, Central Province-5,766 (Female: 3,575; Male: 2,191), Copperbelt Province-4,754 (Female: 2,947; Male: 1,807), Eastern Province-6,895 (Female: 4,275; Male: 2,620), Luapula Province-5,754 (Female: 3,567; Male: 2,187), Lusaka Province-3,145 (Female: 1,950; Male: 1,195), Muchinga Province-4,433 (Female: 2,748; Male: 1,685), Northern Province-5,134 (Female: 3,352; Male: 2,054), North Western Province-5,134 (Female: 3,183; Male: 1,951), Southern Province-6,018 (Female: 3,731; Male: 2,287), Western Province-7,358 (Female: 4,562; Male: 2,796).

Under e-voucher system, the 2018 target was to have farmers on FISP in all 110 districts placed on the e-voucher system, out of which 55 districts were put on the e-voucher system. With respect to the Supplementary and School Feeding Enhancement, the percentage of ECE and primary school learners on feeding programme by sex and location under performed as only 28 percent of ECE and primary school learners were on the feeding programme compared to the 2018 target of 50 percent.

Broadening Social Security Coverage

The 2018 target to have 1.1 million in employment registered with social security schemes was partially achieved. As at 31st December 2018, the number of persons in employment registered with Social Security Schemes disaggregated by formal and informal was 810,408 and 7,400 representing 74.3 percent of the planned target.

With regard to the Proportion of persons in employment in the informal sector registered with social security schemes, the target was to have 17.5 percent of persons in employment in the informal sector registered with social security schemes. During the reporting period 30.2 percent was achieved thereby exceeding the target. On the other hand, the target was to have two (2) additional social security contingencies provided for by national security was partially met as only one (1) was achieved, i.e. the National Health Insurance bill. The National Health Insurance was enacted and awaited operationalization to provide medical cover as an additional social security contingency.

Pensions Reforms

On proportion of employed population registered with pension schemes disaggregated by informal/ formal, the target was 1.1 million for formal sector and 60,000 for informal sector. The targets were not fully met, however, 810,408 for formal and 7,400 informal employed population registered with pension scheme. Public awareness campaigns on pension matters were undertaken and more inspectors to enforce the law to ensure compliance were employed.

Regarding the average value of old-age pensions / national average national earning disaggregated by informal/ formal, age, disability, gender, rural and urban: The target was 21 percent and what was achieved in 2018 was 20 percent. The Average value of pension benefits was at 20 percent of NAE

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

Under this Key Result Area (KRA), the cluster had a total of 15 output targets. Out of the 15 targets four (4) were achieved, two (2) were partially achieved while nine (9) were not achieved, representing 26.7 percent, 13.3 percent and 60 percent, respectively.

Climate change adaptation programme

The target to have a 70 percent of Climate related risks addressed based on information from integrated surveillance system was partially met at 60 percent. Early warning information helped to respond to a number of hazards. In addition, the targets of having 70 percent of institutions utilizing climate data and information systems and 7 sectors implementing climate change adaptation programmes/projects were met.

Climate change mitigation

In 2018, the climate change mitigation programme performed fairly in that it did not receive adequate financial resources according to what has been pledged in the 7NDP implementation plan. The programmes under implementation only received 18 percent of the total financial resources expected.

With regards to the strengthening of sustainable forest management, a total of 65,054 hectares was with forest management plans against the 2018 plan target of 500,000 hectares, representing 13 percent achievement. The target to gazette 120,000 Hectares additional forests estates was exceeded by 400 percent as a total of 602,700 hectares of forest estates was gazette in Eastern, Muchinga and Northwestern provinces.

As for the target to plant an additional 150,000 hectares of new forests, only 3,148.74 hectares were actualized, representing two (2) percent.

In addition, the following measures and strategies were undertaken to enhance sustainable forest management:

- i. Statutory Instrument no.11 of 2018 on forest (Community Forests) was issued to facilitate the appointment and training of more honorary forest officers to beef up human resource for effective forest policing;
- ii. The review of forest act no.4 of 2015 was underway to stiffen penalties for forestry offences;
- iii. Implementation of the National Policy on the management of Wetlands.

With respect to Solid and liquid waste treatment, disposal and GHG emission reduction improved only six (6) percent of the total waste generated was collected and safely disposed off in municipalities against the target of 20 percent. Further, the targets of establishing one (1) solid waste treatment facility and one (1) waste water treatment facility with methane capture were not met.

Disaster risk reduction

To increase the coverage of early warning centres, one (1) Multi-hazard early warning system was developed at National level against the planned target of two (2). In addition, the target of implementing eight (8) Preparedness plans and actions using information from localized early warning systems was 100 percent achieved. With regard to the establishment of Emergency Operation Centres (EOC) at National and Provincial levels, only one (1) EOC centre was established against the planned target of four (4).

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

The Key Result Area had a total of 14 output targets. Out of the 14 targets, six (6) were achieved, one (1) was partially achieved while seven (7) were not achieved, representing, 42.9 percent, 7.1 percent and 50 percent, respectively.

In order to reduce vulnerability associated with the high HIV/AIDS prevalence three programmes are key namely; Reducing HIV Incidence, Promotion of the wellbeing of PLHIV and Social Behaviour Change Communication were implemented. One of the output targets under the strategy in 2018 was access to treatment coverage and retention for people on ART. During the reporting period, the targets to increase access to treatment to 72 percent for children under the age of 14 years, and 74 percent for adults above 15 years were partially met. In this regard, 64.1 percent of children under the age of 14 were on treatment (male:48.4 percent and female:51.6 percent), and 73.2 percent of adults aged 15 years and older were on treatment (male: 36.7 percent and female: 63.3 percent). This was on account of government policy on universal HIV routine testing and treatment.

3.2.2 Lessons Learnt

- i) The programmes which received adequate, consistent and timely funding were able to meet the set targets. Similarly, programmes with erratic and non-release of funds did not meet the set targets. Thus, if the Cluster was to meet its set targets and aspirations, consistent funding is required;
- ii) The interventions of the Cluster are largely labour intensive and therefore requires adequate staffing to meet the set targets;
- iii) The delivery of certain Cluster interventions especially in the area of disaster risk reduction and mitigation required specialized equipment if the targets were to be met;
- iv) Manual Payment Systems of Cash Transfers pose a limitation to efficiently track the payments and provide real time data on status of payments on beneficiaries, hence the need to fully automate the payment system;
- v) Poverty and Vulnerability Reduction Cluster interventions are community based, as such, cultural practices have a bearing on the performance of the programmes and hence, the need for continuous sensitization and awareness activities.

3.2.3 Recommendations and Way forward

With limited fiscal space, the Cluster remained resolved and committed to reducing poverty and vulnerability among the citizenry, through the three key result areas of enhancing welfare and livelihoods of the poor and vulnerable, climate change adaptation, disaster risk reduction and reduced vulnerability associated with the HIV/AIDS prevalence.

Therefore, the Cluster recommended the following:

- i) Poverty and vulnerability reduction programmes should receive priority upfront of budget releases every quarter;
- ii) Strengthen non-tax revenues collections;
- iii) Continuous engagement of cooperating partners and exploring other innovative financing mechanisms such as private sector on corporate social investment.
- iv) Operationalise the Integrated Framework of Basic Social Protection Programmes to achieve complementarities;
- v) The National Health Insurance Fund should support coordination of the HIV response as well as support the poor and vulnerable individuals and households;
- vi) Operationalize the trust fund and create strategic alliances to enhance and broaden sources of alternative financing for disaster risk management;
- vii) The Cluster to continue working with Smart Zambia to develop a tracking system for payments of all social protection programmes country-wide called the Zambia Integrated Social Protection Information System (ZISPIS). This was to continuously improve data management for Social Protection Programmes.

3.3 Pillar 3: Reducing Development Inequalities

3.3.0 Overview of Performance

The 7NDP has placed key emphasis on reducing development inequalities in the Country arising from the increase in the Gini Coefficient from 0.65 in 2010 to 0.69 in 2015.

To achieve the developmental result of reduced inequalities, four (4) key strategies are being implemented namely: Promote Integrated Rural Development; Promote Urban and Peri-Urban Economies; Reduce Gender Inequality; and Enhance Income Opportunities for Poor and Marginalised Groups.

A total of 18 programmes are being implemented under the four strategies stated above. In order to implement these programmes in a well-coordinated manner, using a multi sectoral approach, the Cluster Advisory Group (CAG) comprising of 11 line ministries namely: Commerce, Trade and Industry; Community Development and Social Services; General Education; Health; Local Government; Energy; Gender; Housing and Infrastructure Development; Labour and Social Security; Chiefs and Traditional Affairs; and Finance; was constituted to implement and monitor programmes under the Key Result Area of Reducing Development Inequalities.

In 2018, the Annual Budget was K 1.1 billion against the 7NDP planned budget of K3.9 billion, representing a Budget variance of K 2.8 billion, (72.9%). A total of K 477.7 million was released, representing 45.4 percent annual disbursement to the cluster. Further, the cluster was only able to utilize K 272.9 million (57.1%) of the disbursed amount. Generally, the funding to the Cluster was low as only 45.5 percent of the total budget was funded. Similarly, the absorption rate for the cluster was 57.1 percent. The low funding coupled with the low absorption rate negatively impacted the performance of the programmes under the cluster.

During the period under review, the cluster had a total of 59 planned output targets of which 19 were met representing 32 percent, five (5) were partially met representing nine (9) percent were and 35 were not met representing 59 percent. This performance was largely due to the varying degrees of budget releases.

The cluster recorded a number of key milestones with regard to the implementation of the various programmes in the mentioned strategies. Under Promotion of Integrated Rural Development, the cluster rehabilitated a total of 1,036km of feeder roads against the planned target of 1,010 km, exceeding the target by three (3) percent.

With regard to the promotion of Urban and Peri-Urban Economies, 48 Enterprises were linked to value chains against the planned target of 35, exceeding the target by 37 percent. Other targets that were met or exceeded included access to social security and compliance with minimum wage standards and access to financial services for SMEs for women and people living with disabilities. The Cluster also performed well in issuance of occupancy licenses under formalisation of squatter settlements. A total of 3,355 occupancy licences were issued against the planned target of 2,500, exceeding the target by 34 percent. This was attributed to investment in technology such as Geographic Information Systems, which greatly enhanced the efficiency with regard to implementation of the programme.

Under the strategy to reduce gender inequality, the Cluster made significant progress. The Proportion of women in formal employment was recorded at 34.1 percent against the target of 10 percent. However, the Cluster has more work to do especially with regard to Gender Equity and Equality as well as reduction in the prevalence of child marriages.

Under the strategy to Enhance Income Opportunities for Poor and Marginalised Groups, the Proportion of employers complying with national minimum wage policy was recorded at 65 percent, exceeding the planned target of 50 percent.

3.3.1 Programme Performance

3.3.1.1 Budget Performance

Table 3.3: Pillar 3 Budget Performance - 2018

SNo.	STRATEGIES	7NDP PLANNED	2018 ANNUAL BUDGET	RELEASES	EXPENDITURE	% RELEASES	% EXPENDITURE
1	Integrated Rural Development	3,763,200,000	2,400,062,496	1,091,776,048	682,360,030	45.5	62.5
2	Promoting Urban and Peri-Urban Economies	57,500,000	1,200,031,248	545,888,024	341,180,015	45.5	62.5
3	Reducing Gender Inequality	49,819,720	150,003,906	68,236,003	68,236,003	45.5	100
4	Enhancing Income Opportunities for the Poor and Marginalised	250,000	0	0	0	0	0
	TOTAL	3,870,769,720	1,050,027,342	477,652,021	272,944,012	45.5	57.1

Source: Ministry of Finance/Ministry of National Development Planning

The Cluster received varying amounts of the approved annual budget for each of the four (4) Strategies. Under the Integrated Rural Development strategy, K 1.1 billion was released out of the Annual budget of K 2.4 billion, representing 45.5 percent. The cluster only utilized K 682.4 million (62.5%) of the released amount. Most of the disbursed funds under this strategy were expended on Infrastructure Development and Rural Electrification programmes.

Promoting Urban and Peri-Urban Economies was funded to the tune of K 545.9 million representing 45.5 percent of the approved budget of K 1.2 billion.

Programmes under the Reducing Gender Inequality strategy received a total funding of K 68.2 million, representing 45.5 percent release of the budgeted K 150 million while there was no annual allocation for programmes under the Enhancing Income Opportunities for the Poor and Marginalised strategy. The Cluster received varying amounts of the planned budget with programmes such as feeder roads receiving 100 percent funding while other programmes such as the upgrading of informal settlements, aquaculture seed fund and the empowerment fund receiving no funding. Further, budget releases for infrastructure development, rural electrification, and support to women livelihoods, social security services were 55 percent, 47 percent, 45.3 percent and 54 percent respectively. However, resource limitations resulted in low performance in gender mainstreaming and informal settlement upgrading programmes.

The non-release of funding for some programmes negatively affected implementation. As a result, most of the activities planned for in 2018 had to be carried over to 2019.

With respect to resource mobilization, the cluster collected Non Tax Revenue amounting to K 284.6 million through the Ministry of Local Government (K5.8 million) and the Ministry of Commerce, Trade and Industry (K 278.8 million).

3.3.1.2 Output Targets Performance

The Pillar only has one (1) Key Result Area namely; Reduced Inequalities. Hence, the output performance was reported by programmes under each of the four (4) strategies.

3.3.1.2.1 Strategy 1: Promoting Integrated Rural Development

Under this strategy, the Cluster had a total of 13 output targets, out of which four (4) were met, one (1) was partially met and eight (8) were not met, representing 30.8 percent, 7.7 percent and 61.5 percent, respectively.

Feeder Roads Rehabilitation

In order to improve productivity and value addition through agriculture which is the predominant economic activity in the rural areas, Government had planned to rehabilitate 1,010 km of agricultural feeder roads in the year 2018. A total of 1,036.69 km feeder roads across the Country were rehabilitated, therefore, exceeding the target by 26.69 km. The rehabilitation of these roads was done in Eastern, Central, Southern, North Western, Northern, Muchinga and Luapula provinces.

Housing Development

The Cluster planned to construct 4,000 housing units across the Country. However, a total of 2,328 housing units were constructed representing 58.2 percent. Most of these housing units were for Civil Servants in the 33 newly created districts and Security personnel under the ministries of Home Affairs and Defense.

Rural electrification

Under the Rural Electrification project, the target to increase rural communities' access to electricity by 0.6 percent on-grid and 1.6 percent off-grid was not fully met. However, a total of 37 rural electrification projects were under implementation countrywide in all the 10 provinces in 2018. Out of the 37 projects, a total of 10 on-grid projects were completed; these were carried over from the previous years. The other projects are still under implementation. In addition, one (1) off-grid project was completed. From the projects completed, 487 households at public institutions, 140 business premises, 48 rural schools and 11 rural health centres were connected to electricity.

Rural Industrialisation

The 2018 targets to increase the percentage of the rural population employed in Manufacturing by three (3) percent; in Construction by two (2) percent and in Accommodation and food services by 0.9 percent were not fully met. However, cumulatively, 27,000 jobs in these sectors were created in 2018.

Rural Financing Promotion

The target to increase access to general financing of 45 percent of people in the Rural Formal sector and 40 percent of people in the Rural Informal sector was not fully met. Nonetheless, 7,256 men and 48,472 women in rural areas had access to general financial services during the period under review.

3.3.1.2.2 Strategy 2: Promote Urban and Peri-Urban Economies

Under this strategy, the Cluster had a total of 10 output targets, out of which four (4) were met and six (6) were not met, representing 40 percent and 60 percent, respectively.

Decent Work Agenda

Decent Work Agenda promotes opportunities for productive work and aims to deliver equitable income, security in the workplace, social protection for families as well as better prospects for personal development and social integration.

Under this programme, the proportion of establishments inspected that were complying with labour laws was at 51 percent compared to the target of 60 percent. The proportion of establishments inspected that were accessing social security services was at 30.1 percent compared to the target of 16 percent.

Entrepreneurship development

The cluster targeted to increase access to financial services accessed by SMEs led by women to 30 percent, youths to 40%, and persons with disabilities to 1 percent. During the period under review, access to financial services increased as follows: women-led SMEs were above target at 43 percent while SMEs led by persons with disabilities were also above target at 2 percent. However, youth-led SMES reduced to 26 percent, which was below target.

Under the project to Support Women's Livelihood (SWL), 75,000 women in 20 districts were targeted to receive financial support of which 34,123 benefited representing 45.5percent. A Total of K 68,236,000 was accessed by the beneficiaries.

Value Chain Linkages Enhancement

During the period under review, a total of 48 enterprises were linked to value chains compared to the target of 35 enterprises. Further, the Cluster is also implementing the business linkage programmes by linking growth oriented MSMEs to large markets. These MSMEs are supported with various business development support services to accelerate growth and graduation.

Formalisation and Upgrading of Informal Settlements

The 2018 target under this programme was to formalize three (3) informal settlements, Upgrade one (1) squatter settlement and issue 2,500 occupancy licenses to households in informal settlements. The target to issue 2,500 occupancy licences was exceeded by 34.2 percent as 3,355 occupancy licenses were issued. Formalisation of three (3) informal settlements and upgrading of one (1) squatter settlement was not achieved. However, works to upgrade Kanyama compound have commenced, with the local area plan done, 32km of water pipelines laid and 17km of drainage earmarked for construction.

3.3.1.2.3 Strategy 3: Reduce Gender Inequality

Under this strategy, the Cluster had a total of 35 output targets, out of which 10 were met, two (2) were partially met and 23 were not met, representing 28.6 percent, 5.7 percent and 65.7 percent, respectively.

Most of the targets under this strategy were not achieved during the period under review. However, consultations to facilitate Affirmative Action in Health, Land, Agriculture and Education were underway. Capacity Building in all Ministries, Provinces and Spending Agencies also commenced.

Further, the Cluster undertook consultations to implement the gender equality certification.
Promoting Gender Equity and Equality

The target to increase the proportion of line ministries with gender responsive programming and budgeting in 2018 to 41 percent was partially met at 21 percent.

Women Empowerment

There was an increase in the percentage of women owning titled land to 32 percent against a target of 20 percent in 2018. Sensitisation programmes to ensure increased participation of women in decision making were enhanced.

Socio-cultural and behaviour re-setting

The target to reduce the prevalence of child marriages from 31.4 percent to 26.4 percent was not achieved. Child marriage prevalence was still at 31.4 percent in 2018. More incidences child marriages were being reported despite increased interventions being implemented.

3.3.1.2.4 Strategy 4: Enhancing Income Opportunities for Poor and Marginalised Groups

There was only one target under this strategy and it was met.

Promoting Decent Work Agenda

The target to increase the proportion of employers complying with the minimum wage policy was met at 65 percent compared to the annual target of 50 percent.

3.3.2 Lessons Learnt

- i) Inadequate resource disbursement to the programmes resulted in non-achievement of most of the set targets.
- ii) Continuous sensitisation to facilitate mind-set change and promotion of positive cultural practices at all levels of society was required to enhance programming.
- iii) Strong synergies on development initiatives are required to foster meaningful integration and attainment of higher impacts.

3.3.3 Recommendations and Way forward

- i) Strengthen cluster budgeting to ensure efficient resource utilisation and optimisation of impacts.
- ii) Enhance policy to facilitate the collection and utilisation of non-tax revenue
- iii) Develop a national strategy to inculcate positive mind-set shift towards development at all levels. This should be from early childhood to adulthood at personal level and from the grass-root to the national level in institutions.
- iv) There is need to enhance policy to facilitate synergies on empowerment programmes/funds and programmes such as REA, Infrastructure development, ICT, Rural Finance, to promote attainment of higher impacts.

3.4 Pillar 4: Enhancing Human Development

3.4.0 Overview of Performance

Human development involves expansion of human freedoms to live long, healthy and creative lives and to actively participate in shaping equitable and sustainable development. As people are both beneficiaries and drivers of human development, there is need to invest in them to enhance their human capacities in self-employment and wage employment that leads to socio-economic growth. This entails that people should be educated (to include formal and non-formal skills and knowledge), healthy and have a reasonable standard of living. This Pillar of the 7NDP, has therefore prioritised simultaneous investments in health, education and water and sanitation to enhance the quality of human capital.

The Enhancing Human Development cluster implemented its 3 key result areas through 14 strategies. The cluster has a total of 63 Outcome indicators, 131 Output indicators and 152 output targets for the year 2018. Out of the 152 output targets, 56 were met, 11 were partially met and 85 were not met, representing 36.8 percent, 7.2 percent and 55.9 percent, respectively.

During the period under review, the Cluster attained key milestones in health, education and water and sanitation. These included significant implementation progress in capital projects in the water and sanitation sector meant to potentially benefit a large number of people.

Under the key result area of improved health and health related services, a notable achievement was the enactment of the National Health Insurance Act No. 2 of 2018, which provides for the establishment of a compulsory National Health Insurance Scheme to provide social protection and enhance financing for health services. Another key milestone was the operationalizing of the Levy Mwanawasa Medical University through the Statutory Instruments No. 39 and No. 40 and issuance of gazette notice on 22nd May 2018 to establish it as a University Teaching Hospital.

Almost all rural health facilities are manned by at least one qualified personnel. However, the problem of staffing shortage is still huge. The optimum is to have a midwife, a clinical officer, a nurse and an environmental health technologist at each rural health facility. In response, a presidential directive was made to recruit 3000 health workers to address this persistent gap.

The cluster undertook a review and development of policies and other pieces of legislation, in order to advance the business of its specific sectors. Notably, the enactment of the National Health Insurance Act No. 2 of 2018 provides for the establishment of a compulsory National Health Insurance Scheme. The Act aims at removing financial barriers to health care access and bridging inequality gaps in the health care. The Alcohol Policy and Implementation Plan were approved by Cabinet in 2018 and subsequently launched and disseminated. Further, the policy on Health in All Policies was approved by Cabinet in 2018, launched and disseminated.

Under improved education and skills development, an additional 16,160 vulnerable girls were supported under the Secondary Bursary Programme, exceeding the target of 14,000.

To improve the sustainability of the Loans and Scholarship Scheme, a loans recovery mechanism was operationalised. During the period under review a total of K 12 million was recovered from 4,226 beneficiaries and recoveries were still ongoing.

Furthermore, to enhance access to quality, equitable and inclusive education and skills training, Nkrumah University and Mwense Trades Training Institute were operationalised, respectively.

The Science, Technology and Innovation, and TEVET policies were reviewed, and the draft policies were being prepared for stakeholder validation by end of 2018.

In addition, a national validation was conducted on the Education Policy and comments were solicited prior to submission of the policy to Cabinet.

Under the improved access to water supply and sanitation result area, the revision process of the Water and Sanitation Act No.28 of 1997 commenced with stakeholder views being incorporated into the layman draft bill before submission to Ministry of Justice. In addition, stakeholder consultation was finalized during the year under review, the National Water Supply, Sanitation and Solid Waste Management Policy in readiness for submission to Cabinet.

3.4.1 Programme Performance

3.4.1.1 Budget Performance

In terms of Budget performance, the annual budget was K 19.7 billion against the 7NDP planned budget of K 4.6 billion. (Pillar 4 Annual Budget Includes Personal Emoluments). A total of K 16.2 billion was released (81.9%) and expended (100%).

Table 3.4 shows the overall budget performance for the period under review.

Table 3.4: Pillar 4 Budget Performance - 2018

SNNo.	KEY RESULT AREA	7NDP PLANNED	2018 ANNUAL BUDGET	RELEASES	EXPENDITURE	% RELEASES	% EXPENDITURE
1	Improved Health and Health Services	1,915,068,573	7,131,000,000	5,024,620,000	5,024,620,000	70.5	100
2	Improved Education and Skills Developments	1,839,137,967	11,612,100,000	10,784,740,000	10,784,740,000	92.9	100
3	Improved Access to Water and Sanitation	818,086,883	985,540,000	352,500,000	352,500,000	35.8	100
	TOTAL	4,572,293,423	19,728,640,000	16,161,860,000	16,161,860,000	81.9	100

Source: Ministry of Finance/Ministry of National Development Planning

3.4.1.2 Output Targets Performance

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

The Key Result Area had a total of 53 output targets in 2018, out of which 19 were met representing 35.8 percent, three (3) were partially met, representing 5.7 percent and 32 were not met representing 58.5 percent.

Strategy 1: Strengthen Public Health Programmes

The strategy had 10 output targets and a total of five (5) targets were met. Those met included establishment of a platform for multi-sectoral collaboration for adaptive health (HIAP); districts with functional neighbourhood health committees; prevalence of teenage pregnancies; women (aged 15-49) attending Antenatal Care (ANC); and children receiving basic immunisations by 12 months of age. The other five targets that were not met include, percentage of survivors of sexual violence who received post exposure prophylaxis within 72 hours of sexual assault, reduced prevalence of teenage pregnancy, percentage of women (aged 15-49) receiving postnatal checkups in the first two days after giving birth, number of districts demonstrating an adequate response to an emergency from any hazard with a coordinated initial assessment and health sector response plan within five days of onset.

Health Education Promotion

During the year under review, Health education and Sanitation and Hygiene promotion was undertaken in order to sensitise the public and enhance knowledge and healthy practices in order to reduce incidences of diarrheal related illnesses. This was done through the promotion of hygienic lifestyles to promote behavior change and improve the number of adequate sanitation facilities.

About 60 percent (4,268,910 out of the targeted 7,136,925) beneficiaries in 98 selected rural districts had access to hand washing facilities with soap and water.

Approximately 113 percent (340,000 against the targeted 300,000) people had access to sanitation and hygiene promotion messages in 68 selected rural districts, urban and peri-urban areas of the 10 Provinces.

Maternal child health care and family planning promotion

The target was to increase to 28 percent, the proportion of women aged (15-49) attending first antenatal care (ANC) in the first trimester. The cluster reported 31 percent (231,472) out of the 746,683 pregnant women that made at least one antenatal visit to public health facilities in 2018, did so in the first 3 months of pregnancy. Supervised Deliveries: 58 percent (504,594) of estimated deliveries (878,161), took place in public health facilities under the supervision of a qualified health professional against a target of 68 percent. It should be noted however that more needs to be done as maternal deaths still continue to be high. A total of 797 and 786 mothers died in 2017 and 2018, respectively.

Births attended to by skilled personnel, cover all births conducted under the supervision of either a Midwife, Obstetrician, Doctor, Nurse, or Clinical Officer. This indicator continues to be very low because only about six (6) in 10 deliveries are taking place in health facilities. The figures for supervised deliveries and maternal deaths are proxies (from facility-based sources) and will be updated in the third quarter with information from the 2018 Zambia Demographic Health Survey (ZDHS).

Under Infectious diseases immunisation, the target was to provide all the required immunisations to 91 percent of children before the age of 1 year. The cluster reported 93 percent (607,511) out of the projected 653,238 children below the age of one (1) year received a full schedule of recommended vaccines within the first year of birth.

Epidemic preparedness and control enhancement

During the review period, the target was to have 80 districts demonstrating an adequate response to an emergency from any hazard with a co-ordinated initial assessment and health sector response plan with five days of the onset and 61 district was attained from six (6) provinces (Copperbelt, Luapula, Lusaka, Northern, North Western, and Muchinga).

The spirit of the cluster approach was characterized by the coordination mechanism that functioned through a multi-sectoral National Epidemic Preparedness, Prevention Control and Management Committee co-chaired by the Ministers of Health; Local Government; Water Development, Sanitation and Environmental Protection and the Minister in the Office of the Vice President.

Training of persons identified to constitute the District Rapid Response teams was undertaken in the four (4) provinces (Eastern, Southern, Western and Central) where the DRR teams were yet to be established. In addition, staff of specialised institutions such as defence & security forces, UNHR, Immigration, and Customs were trained.

During the 2017/2018 Cholera outbreak, good coordination, mobilization of stakeholders and resources was attained, resulting in containment of the outbreak within six (6) months.

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

Infrastructure, equipment and transport improvement

During the review period, a number of health infrastructure were under construction, rehabilitation, maintenance and upgrade. The 2018 target was to commission 10 first level hospitals, construct 100 health posts, one (1) specialised hospital and two general hospitals upgrade and modernize 50 health facilities, maintain 50 health facilities and rehabilitate 50 health facilities. The following was achieved: -

- Eight (8) first level hospitals of the targeted 10 were completed (and these include: Chipata Phase 1, Nyimba Phase 1, Lukulu Phase 2, Mkushi Phase 2, Serenje Phase 3, Lundazi Phase 2, Chilubi Island Phase 1, Chilubi Mainland Phase 1;
- 25 health posts of the targeted 100 were constructed and additional loan financing to complete the remaining 375 health posts was approved;
- The Specialist Hospital along KKIA Airport Road was not completed but was at 40 percent completion, while other Specialist Hospitals such as the King Salman Bon Abdul-Aziz Women and Children Specialist Hospital and the Kasama Specialist hospital are still at design stage;
- The two general hospitals were not completed and the non-achievement was due to limited resources for the construction of 36 district hospitals.
- The Levy Mwanawasa Medical University Teaching Hospital which has been under construction reached 95 percent to completion. Phase 1 was handed over, with the first student intake expected during 1st quarter 2019. A key milestone was the operationalisation and establishment of the Levy Mwanawasa Medical University as a University Teaching Hospital. This was done through the signing of statutory instruments N0.39 and N0.40 by the Minister of Higher Education, and issuance of gazette notice on 22nd May 2018.

Medical commodities supply improvement

During the review period, a number of essential medicines, medical supplies and commodities were provided to improve the quality of health services. The target was to improve to 90 percent and 80 percent the proportion of provinces recording at least 80 percent fill rates per-month for ARVs, Tuberculosis and Anti-malaria drugs, respectively. For other essential medicines and medical supplies, the target was to attain 70 percent of provinces with at least 80 percent fill rates per month. The following was achieved: -

- For ARVs, Tuberculosis and Anti-malaria drugs the target was over-achieved, as 100 percent of the provinces recorded at least 80 percent fill rates per-month.
- For the essential medicines and medical supplies target was not met as only 60 percent of the provinces recorded at least 80 percent fill rates per-month. This was on account of inadequate resources.

Health Care Financing Improvement

During the review period, the target was to attain 42 percent as Government health expenditure in the total health expenditure, reduce out-of-pocket payments to 10.6 percent and increase health insurance coverage to 50 percent.

The targets for increasing Government health expenditure in the total health expenditure and reducing out-of-pocket payments were not met. The former only accounted for 38.3percent and the latter was at 12 percent.

Health Service Delivery Enhancement

The programme outputs were to reduce disease burden, improve access to quality health services and develop research infrastructure for nuclear medicine. Under disease burden reduction output targets, only three of the 7 targets were attained and these were on Annual new HIV infections, Tuberculosis incidence rate and Cure Rate. The targets for malaria, pneumonia and diarrhea diseases for under-five children were not met. Among those achieved were targets for tuberculosis incidence at 212/100,000* against the target of 344/100,000 and treatment rate at 89.7 percent against a target of 89 percent, respectively. The percentage of annual new HIV infections was also met at 0.4percent against a target of 0.5 percent.

During the review period, 76 percent (970,567) of People Living with HIV (1,279,764) were put on treatment, against a target of 76 percent. Regarding scaling up of HIV treatment interventions particularly the Universal HIV Test and Treat, a total of 970,567 people living with HIV (out of an estimated total of 1,279,764 people living with HIV) were on treatment. Out of this figure, approximately 360,115 (37%) were males and 610,452 (63%) were females.

A total of 36,010 TB patients were reported during the period under review. Ninety (90) percent against a target of 88 percent were successfully treated. Of the total treated (32,312), 20,630 were male and 11,682 were female. The success was due to: Enhanced case finding, contact tracing, defaulter tracing, better diagnostic tools and prompt and effective TB management.

During the period under review, Malaria incidence was 312/1000 population compared to 374/1000 in 2017. Generally, Malaria incidences reduced though high level of incidences were reported in Eastern, Luapula, Muchinga, Northwestern, and Western provinces.

A total of 312 in 1000 population had suffered from malaria in 2018, against a target of 101/1000. The lack of achievement was due to inability to implement high-impact malaria elimination interventions such as Indoor Residual Spraying, and inappropriate use of Insecticide Treated Nets (ITNs).

With regard to reducing disease burden among children, specifically the Incidence of diarrhea diseases, among under five children, the target of 138/100,000 was not met as the incidence remained high at 273. Efforts are underway to improve detection of early signs of disease at household level and case management at facility level. Similarly, the targets for reducing the Incidence of pneumonia to 35.5, among under five children was not met as the incidence was at 67.

The 2018 target to have 68 percent of Deliveries conducted by skilled health personnel was not met as only 58 percent was achieved. Though below target, improved availability of qualified staff in health facilities contributed to the steady increase in the deliveries conducted by skilled personnel. Under the health service delivery enhancement, the target was to have 79 percent of points of entry with established port health services. Of this target, 93 percent was achieved. Similarly, the target for attaining 60 percent of health facilities with waste management system was attained at 62 percent. The target to establish one nuclear medicine facility was not attained as only the process of conducting feasibility studies for construction of the centre commenced in 2018, under a contract signed with ROSATOM.

Strategy 3: Enhance Food Security and Nutrition

The strategy was meant to roll out integrated school feeding programme in a number of districts and the supplementary feeding programme in health centres.

Supplementary and School Feeding Enhancement

Studies have shown that the introduction of the integrated health and nutrition interventions enhances the enrolment, retention, attendance and performance of learners in schools. The components that make the food basket for the supplementary school feeding programme include Maize, Beans/ Cowpeas and cooking oil. The programme targets to reach 2 million learners by 2020. The target for 2018 was to roll out the integrated school feeding programme to 16 districts, which was not achieved as the programme was only rolled out to one more district; Luwangwa.

A total of 39 districts implemented the programme benefiting 1,060,950 learners (Male: 533,046 and Female: 527,904) and reaching 2,618 primary schools (GRZ and Community).

The supplementary feeding programme, targeting undernourished children, was to be implemented in 30 percent of the rural health centres and only 15 percent was achieved. This was attributed to limited resources.

Micro-nutrients fortification and supplementation

Out of the seven output targets under this programme, only two were met. These were; coverage of Vitamin A supplementation amongst children (aged 6-59 months) which reached 100 percent against the target of 72 percent and the proportion of pregnant women (aged 15-45years) receiving iron supplements for ninety days, which was at 69 percent against the target of 67percent.

Nutritious foods and household food security promotion

Out of the two (2) targets under this programme, none was met.

Research and development promotion

The two (2) targets on Research and development promotion were not met. However, the Research agenda, under the auspices of the National Health Research Authority, was developed with national health research priorities aligned to national health goals in the 7NDP (2017-2021).

Further, the following were accomplished: -

- Setting up of a Research Trust Fund to support priority research.
- Development of Guidelines for Research in Traditional, Complementary and Alternative Medicine to facilitate research in traditional medicine.
- Dissemination of health research through the National Health Research Conference and Quarterly Research Dissemination Seminars.
- Facilitation of key policy relevant research such as the Anti-mosquito paint.
- As a result of operationalizing the Research Authority, all health-related research is now regulated and ethical conduct is being monitored, hence protecting Zambians from any harm that may be associated with some unregulated research.

Health and Nutrition Advocacy

The targets on Health and nutrition advocacy were not met.

Nutrition information system development

The development of an integrated database commenced through the review of the existing database for merging into the Demographic Health Integrated System 2.

**Strategy 4: Promote Private Sector Participation in Health Care Delivery
PPP service provision promotion**

Various interventions continued to be undertaken to promote private sector participation in health service provision. However out of one diagnostic laboratory and one specialist hospital planned to be established through PPP, none of them were done.

**Strategy 5: Accelerate Human Resource Outputs, Recruitment and Retention
Health workforce recruitment and retention enhancement**

In order to increase access to services, some key outputs were scored in the areas of training, recruitment, deployment and retention of health workforce during the period under review.

With regards to staffing of public health facilities in rural areas, the set target was met as 99 percent (2,071 out of 2,078) public rural health facilities were staffed with at least 1 qualified health worker against a target of 90 percent. However, seven (7) health facilities (Central Province 6 and Northern Province 1) were without any qualified staff.

Although the Ministry of Health has managed to cover nearly all rural health facilities with at least one qualified staff, the problem of staffing shortage is still huge. The optimum is to have a Midwife, a Clinical Officer, a Nurse and an Environmental Health Technologist at each Rural Health Facility. Table 3.5 and 3.6 shows recruitment of 16,789 health personnel by gender and location:

Table 3.5: Staff Recruitment by Gender

Sex	Year	
	2017	2018
Male	4,635	2,544
Female	5,308	4,302
Total	9,943	6,846

Source: Ministry of Health

Table 3.6: Staff Recruitment by Region

Region	Year	
	2017	2018
Urban	5,247	3,532
Rural	4,696	3,314
Total	9,943	6,846

Source: Ministry of Health

Regarding the target of having 85 percent of health establishment filled, 45.9 percent was achieved. The 2018 approved establishment for the Ministry of Health was 126,349 and only 57,969 of all the positions were filled by end of 2018, leaving a 54.1 percent gap.

Specific gaps in selected cadres were as follows: Midwives (66.5%); Environmental Health Technologist (49.9%); Clinical Officers (55.1%) and Nurses (43.1%).

To complement Government efforts, a total of 1,232 personnel were recruited between 2017 and 2018 with the support of cooperating partners. The Center for Disease Control supported 269 Community Health Assistants, the Global Fund supported recruitment of 182 Clinical Officers, 196 Nurses and 170 Community Health Assistants. Other cooperating partners that supported the recruitment of human resources in the health sector included the Swedish International Development Agency, Churches Association of Zambia and PAMO.

Health workforce competence and quality assurance

The target of attaining 80 of health institutions with service charters was not assessed as a survey to ascertain this is yet to be undertaken.

During the year under review, workforce competency in the health sector was enhanced. This was achieved through the following measures:

- Localized specialist treatment as a way to build local capacity for long-term sustainability was undertaken;
- Implementation plan was executed in a phased manner, working with international organisations. This led to conducting of open heart and kidney transplant surgeries by Zambia medical doctors, as well as improved diagnostic capabilities enabling conducting of separation of Siamese twins; Zambia recorded the first kidney transplant conducted by Zambia surgeons with support from kidney experts from India, with a plan for a further 5 surgeries planned for first quarter 2019; more international organisations conducted surgical and laboratory camps aimed at capacity building for local staff.
- In order to assure sustainability of the programme, four local specialists were trained to conduct open heart surgeries, with support from the Japanese government and the trained specialists performed six (6) open heart surgeries in 2018. The support extended to attachment of 3 Japanese experts on a long-term basis to ensure that the local specialists attain needed surgical skills and competencies.

- Mission Bambini from Italy rendered support that saw a total of 17 heart operations being conducted by the Italian surgeons with Zambian doctors as first assistants. Furthermore, with support from the Israeli government, one of the four surgeons was granted a 4-year scholarship in paediatric cardiothoracic surgery, beginning late 2018.

3.4.1.2.2 Key Result Area 2: Improved Education and Skills Development

The Key Result Area had a total of 70 output targets in 2018, out of which 27 were met representing 38.6 percent, eight (8) were partially met, representing 11.4 percent and 35 were not met representing 50 percent.

The performance of the various programmes under this Key Result Area was as follows: -

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

In 2018, the target was to construct 240 Early Childhood Education (ECE) classrooms, 1,250 Primary School classrooms and 420 Secondary School classrooms. These targets were not attained. However, the construction of 760 Secondary school classrooms which had been under construction from previous years had reached completion level and were operational during the review period.

In addition, a total of 435 Secondary School classrooms, in 29 schools, were under construction and some of the school classrooms reached 50 percent completion while others reached 80 percent completion by end of 2018. An additional 82 secondary schools were under construction under the Zambia Enhancement Education Project (ZEEP) with support from the World Bank in 7 provinces. Phase 1 of the ZEEP is focusing on the construction of 1X2 Classroom Blocks, Home Economics/Laboratory Blocks and Ablution Blocks. By the end of 2018 the structures in 55 schools had reached wall-plate level.

The construction of new public universities at King Lewanika and Paul Mushindo and Kapasa Makasa continued, while Fredrick Titus Jacob Chiluba (FTJ) Universities in Mansa and Kasama commenced.

The status of completion was as follows:

- The works at Paul Mushindo University in Chinsali, reached 80 percent completion;
- At King Lewanika university, works were at 15 percent to completion; and
- At FTJ University in Mansa and Kasama, works were at 10 percent to completion.

Further, the construction progress of Mwense, Isoka, Kalabo, Mporokoso, Lundazi and Mumbwa Trades Training Institutes were as follows: -

- Mwense Trades Training Institute (TTI) works were completed and the college is operational;
- At Isoka and Kalabo Trades Training Institute, works were 95 percent complete;
- At Sesheke TTI, works were 85 percent complete;
- At Mporokoso TTI, works were 50 percent complete;
- At Lundazi TTI, works were 35 percent complete; and
- At Mumbwa TTI, works were 50 percent complete.

For the additional infrastructure at Chipata TTI, Ukwimi TTI and Luanshya TTI, construction progress was at 75 percent, 80 percent and 40 complete respectively.

The construction of Teacher Training Institutes will contribute to an increase in the student population from the current 44,500 for both public and private, to the targeted 60,000 by 2021. Further, the construction of student hostels will result in the creation of an additional 1,600 bed spaces.

During the period under review, the target under education infrastructure development was to upgrade 15 universities and two (2) skills training institutions. The targets were not met as the focus was on completion of the ongoing construction of additional infrastructure which were at 80 percent and above. Nevertheless, the status of works at each of the various institutions was as follows:

- Kwame Nkrumah Phase 1 was completed and ready for commissioning;
- Mukuba University Phase 1 was completed and ready for commissioning;
- Palabana University was at 60 percent to completion; and
- Chalimbana was 40 percent to completion.

Student Hostels at University of Zambia (UNZA), Copperbelt University (CBU), Mulungushi University (MU) and Evelyn Hone College of Applied Arts and Commerce were at various levels of completion, averaging 60 percent.

Once completed, the additional infrastructure will contribute to an increase in the student population from the current 94,250 for both Public and Private Universities to the targeted 120,000 by 2021. Further, the construction of student hostels will result in the creation of an additional 9,600 bed spaces.

During the year under review, targets for rehabilitation of education and skills training institutions were two (2) for TEVET institutions and no universities were targeted for rehabilitation. However, funds were mobilized from the African Development Bank (AfDB) for rehabilitation of infrastructure at various universities whose progress status was as follows:

At the University of Zambia, the contractor was on site and had executed the projects to 75 percent completion level covering the following works: construction of false roofs at Schools of Engineering and Natural Sciences; rehabilitation of two Lecture theatres at Schools of Engineering and Mines; and rehabilitation of two laboratories at School of Natural Sciences.

At Mulungushi University, works towards construction of ICT Centre and multipurpose hall and ancillary external works were executed at 40 percent completion.

At Copperbelt University, the rehabilitation of Electrical engineering laboratories reached 60 percent completion.

The construction and rehabilitation works at the three public universities are expected to contribute to the enhanced access and quality in science and technology education once completed by 31st December 2019 which is the expected date of completion.

TEVET Infrastructure Rehabilitation Progress:

- i. Rehabilitation of six (6) hostel blocks, laboratory block and construction of open-air slab at Nkumbi was at 80 percent.
- ii. Construction of electrical workshop and rehabilitation works at St. Mawaggali Trades Training Institute were also at 80percent.

- iii. Construction of two- storey library and associated external works at NORTEC was at 70 percent.
- iv. Rehabilitation of Kitwe Vocational Training Centre and Zambia Institute for Business Studies and Industrial Practice was completed.

The 2018 output targets on construction of Teachers/Lecturers accommodation were not attained. Further, no recreational facilities were constructed for Early Childhood Education as the focus was to complete ongoing infrastructure works.

The 2018 target was to construct 240 boarding/bed spaces for ECE and a total of 205 boarding/bed spaces were completed.

Teacher and lecturer training (in-service and pre-service), recruitment and deployment.

The targets were to have 5,000 Technology Engineering and Mathematics (STEM) teachers/lecturers deployed and retained at all levels; to have 1,800 qualified teachers/lecturers trained and deployed to teach Learners with Special Education Needs (LSEN) and also to have 800 qualified teachers/lecturers trained and deployed to provide Guidance & Counselling (G&C) services. Teachers at ECE and primary level were generally not met due to limited resources for recruitment and deployment. However, retention of teachers at secondary school was attained at 564 and 1,220 teachers where replaced to address the high attrition experienced over the years.

Equity and Inclusive Education Enhancement

During the period under review, the target was to have 3.9 percent Orphans and Vulnerable Children (OVC) on bursary support; 35,000 students benefitting from the student loan facility; 15 percent of school aged girls benefitting from the “support girl child programme”; 56.1 percent and 74.5 re-entry after pregnancy and child marriage at primary and secondary level respectively; to have 225,232 or 40 percent out of school children enrolled in alternative education.

The performance against the above stated targets were as follows:

20.9 percent (OVC) received bursary support against the targeted 3.9 percent. The increase was as a result of the Keeping Girls in School Programme.

The Keeping Girls in School is one of the component of the GEWEL Project which is being implemented by the Ministry of General Education. The project is in 16 districts. The aim is to provide secondary bursaries to 14 000 girls living in social cash transfer households to access education an additional 16,160 vulnerable girls were supported under the secondary bursary programme, exceeding the target of 14,000.

The total number of students supported under university loans was 20,649 (M: 12,212 and F: 8,437) against a target of 35,000.

The Number of institutions providing assessment of Learners with Special Education Needs (LSEN) at various levels of education and the percentage of schools providing LSEN increased and the targets for 2018 were met.

Policy coordination, planning and information

The process of developing a system for capturing statistics on career progression for adult learners was at 30 percent. This target is to be assessed 2020.

Strategy 2: Enhance Access to Skills Training Centres of excellence establishment

This programme was aimed at establishing Centres of Excellence to enhance quality in training institutions by 2019. However, in 2018 the following progress was recorded: Establishment of Infectious Diseases for Human and Animal at the University of Zambia (UNZA) and Sustainable Mining at the Copperbet University (CBU).

In addition, out of the targeted 8 Centres of Excellence in TEVET institutions, the establishment of seven (7) centres commenced in 2018. The 8 targeted Centres of Excellence under TEVET are as follows: LIBES – hospitality and tourism; TVTC – ICT; Choma TTI-Machining and Fitting; LTBC – Electrical Engineering; KIT – Auto Engineering & Coded Welding; NORTEC – Heavy Equipment Repair and Biomedical Engineering; LBTC – Solar & Biogas; Building & Construction; Auto Mechanics and CDH-Oncology Center of Excellence.

Trades training institutions operationalisation

The target of having two (2) TTI operationalized in 2018 was not met as only the Mwense Trade Training Institute was operationalized.

Alternative training mode promotion

Under this programme, the target of having a legal framework and a Work-Based Learning in place were met as the Framework (WBLF) was developed together with guidelines for Internships and the Skills Needs Assessment was completed. In addition, the roll-out of the two-tier career pathway continued to be implemented and the number of learners trained through the two-tier system increased dramatically and reached 11,294 against the 2018 target of 8,000. The increase was attributed to more institutions and schools being added on the roll-out with support from the Skills Fund.

Inclusive vocational training promotion

The 2018 target was to have 3,000 number of students receiving bursary support for skills increased and the target was met as 5,200 (M: 3,776 and F: 1,424). 2,000 male and 1000 female students were awarded TEVET bursaries for skills training through additional resources from the Skills Development Fund.

The percent of females enrolled in STEM also increased and the target of 5percent was met and exceeded as eight (8) percent was attained in 2018.

Strategy 3: Enhance Private Sector Participation

This Strategy has a total of seven (7) targets and six (6) were due for assessment in 2018. A total of four (4) targets were met, representing 66.6 percent.

Private sector education participation promotion

The target on the number of companies offering work-based learning opportunities was met as four (4) companies offered the training against a target of two (2) companies. Work-Based Learning Programme was offered in five key sectors of Agriculture, Manufacturing, Construction, Tourism and Mining.

Private skills development participation promotion

The target was met as a work-based learning framework was developed together with the guidelines. Private sector youth and adult education participation promotion

The number of youths and adults accessing work-based learning opportunities increased and the target of 500 was met and exceeded as more than 5000 informal sector and Small and Medium Enterprises were trained using the Skills Development Fund resources.

PPP Skills Development Fund implementation

In 2018 (October–December) a total of K 12,073,225.44 was collected as student loan recoveries; In 2018 (January–December, K159,143,060.00 was contributed as part of Skills Development Fund by various private sector institutions. The target for the year was not met but a huge sum loan recoveries was only mobilized in the last three months of the year.

The target for the number of training institutions (private/public) benefitting from the Skills Development Fund was met as 63 institutions benefited against the target of 40. A total of 26 TEVET institutions under MOHE and another 37 under various line Ministries and Mining companies benefitted.

Strategy 4: Continuous Review and Roll-Out of Curriculum

Two (2) out of the six (6) targets under this strategy were met.

Curriculum and materials development

Under this programme one target on pupil: textbook ratio was met at 5:1 against the target of 50:1. No targets were met for material transcribed, percentage of ECE centres and early grades equipped with locally developed materials and the number of Disaster Risk Reduction (DRR) IEC materials developed.

A total of 130 university curricula out of the targeted 150 were reviewed, while 78 New university curricula out of the targeted 100 were developed. Further, 41 TEVET curricula out of the targeted 45 were reviewed.

Curriculum assessment and evaluation enhancement

The targets on the percentage of subject examinations adapted to LSEN needs was not met as 25 percent was attained against a target of 50 percent.

Skills training and teaching equipment provision

The target on the number of skills training and teaching equipment installed and utilized was met as 716 teaching equipment were installed against the targeted 300. The target was due to collaboration with other stakeholders/ partners and including the National Science Centre.

***Strategy 5: Enhance Role of Science, Technology and Innovation
Science and technology human capital development***

The targets for the number of teachers and scientists trained and deployed were met as 437 teachers and 35 scientists were trained against a targeted 245 and 35, respectively.

Science and technology infrastructure development

The targets for establishment of functional science centers and science incubators; and rehabilitation and upgrading of science centres/incubators were both achieved as 2 science centers were established and two (2) upgraded as planned.

Science, technology and innovation financing

The target for increasing Government spending on R&D as percentage of GDP was met at 0.35 as planned. However, the targets on the number of inventions and private sector contribution to R&D were not met.

Science, technology and innovation quality assurance enhancement

The Science, technology and innovation quality assurance framework was not put in place due to limited resources.

Science, technology and innovation coordination enhancement

The targets on the number of Science, Technology and Innovation PPPs established by sector and the number of Science, Technology and Innovation fairs held were both achieved. One PPP was established under a national technology business center with WECREATE (Z) Limited for enterprise training and commercialisation purposes. Further, a total of 12 Science, technology and innovation fairs were held against the planned 2.

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

The Key Result Area of improved access to water supply and sanitation had a total of 27 output targets in 2018, out of which 10 were met representing 37 percent and 17 were not met representing 63 percent.

Regarding the targets for the programmes of communication and advocacy and enhancement and multi-sectoral coordination to water and sanitation provision, only the target on achieving 25 percent of population having a handwashing facility with soap and water was achieved as planned.

Strategy 1: Enhance provision of adequate safe water and sanitation

On strengthening water quality systems, both planned targets were not met. While 3 targets out of the planned 12 on water supply and sanitation improvement were met.

The following were, however implemented:

- 756 boreholes were drilled in Southern Province with 194,300 beneficiaries through the partnership of Adventist Relief Agency (ADRA) to eradicate Trachoma. 13 boreholes were constructed in 2018 with ADRA.
- 3,000 people will also benefit from improved access to water in Kapiri Mposhi district through construction of 10 boreholes with another partnership between Government and operation eyesight Zambia in 2019.
- 18 Health facilities in Southern, Luapula and Western provinces will also benefit from the construction of boreholes and increased access to water through the partnership with Water Aid Zambia in 2019
- Out of 756 boreholes, 650 boreholes were constructed by ADRA with 162,500 beneficiaries.
- 106 boreholes of the 756 boreholes were drilled by Operation Eye Sight Zambia benefitting 31,800 people.
- The 10 boreholes are yet to have the actual locations in Kapiri Mposhi.

Strategy 2: Improve availability of water and sanitation infrastructure

A total of 5 targets were assessed during the period under review and the targets on the percentage of existing water infrastructure expanded per year, proportion of people accessing climate smart

water supply and sanitation infrastructure and the percentage reduction in sewerage flooding were achieved. However, the targets on percentage reduction in non-revenue water and percentage of functional water points were not attained. Therefore, three (3) of the five (5) targets were attained. A number of projects to improve water supply and Sanitation were implemented as follows:

Kafulafuta Water Supply Systems Project

This is a K4, 692 million (US\$449 million) project with support from the commercial Bank of China, Standard Chartered Bank of China and the Government of the Republic of Zambia which began on 18th July, 2018 and will end on in April, 2022. This project involves construction of 125 million litres dam and water supply system in Ndola, Luanshya, Masaiti and Mpongwe districts.

The overall infrastructure works done in 2018 were; completion of earth works for construction and laying of the transmission main line from the dam to Ndola and this represented 26 percent progress. Once completed, an additional 160,000 cubic meters of water per day will be produced and 108,000 people will benefit from the project.

Nkana Water Supply Sanitation Project Phase II

This is a USS\$200 million Project with support from the Government of the Republic of Zambia and Industrial and Commercial Bank of China (ICBC). It started in June, 2017 and is expected to be completed by June, 2021 with a total of 750 000 people expected to benefit from the project. The project involves the construction, rehabilitation and expansion of water supply and sanitation infrastructure in Kitwe, Kalulushi and Chambishi Townships. By end of 2018, the overall works were at 36 percent to completion and included the following: -

- Replacement of transmission mains – this is at 81.6% with 19.17km of rising mains installed out of the planned 23.5km in Kitwe Kalulushi and Chambishi.
- 30.6km of distribution mains has also been done in Kitwe, Kalulushi and Chambishi.
- Replacement of selected sewers is 84.4% complete with 67.5km of trunk sewers replaced out of 80 km new planned total in Kitwe, Kalulushi and Chambishi.
- Prepaid meter installation is at 97.75% complete with 13,740 meters installed out of the 14,100 planned and installed in Buchi, Kamitondo and other low-cost areas in Kitwe.
- Replacement of worn out sewer trunk mains and networks in Kalulushi completed.

Lusaka Water Supply Sanitation and Drainage Project

This is a K3,710 million (US\$355 million) Project financed by the Government of the Republic of Zambia and Millennium Challenge Corporation (MCC) which commenced in October 2013 and was expected to be completed in November, 2018. The project involved the construction, rehabilitation and expansion of selected Water Supply and Sanitation infrastructure in the city of Lusaka with a targeted population of 1.2 million beneficiaries through increased access to clean and safe water and adequate sanitation.

By December, 2018 the overall works were at 86 percent. Some contract packages were, however, still on-going following the termination and procurement of new contracts. The remaining works will be completed using the K230 million (US\$22 million) counterpart-fund released by the Zambian Government to complete the project by August, 2019. The 86 percent of works achieved included the following: -

- Rehabilitation of Lilanda Water Treatment Plant,
- Construction of the main transmission, distribution centres and the primary backbone network,
- Construction and Rehabilitation of the water and sewer reticulation in the Kamanga, Mtendere,

- Kaunda Square and Chelston areas are at various percent of completion,
- Rehabilitation and expansion of Kaunda Square waste stabilization ponds, and
 - Construction of water distribution network in Ndeke/Vorna Valley, Kwamwena, SOS Village, Chipata and Ng'ombe reached 81 percent to completion.

Outstanding works include the connection of 9,000 customers to the sewer reticulation system.

Lusaka Sanitation Programme

This is a K3,135 million (US\$300 million) project financed by the African Development Bank, European Investment Bank, World Bank and Kreditanstalt für Wiederaufbau (KfW). It commenced in 2015 and is expected to be completed 2021. The project involves construction, rehabilitation and expansion of sanitation infrastructure in Lusaka city. Overall works by end of the review period were at 32 percent. Once completed, 72,000 people will benefit through increased access to adequate sanitation. The 32 percent works included; completion of sewerage works design and commencement of works and submission of the Environmental Impact Assessment to ZEMA for review and disclosure of compensation values for Project Affected Persons was concluded.

Emergency Water Supply Improvement Project in Selected Peri-Urban Areas of Lusaka

This is a K153.6 million project financed by the Government of the Republic of Zambia and China Civil Engineering Construction Company. The project commenced in April, 2018 and was expected to end in October, 2018. However, the project has been extended to April, 2019. It involves the construction of water supply infrastructure in selected cholera prone areas of Lusaka City. Works included laying of pipes for the water supply networks in Kanyama, Chawama and Garden House Compounds. Overall works were at 59 percent and when completed, 95,000 people will benefit through increased access to water supply in Kanyama, Chawama, Bauleni, Chipata, Chunga, Garden House compounds.

Kafue Bulk Water Supply Project Phase I

This is a US\$150 million project financed by the Government of the Republic of Zambia and Exim Bank of China and it commenced in September 2016 and was expected to end in November 2018. It involves the construction of an intake structure, treatment plant, booster station and transmission lines to deliver a total of 50,000m³/day of water into the existing Stuart Park storage facilities in Lusaka. Overall works were at 96 percent and included construction of the intake structure, treatment plant and main transmission. The project is being revised to include additional works involving the construction of lolanda intake and installation of the Chilanga Booster Pump to meet the power requirement for the project. Once completed, 480,000 people are expected to benefit through increased access to Water Supply.

Water Supply and Sanitation Project in Mpulungu District

This is a K167 million project financed by the Government of the Republic of Zambia and commenced in March, 2018 and was expected to end in December, 2018 but was extended to 2020. It involves construction of water intake, rehabilitation and expansion of water supply infrastructure in Mpulungu districts. During the year under review, works reached 12 percent completion. Once completed a total of 12,000 people are expected to benefit through increased access to Water Supply and adequate sanitation.

Six Towns Water Supply Project - Phase II

This is a K130 million (US\$12.4 million) project commenced in September, 2016 and was expected to end in December, 2018. The project is financed by the Government of the Republic of Zambia and Arab Bank for Economic Development in Africa (BADEA). It involves construction and rehabilitation

of Water Supply infrastructure in Mpika, Mbala and Kasama districts, Northern Province which is an addition to the completed Phase 1. Phase 1 included the construction and rehabilitation of water supply infrastructure in Mansa, Kawambwa and Chililabombwe districts.

By the end of the review period, works were 98 percent and involved rehabilitation of the intake and water treatment plant; construction of water storage reservoirs; and construction of the water supply network. Once completed, 300,000 people in Mpika, Mbala and Kasama districts are expected to benefit through increased access to Water Supply and adequate sanitation.

Water Supply in Chanida, Mwami and Mchinji

This is a K15.7 million (US\$1.5 million) financed by Climate Resilient Infrastructure Development Facility (CRIDF). The project was completed and commissioned resulting in 7,400 people benefiting through improved access to water in Chanida, Mwami and Mchinji. The project commenced in February 2017 and was completed and handed over in 2018. It involved the construction of new water supply systems.

Kafubu Sustainable Water Supply and Sanitation Improvement Project

This is a K1,086.8 million (US\$104 million) project financed by the Government of the Republic of Zambia and DANIDA. It commenced in April 2015 and is expected to be completed by the end of March 2019. Works were at 99 percent to completion by end of 2018. The Works included:

- a) Rehabilitation of Itawa Water Treatment Plan, Misundu Pumping Stations and booster stations.
- b) Rehabilitation of the Main transmission and Reservoirs in Ndola, Luanshya and Masaiti.
- c) Extension of water supply services to un-serviced areas & replacement of asbestos and cement pipes in the three districts
- d) Metering of un-metered customers
- e) Installation of a Network Monitoring System (GIS and hydraulic modelling)
- f) Acquiring of a Mobile Unit for Sewer Inspections and water supply leakage detection.
- g) Rehabilitation of Old Kanini and Lubuto Sewage Treatment Plant and laboratory
- h) Rehabilitation of Old Lubuto Sewage Treatment Plant and pump stations
- i) Rehabilitation of Kafubu intake pumping stations and mains
- j) Rehabilitation of Mikomfwa and Fisenge Water Treatment Plant and intakes.
- k) Rehabilitation of Roan, Mpatamato, Golf and Kamirenda sewage stabilization ponds and pumping stations.
- l) Rehabilitation of Masaiti water distribution system

Once completed, 22,940 people in Ndola, Luanshya and Masaiti are expected to benefit through improved sanitation.

Transforming Rural Livelihoods in Western Province

During the review period, Works reached 40 percent completion and once completed, 745,000 people are expected to have increased access to water and 573,000 people are expected to have improved sanitation services.

This is a K400 million (US\$38.3 million) project financed by African Development Bank, OPEC Fund for International Development (OFID) and Nordic Development Fund. It commenced on 22nd November, 2015 and was expected to be completed on 31st December, 2019. However, the project was extended to 30th December, 2021 due to delayed commencement. The project involves construction and

rehabilitation of water supply facilities and construction of sanitation facilities in the sixteen districts of Western Province.

During the review period, the Status of the project was that 338 boreholes of the 591 boreholes drilled were equipped out of 1,231 Boreholes targeted under the project. Further, two (2) out of 10 piped water schemes were constructed in Nkeyema and Limulunga districts.

Construction of Small Piped Water Schemes Kashiba/Lukwesa Piped Water Scheme

This is a K16 million project fully financed by the Government of the Republic of Zambia. The project commenced on May, 2015 and ended in November, 2018. It involved the construction of a water reticulation system to improve access to water for a larger community. Two (2) piped water schemes were constructed and commissioned in Mwense District, Luapula Province and 27,000 people are benefiting through improved access to water.

Siavonga Piped Scheme

This is a K119,000 project fully financed by the Government of the Republic of Zambia. It was completed and commissioned in September, 2018. As a result, 5,000 people are benefitting from the project.

Strategy 3: Enhance Research in Water Supply and Sanitation Services

This strategy had two (2) targets to enhance evidence-based decision making on water and sanitation services. Both targets; one on establishment of a functional MIS for Water and Sanitation and the other on additional applied research publications on WASH sector, were not met. The system was not established, and no new publications were recorded.

Strategy 4: Promote Alternative Financing for Water and Sanitation

There were three (3) output targets under this strategy aimed at promoting alternative financing for water and sanitation through basket financing and Public Private Partnerships. None of the set targets were met as the Basket fund was not established and neither was the PPP financing framework formulated. This entailed that there were no PPP initiatives for water and sanitation implemented during the period under review.

3.4.2 Lessons Learnt

- i) Although the targets for fill-rates for TB, Malaria and HIV Drugs were met, availability of other essential medicines ranged between 40–60 percent due to inconsistent release of funds.
- ii) Challenges were encountered in the availability of essential medicines such as Anti-hypertensive drugs, anti-psychotic drugs, anti-cancer drugs and nutrition commodities.
- iii) Start-up delays for water and sanitation projects: delayed approval of the legal opinion from Ministry of Justice delayed procurement of consultants and contractors.
- iv) Coordinated funding leads to success in disease control. Despite having attained 100 percent fill rate for Anti-Malarial drugs, other related interventions such as indoor residual spraying was not implemented and due to late release of required funds for the purchase of chemicals. Indoor residual spraying is only effective during a specific time of the year. This may affect the success of the ant-malaria interventions.
- v) Action oriented management of development intervention leads to positive results: For CAG 4, the coordinated response to the management of the 2017/18 cholera outbreak helped to quickly abate the epidemic. The response was characterised by:
 - a) High level commitment by Cabinet Ministers
 - b) Multi-sectoral coordination
 - c) Involvement of all players

- d) Marketeers/traders, Councillors, Community volunteers, Youths, Religious organisation, defence and security wings
- e) Resource mobilization and support from Treasury (about 95% resources from GRZ.)
- f) Boreholes were constructed and rehabilitated using Government funds.
- vi) Untimely disbursement of counterpart financing for loan and grant financed projects affected implementation and timely completion of projects.

3.4.3 Recommendations and Way Forward

- i) Insufficient financial resources
 - a) Improve funding to the water and sanitation sector for improved health status as it is a key driver to attaining the common strategy of improved quality of health and education.
 - b) Prioritize financial support to key investments in infrastructure, drugs & supplies.
 - c) Expedite the implementation of innovative and alternative financing arrangements such as the National Health Insurance program, Public Private Partnerships, and enhance resource management.
- ii) Inadequate human resource, equipment, drugs, and learning materials
 - a) Resources for new physical infrastructure must be proportionately matched with the needed inputs to run the infrastructure.
- iii) Inadequate laboratory facilities to match expansion in infrastructure
 - a) Increase stock of design engineers for specialized constructions.
- iv) Poor design, execution and supervision of projects
 - a) Review the public procurement system to seal loopholes for poor appraisal of projects.
 - b) Decentralise engineering services to provincial administrations for improved supervision.
- v) Growing backlog of legal instruments submitted to Ministry of Justice
 - a) Line Ministries should be allowed to sub-contract legal services of lawyers outside Government.
- vi) Continued pressure for new constructions leading to a huge back log of uncompleted projects
 - a) Put in place a Public Investment Plan (PIP). This will ensure that projects are managed and executed in a timely and efficient manner as planned. The PIP will also address the pressure for new constructions that a huge back log of uncompleted projects.
- vii) Inadequate research to inform policy and programme decisions
 - a) Identify and appoint an over-arching body to oversee research and ethics across the sectors.
- viii) High transaction costs in 7NDP Implementation
 - a) Align quarterly & annual Cluster Advisory Group reports for Permanent Secretaries; to the Presidential progress & annual reports for the President; for purposes of making efficient the process of annual (or semi-annual) reporting.

- b) During the mid-term review process of the 7NDP, output indicators should be reviewed by removing those that cannot be reported on using internal administrative systems and/or indicators that consistently have no budgets allocated. In addition, relevant indicators and targets should be included into existing data collection tools and systems.
- ix) Poor alignment between 7NDP Plan Implementation and Budgets
- a) Roll-out the output based budgeting (OBB) and ensure that sector ministries have 7NDP programme outputs and targets that can be clearly identified and matched in the yellow book.

3.5 Pillar 5: Creating a Conducive Governance Environment for a Diversified Economy

3.5.0 Overview of Performance

The Cluster on Creating a Conducive Governance Environment for a Diversified and Inclusive Economy aims at contributing to the attainment of good governance through the following Key Result Areas: Improved Policy Environment; Improving Transparency and Accountability; Establishing an Inclusive Democratic System of Governance; Improving Service Delivery; Improving Rule of law, Human Rights and Constitutionalism; and Enhanced National Values, Principles and Ethics.

The Cluster consists of the following Institutions: Office of the Vice-President, Cabinet Office, Judiciary, National Assembly, Office of the Public Protector, Office of the Auditor-General, Anti-Corruption Commission, National Prosecutions Authority, Human Rights Commission, Electoral Commission of Zambia, Public Service Management Division and Smart Zambia; Service Commissions: Civil, Local Government, Teaching, Judicial, Police; and line Ministries of: Justice, National Development Planning, Lands and Natural Resources, Labour and Social Security, Defence, Home Affairs, National Guidance and Religious Affairs, Finance, Chiefs and Traditional Affairs, Local Government and Information and Broadcasting Services.

During the period under review, the Cluster's performance fluctuated across Key Result Areas. The most outstanding performance was recorded under Transparency and Accountability which had 71.4 percent of its output targets met. This was followed by Improved Policy Environment with 66.7 percent of its output targets met. The worst performance was recorded under Inclusive Democratic System of Governance Key Result Area which had none of its targets met. This was due to inadequate disbursement of funds by the treasury. Only 3.9 percent of the budget was disbursed. However, the review of several legislations for inclusive democratic system of governance reached an advanced stage.

The Cluster faced a number of challenges, notable among them being; the slow pace at which the amendment of the Constitution (Amendment) Act, No. 2 of 2016 was implemented in view of the observed lacunae; inadequate service delivery capacity arising from low staffing levels; lack of adequate equipment and facilities amidst increasing public demands for services across the country; meagre revenue collection; overcrowding in correctional facilities; porous borders and inadequate training for officers to match new trends in combating crime; and low releases of funds to planned programmes affected the achievement of set targets.

3.5.1 Programme Performance

3.5.1.1 Budget Performance

Table 3.7: Pillar 5 Budget Performance - 2018

SN _o .	KEY RESULT AREA	7NDP PLANNED	2018 ANNUAL BUDGET	RELEASES	EXPENDITURE	% RELEASES	% EXPENDITURE
1	Improved Policy Environment	427,329,970	5,845,513	2,603,820	2,603,660	44.5	100
2	Improved Transparency and Accountability	12,461,669	89,096,145	51,738,478	43,166,579	58.1	83.4
3	An Inclusive Democratic System of Governance	22,881,096	31,829,039	1,229,039	1,144,039	3.9	93.1
4	Improved Service Delivery	49,215,920	89,214,456.00	32,041,443.00	31,815,840.08	35.9	99.3
5	Improved Rule of Law, Human Rights and Constitutionalism	80,326,492	12,845,503.00	6,491,503.00	5,775,385.00	51	89
6	Enhanced National Values, Principles and Ethics	3,036,510	3,376,190.00	516,417.53	516,417.53	15.3	100
	TOTAL	595,251,657	232,206,846	94,620,701	85,021,921	40.8	89.9

Source: Ministry of National Development Planning & Ministry of Finance, 2018

Note: The figures presented exclude PEs and Non-Developmental Programmes

During the period under review the budget performance for Pillar 5 was generally not as envisaged as the majority of the programmes were not fully funded. The 2018 Annual Budget was K 232.2 million against the 7NDP planned budget of K 595.3 million, representing a Budget variance of K 363 million (60.1%). A total of K94.6 million was released, representing 40.8 percent annual disbursement to the cluster. Further, the cluster was able to utilise K 85 million (89.9%) of the disbursed amount.

3.5.1.2 Output Targets Performance

3.5.1.2.1 Key Result Area 1: Improved Policy Environment

Under this Key Result Area, there was a total of 12 output targets out of which eight (8) were met, representing 66.7 percent, one (1) was partially met, representing 8.3 percent and three (3) were not met, representing 25 percent. The performance of this KRA can be attributed to timely development and implementation of relevant legislation and policies. However, the cluster experienced slow pace in the implementation of the Decentralisation Plan and this negatively affected the overall performance.

Strategy 2: Reform and Re-establish Inclusive Consultative Structures Labour Law and Policy Reforms Implementation

During the period under review, the targets to have one (1) Labour Policy and one (1) Legal Framework operationalised were achieved.

Strategy 3: Accelerate Implementation of the Decentralisation Policy

A total of 15 new Districts had Administration infrastructure developed against the annual target of five (5).

Strategy 4: Enhance National Data and Information Systems

National Statistics legal and administrative reforms implementation

The target to have one (1) new Statistics Act operationalised was achieved.

Migration laws and policy reforms

The target to have one (1) Diaspora policy operationalised was achieved.

3.5.1.2.2 Key Result Area 2: Improved Accountability and Transparency

The performance of the cluster under this Key Result Area was outstanding. A total of 15 out of the 21 targets were met representing performance of 71.4 percent while six (6) targets were not met, representing 28.6 percent. This performance was attributed to Government commitment to strengthen oversight Institutions in an effort to provide platforms for stakeholder participation; and curb corruption, malpractice, drug abuse and money laundering.

Strategy 1: Strengthen Transparency and Accountability Mechanisms

Strengthening of oversight institutions

During the period under review, the target to have 75 percent of total Anti-Corruption cases reported that are investigated was partially achieved at 63 percent. Of the total Anti-Corruption cases that were reported, 37.6 percent were concluded, achieving the target of having 30 percent of the cases concluded. There were a total of 73 integrity committees in MPSAs against the target of 60. In addition, 100 percent all mal-administration cases reported were investigated and 45 percent of these cases were concluded, leading to the achievement of the annual target. Further, all the money laundering cases reported that were investigated and 20 percent of these cases were concluded, falling short of the annual target of 75 percent.

Strategy 2: Strengthen Public Financial Management

Public Finance Management Reforms

In the year 2018, seven (7) MPSAs (Heads) were using IFMIS, achieving the planned target of six (6). On the other hand, six (6) MPSAs were on Treasury Single Account (TSA) compared to the annual target of 11. In addition, the target to have the Public Procurement Act No.12 of 2008 and its regulations reviewed and enacted was achieved.

3.5.1.2.3 Key Result 3: An Inclusive Democratic System of Governance

Under this Key Result Area none of the seven (7) output targets was met. Although the process of piloting the new biometric National Registration Cards commenced and 500,000 biometric cards were procured for the first phase, none was issued. However, a number of legislation for Inclusive Democratic System of Governance reached an advanced stage, namely; Political Party Bill, Public Order Act, Electoral Act and Access to Information Bill. Resource constraints led to the non-implementation of interventions aimed at strengthening electoral processes and systems.

3.5.1.2.4 Key Result 4: Improved Service Delivery

Under this Key Result Area, there was a total of 24 output targets out of which two (2) were met, representing 8.3 percent, three (3) were partially met, representing 12.5 percent and 19 were not met, representing 79.2 percent.

Strategy 1: Scale up public service reforms

Public Service Reforms

Under the programme of Public Service Reforms, the target to have 12 public sector institutions with Service Delivery Charters was not met as only seven (7) institutions had Service Delivery Charters. A total of 16 Government institutions were connected to Government ICT infrastructure platform against the annual target of 100 institutions. In addition, only four (4) Government institutions were providing online services against the annual target of 52 institutions. Further, a total of 43 public service officers had performance contracts by classification against the planned target of 64.

Legal, Policy and Administrative Reforms

The target to enact the State Audit Commission Bill into law was met. The Bill was enacted into law in 2016, Act No. 27. However, the operationalization of the Commission awaited the issuance of a Commencement Order.

Strategy 2: Strengthen land administration and management

Land administration and management reforms

The target to implement the National Land Policy was not met. A national validation meeting on the development of the National Land Policy was held on 28th February 2018 and Chiefs Indaba of 28th May 2018. However, there were some issues raised by the Chiefs that needed further consultation before the Policy could be finalised.

Land audit

There were four indicators relating to Land Audit during the period under review. One out of four was met, namely; to update one (1), 1:50 Topographic Map, whilst the establishment of the land inventory in one (1) province was partially met with a total of 54,000 properties in Lusaka Province, demarcated and adjudicated by December, 2018. The other two targets were not met, namely; developing Cadastral index map of Zambia and Integrated Land Use Master Plans, respectively. The development of an Integrated Land Use Master Plan was dependent on the full audit of 1 province.

Land Management Information System

The target to increase revenue collection against set targets by 20 percent was partially achieved at 18 percent while the target to operationalise one (1) Geographic Information System (GIS) portal was not met.

Country-wide land titling implementation

The target to survey 80 percent of the audited state land was partially achieved at 30 percent. A total of four (4) informal settlements were formalized against the target of one (1), namely; Chazanga, Kamwala South Quarry, Libala Water Works and Garden Park.

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

Under this Key Result Area, there was a total of 17 output targets out of which only one (1) was met, representing 5.9 percent, one (1) was partially met, and 15 were not met, representing 88.2 percent. This low performance was largely attributed to the unanticipated protracted process of Constitutional amendment which affected the review and enactment of other legislation. Further, resource constraints led to inability to build planned court infrastructure which affected the output performance. The outcome of this was that the high backlog of cases was not abated during the period under review.

***Strategy 1: Strengthen Prosecution System
Institutional development reforms***

The target to decentralize National Prosecution Authority to five (5) districts was not achieved.

***Strategy 2: Enhance access to justice
Access to Justice***

During the year under review, the cluster had planned to revise and operationalise two (2) policies and one (1) legislations. The Legal Aid National Policy was finalised while the process for review of Legal Aid Act commenced.

Legal and justice reforms

Under this programme, the target to increase the ratio of full-time lawyers per 10,000 population from 0.59 to 0.7 was not achieved as the ratio remained at 0.59 in 2018.

Strategy 3: Promote human rights

During the period under review, 78 percent of total cases reported that were investigated in 2018 were concluded, exceeding the annual target of having 75 percent.

The target to develop an Action plan to facilitate the implementation of the Universal Periodic Review (UPR) recommendations was partially met. A draft Action plan was done.

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

Under this Key Result Area, there was a total of six (6) output targets out of which two (2) were met and four (4) were not met, representing 33.3 percent and 66.7 percent, respectively. The performance was affected by the extended processes associated with the development of policies on National Values and Principles and limited financial resources.

Strategy 1: Promote Inculcation of National Values and Principles

The target to develop a National Policy on national guidance was partially achieved. A Concept note and other preparatory works were done.

Strategy 2: Promote Platforms for Religious Engagement and Participation

The target to have three (3) dialogue platforms established and operationalised in the period under review was achieved.

Strategy 3: Enhance Research in Application of Values and Principles

The target to develop a National value-based transformation framework was fully met.

3.5.2 Lessons Learnt

- i. Cluster budgeting on priority programmes can contribute to the realignment of funding, thereby enhancing the achievement of desired impact for development;
- ii. When reviewing legislation, there is need to harmonise it with other pieces of legislation so that there are no conflict clauses that may hamper implementation of planned programmes;
- iii. Implementation of SMART Solutions and decentralisation can contribute to effective collection of non-tax revenue and improved service delivery; and
- iv. Adequate human resources and equipment are critical pre-requisites for effective service delivery to the public.

3.5.3 Recommendations and Way Forward

The following are some of the key recommendations for future attention:

- i) Expedite amendment of the Constitution and consequential legislation and other pending legislation;
- ii) Enhance human, institutional, systems, and capacity development in order to enhance service delivery;
- iii) Enhance the enforcement of the law on issues emanating from the Auditor General's Report in order to safeguard public resources and improve development outcomes through prudent public finance management;
- iv) Scale up ICT infrastructure to enhance implementation of e-government programmes for improved service delivery and increased revenue collection; and
- v) Salary negotiations should be conducted before the Budgeting process is concluded so that the agreement between the two parties is factored into the budget and harmonization and rationalization of salaries is effected to achieve equity and wage sustainability.





Chapter 4.0: Regional Development

4.0 Regional Development

4.1 Central Province

4.1.0 Overview of Performance

During the period under review, the Annual Non PE Budget for Central Provincial Administration in 2018 was K155 million, representing an increase of about 105 percent from the 2017 budget which was K 75.5 million. A total of K 550.896 was released towards the implementation of Capital Programs representing about 10 percent of budgeted developmental funds amounting to K 5.6 million. Out of these funds released, K550,896 was spent indicating an absorption rate of 100 percent.

Some of the major achievements included the sinking of five (5) boreholes under the water resource development department, raising of 34,030 seedlings and planting of 16,000 trees under the Forestry department, construction of one youth skills training centre in Serenje by provincial administration and demarcation of 320 farm plots by the Resettlement department.

4.1.2 Programme Performance

Pillar 1: Economic Diversification and Job Creation

1. **Afforestation and Reforestation:** The province planned to raise 20,000 seedlings but managed to surpass the target by raising 34,030 seedlings. Under the same programme, the province planted 16,000 trees out of the target of 20,000.
2. **Sinking of boreholes:** In order to improve the quality of water supply, the province targeted to sink 15 boreholes in selected communities and districts but only 5 were sunk due to insufficient funding.

Pillar 3: Reducing Developmental Inequalities

1. **Resettlement programme:** The province planned to demarcate five hundred plots in selected districts but just managed to demarcate 320 plots in Ngabwe district.

Pillar 4. Enhancing Human Development.

1. **Infrastructure Development:** The province planned to complete constructing one mechanical workshop, electrify and equip it. However, the workshop was only constructed and equipped. It couldn't be electrified due to insufficient funding.

Pillar 5: Creating a Conducive Governance Environment for a Diversified Economy

1. **Development coordination:** To enhance coordination and collaboration for implementation of 7NDP programmes, the province targeted to hold two PDCC meetings but just managed to hold one due to financial constraints.

Outcome Indicator Performance

The Province faced a challenge on reporting program performance against outcome indicators because it had not yet developed localized outcome indicators. Program performance was therefore measured primarily at output level.

4.1.3 Lessons Learnt

- i) Timely and adequate release of funds for development programmes and monitoring activities was necessary for successful implementation of development projects.
- ii) It was imperative to strengthen multi-sectoral coordination mechanisms such as the PDCC and the DDCCs by availing adequate funds for their regular convention.
- iii) An elaborate framework for evaluating development outcomes was requisite for the adequate evaluation of program implementation at both provincial and district levels.
- iv) Weak monitoring and evaluation systems also proved a challenge to the province's development aspiration

4.1.4 Recommendations and Way Forward

- i) Annual budgetary allocations to development programmes must be increased for both the Province and Districts. The release of funds should be timely to enable smooth implementation of programmes.
- ii) The PDCC and DDCCs should be funded adequately in order for them to convene frequently thus strengthening development coordination across sectors and districts.
- iii) The province and districts must localize performance indicators provided in the 7NDP Implementation Plan in order to evaluate the implementation of programs and projects at outcome level for proper decision making.

4.2 Copperbelt Province

4.2.0 Overview of Performance

During the review period, the Provincial Administration implemented and coordinated development programmes and projects through the Provincial Development Coordinating Committee (PDCC) and the District Development Coordinating Committees (DDCC). These structures were involved in the planning, implementation and monitoring of development programmes and projects.

The approved budget for the Province was K 160.6 million, of which K 6.4 million was for the Seventh National Development Plan (7NDP) programmes. Out of this amount the Province received K 1.5 million.

4.2.1 Programme Performance

Pillar 1: Economic Diversification and Job Creation

Forestry Protection and Management

To enhance Forestry protection and management, a total amount of K 213,130 was approved for Community awareness campaigns, forestry maintenance and blitz and forestry patrols activities. Of the budget amount, K 175,885 was released and spent. From the targeted two (2) Community awareness campaigns, 10 were done. A total of two (2) forest reserve boundaries were targeted to be cleared and one (1) forest was cleared. A total of 97 hectares on afforestation and reforestation were managed against the target of 102 hectares.

Support to Forestry Business Enterprise

To promote forestry business enterprise, a total amount of K 20,100 was approved for Bee Keeping training of which K 20,000 was released and spent. A total of 19 farmers were trained from the targeted 25 farmers.

Establishment of the Luswishi Farm Block

To enhance farm block development, a total of K 850,000 was approved for opening of roads, power supply lines, water sources and to complete demarcations of farm plots. A total of K 20,000, representing 2.35 percent of the budgeted amount was released and spent. The amount was spent on the completion of demarcation of farm plots.

Livestock Development

In order to promote livestock development in the Province a total amount of K 400,000 was approved for breeding centre development and a total of K 210,000 was approved for Livestock Production. A total of K 50,000 (12.5%) was released and spent on breeding centres and K 98,000 (46.7%) was released and spent on Livestock production. The amount was spent on drugs for goats, feed for livestock, survey, beaconing, mapping and production of diagrams of a new breeding centre in Chief Chiwala's area.

Veterinary and Tsetse Control Services

To strengthen livestock disease control so as to improve livestock production and productivity, a total of K 1 million was approved for Backstopping and Supervisory Visits (K 10,000), Livestock Disease Extension (K 255,000), facilitate Tsetse and Trypanosomiasis Surveys and Surveillance (K 90,000). A total of K 65,000 was released and spent on the programme. The amount was spent on support to veterinary camp operations and backstopping of districts on Tsetse surveillance.

Aquaculture Management and Development

To promote the fish production and operationalization of the fish breeding centres in line with the 7NDP, a total of K 310,000 was approved and K 66,000 (21.29%) was released and spent. Four (4) extension visits to fishers and fish farmed were conducted.

Investment Promotion

To promote the diversification of the economy in the Province in line with the 7NDP, a total of K 787,860 was approved for the promotion of the Copperbelt Investment Expo and Investment Promotion. A total amount of K 773,000 (98.1%) was released and spent. In promoting investment, the Province attended the Zambia International Trade Fair, Central and Northern Province Expositions and began the preparations for the Copperbelt Investment Exposition (CIEX) as well as compile the Investment Profile for the Copperbelt Province.

Pillar 2: Poverty and Vulnerability Reduction

Basic Social Protection

To enhance welfare and livelihoods of the poor and vulnerable, a total of K 136,780 was approved for Social welfare development (K 111,780) and Child advocacy and sensitisation (K 25,000). A total amount of K 3,000 was released and spent for Child advocacy whilst social welfare development did not receive any funds. A total of 20 families were targeted for Child advocacy and sensitisation but only four (4) were empowered.

Pillar 3: Reducing Development Inequalities

Informal Settlements Formalisation and Upgrading

In order to promote Integrated Urban and Peri-urban development, a total amount of K 187,440 was approved for Layout plans preparation and Town planning and development control. A total of

K 38,000 (20.2%) was released and spent. Nine (9) layout plans were targeted to be developed and three (3) were done. Development control data was collected on 45 Physical developments against the target of 300.

Promoting Gender Equity and Equality

To promote Gender equity and equality, a total amount of K 94,000 was approved for Gender mainstreaming, equity and empowerment (K 20,000) and Child empowerment (K 74,000). A total of K 6,000 (6.3%) was released and spent. Under Child empowerment reintegration, two (2) girls from early marriages were reintegrated into the education system against the target of 30.

Youth Development

To promote youth development, the Province targeted to resettle at least 30 youths at Lukanga Resettlement Scheme and a total of K 86,730 was approved. Of the targeted 30 youths, 15 youths were identified and settled at the scheme.

Pillar 4: Enhancing Human Development

Water Resources Development and Management

To enhance provision of adequate safe water and sanitation, a total amount of K150,000 was approved for Rehabilitation of boreholes. However, no funds were released for this programme.

Pillar 5: Creating a Conducive Governance Environment

Improve Policy Environment

To improve policy environment and create a conducive governance environment in the Province, a total amount K 230,000 was approved for implementation of the decentralisation policy (K 100,000) and Land Administration and Management reforms (K 130,000). A total of K 20,000 and K 85,000 was released for implementation of the decentralisation policy and Land Administration, respectively. A total of 461 plots were demarcated and allocated against the target to demarcate 150 plots and allocate 100 plots.

4.2.2 Lessons Learnt

- i) Implementation of projects in phases leads to delayed impacts on poverty and other human development indicators.
- ii) Nationalisation of KPIs makes it difficult to track the impact of government programmes at Provincial and local levels as sectors had a challenge in aligning their work plans to national targets.
- iii) Data reliability and integrity needs to be enhanced in view of the weaknesses in data collection and processing systems in the country.
- iv) Late and inadequate release of funds for the period under review drastically affected the service delivery and implementation of programmes thereby affecting the smooth implementation of programmes beyond the expected MTEF period. This in turn made it difficult for departments to execute the projects to completion.
- v) The non-implementation of the Decentralization Policy continues to limit participation of the community in planning, execution and overall management of government programmes.

4.2.3 Recommendations and Way Forward

- i) There is need to develop regionally oriented KPIs in all the sectors for effective monitoring and evaluation of programmes.

- ii) Government should quickly implement the decentralization policy as a sure way to promote inclusiveness and transparency in national development.
- iii) There is need to strengthen the existing structures of Provincial Development Coordinating Committee (PDCC) and District Development Coordinating Committee (DDCC) by enacting the relevant legislation and also ensuring that National Development Coordinating Committee (NDCC) meetings are timely held to address issues raised by the affected bodies.
- iv) There is need to improve systems that facilitate the sharing of information on project implementation between Provincial Administration and line ministries especially those not directly under the provincial budget in order to enhance opportunities for more coordinated national response to the country's developmental challenges.
In this regard, Budget Office should endeavour to provide the Provincial Administration budget releases for the de-concentrated sectors such as Health, Education and Agriculture among others to enable the effective tracking of releases and expenditures on capital programmes.
- v) In order to track and improve monitoring and evaluation of the National Development Plan activities, it would be better to structure the Plan on Regional Chapter basis reflecting how each sector is expected to be run in each Province.
- vi) Implementation of the Monitoring and Evaluation Policy needs to be expedited and address weaknesses in data collection, processing and analysis.

4.3 Eastern Province

4.3.0 Overview of Performance

Pillar 1: Economic Diversification and Job Creation

The approved budget for the Province was K144.5 million, out of which K10.6 million was for the implementation of 7NDP Programmes. Out of this amount, K400,000 was released.

4.3.1 Programme Performance

A Diversified and Export Oriented Agricultural sector

Fisheries and Aquaculture Development: Under Fisheries and Aquaculture Development, the Province planned to produce more than 2000MT of fish, however, it only managed to produce 14MT as most of the dams were drying up due to silt.

Farm Power and Mechanisation Enhancement: The province planned to spend K225, 000 through the office of the Provincial Agriculture Coordinator in promoting conservation of tillage technologies to farmers in the nine (9) districts of the province. This did not take place due to non-release of funds.

A Diversified Tourism Sector

Tourism Promotion: Tourism Promotions were intensified in 2018 which resulted in an increase in both international and domestic tourism in the province. The Province recorded a total of 43,469 tourists out of which 29,711 were international tourists while 13,758 were domestic tourists. The Province planned to spend K400,000 on tourism promotions. The budgeted amount was released and the Province's tourism potentials were marketed through exhibitions at the two trade fairs and expos.

Improved Water Resource Development and Management
Enhance rain water harvesting and catchment protection

Water Resource Infrastructure Development: To enhance provision of water for all year agricultural production; increased capture fishing and livestock watering; and increased access to safe water supply for the rural population, the Province planned to rehabilitate one (1) dam and maintain six (6) dams at a cost of K 1.1 million. However, the Province did not manage to rehabilitate or maintain any dam due to non-release of funds.

Pillar 3: Reduced Development Inequalities

Promote Urban and Peri-urban Economies

Informal Settlements Formalisation and Upgrading: In order to promote urban and peri-urban economies, the Province planned to update two (2) Local Area Plans at a cost of K153,300. This programme could not take place due to non-release of funds.

Pillar 4: Enhanced Human Development

Improved Access to Water Supply and Sanitation

Enhance Provision of adequate safe Water and Sanitation: In order to increase access to improved water supply and sanitation in the selected Resettlement Schemes, in 2018, the Province planned to drill three (3) boreholes in each of the four (4) Resettlements namely Misholo, Mnukwa, Maziatuba and Ukwimi Resettlement Schemes at a cost of K270,200. These targets were not achieved because the budgeted funds were not released during the 2018 fiscal year.

Sports Infrastructure Development: In order to contribute to the physical wellbeing of the people through sports, the Province planned to complete the Wall Fence and rehabilitate the Ablution Block at David Kaunda Stadium in Chipata District. The planned project was not achieved due to non-release of the budgeted funds.

Pillar 5: Creating a Conducive Governance Environment

Improve Policy Environment

Accelerate implementation of the Decentralisation Policy

Access to Decent Housing: In order to increase decent housing for the staff in the province and districts, in 2018, the Province planned to rehabilitate and maintain a total of 6 institutional and VIP house. In addition, under Provincial Agriculture and Provincial Fisheries and Livestock Coordinating Offices the Province planned to construct and rehabilitate camp houses. Nothing was achieved due to non-realise of funds.

Access to Decent Office Accommodation: In order to address the challenge of inadequate office accommodation, the Province planned to construct offices in the newly created five (5) districts of the province and complete and electrify the two (2) Common User Office Blocks in Sinda and Vubwi Districts. It also planned to rehabilitate and maintain the Provincial Administration and Chadiza District office blocks including those under Provincial Agriculture and Provincial Fisheries and Livestock Coordinating Offices. The implementation of the above programmes was not successful as no funds were released.

4.3.2 Lessons Learnt

- i) Inadequate budgetary allocation and release of project funds made it difficult to implement all the planned projects during the period under review.
- ii) Failure by some institutions to provide baseline data made tracking of progress very difficult.

4.3.3 Recommendations and Way Forward

- i) Increase budget allocations for projects in the plan and Treasury to prioritize the release of the budgeted funds for the implementation of the programmes in full;
- ii) Baseline surveys should be conducted before implementation of projects and/or projects to facilitate monitoring of progress

4.4 Luapula Province

4.4.0 Overview of Performance

The total approved budget allocated to Luapula Province in 2018 was K 141.5 million, out of which a total K 75.6 million was released and the expenditure was K 75.6 million. The releases represent 53.43 percent of the total budget. The variance against the total authorized amount is K 65.9 million. Furthermore, K 62.9 million was released for Personal Emoluments, while K 12.7 million was for Non-Personal Emoluments.

Out of the Non-Personal Emoluments, K 9.4 million was budgeted for developmental projects representing 6.67 percent of the total budget and 74 percent of the Non-PEs budget. Out of the budget allocated for developmental projects, K545,000 was released representing 5.77 percent of funding to developmental project.

4.4.1 Programme Performance

Pillar 1: Economic Diversification

Farm Block Development

The Province targeted to develop and operationalize the Luena farm block in Kawambwa District with climate proofed infrastructure. No funding was received for this project. Notwithstanding, a private developer (SUNBIRD (BIO-Energy) acquired two plots of 5000Ha for a plantation and a Biofuel refinery out of the investor target of 10,000Ha. While the Luena farm block cumulative target is 39,000 hectares.

Irrigation Development

In order to increase land under irrigation a total of 1,575 hectares by a private investor (Mansa Sugar) have so far been put under irrigation out of the target of 3,055, hectares.

Agriculture Input Supply Management

The Province targeted 61,804 small scale farmers out of which 57,030 benefited (93.24%) during the period under review.

Research and Development Promotion

The Province focused on developing product and plant varieties for cassava through research and development. Five (5) new varieties of cassava were developed out of which two (2) were tolerant to Cassava Mosaic Virus and two (2) were tolerant to Cassava Green Mite infestation.

Farm Power and Mechanisation Enhancement

The following hectares were ploughed using farm power mechanisation: Mansa 400Ha and Samfya 200Ha.

Storage facilities development

To enable farmers have facilities for storage and bulking to reduce post-harvest losses and increase profitability of the produce. Three (3) sheds were under construction: Chipili storage shed, with the support from Smallholder Agribusiness Promotion Programme (SAPP,) is at 85 percent completion, Kabangama (Samfya) and Miponda (Chifunabuli) Storage Sheds with support from S3P are at 60 percent and 85 percent respectively.

Pillars 2 & 3: Poverty and Vulnerability Reduction/Reducing Development Inequalities

Village Banking

During the period under review, the Province continued implementing village banking in Nchelenge, Kawambwa, Mwense, Mansa and Chembe districts. The five (5) districts reported a total of 358 beneficiaries out the annual target of 450 from the disbursed amount of K244,200.

Supporting Women's Livelihoods (SWL) Project

The implementation of the Supporting Women's Livelihoods (SWL) component of GEWEL project during the period under review was up scaled to five districts with the total number of 3,144 beneficiaries out of the yearly target of 3,673.

Scaling Up Nutrition

The project identified 462 vulnerable households of lactating mothers, pregnant women and women with children under the age of 5 years, for training on Food Security Pack and Alternative Livelihoods Intervention beneficiaries in 6 wards.

On the other hand, a total of 353 pregnant women, lactating mothers and female beneficiaries of the Farmer Support Programme were trained in food processing and preservation.

Farmer Input Support Programme Enhancement

Luapula Province during the 2018/2019 farming season was allocated 5,754 packs for the 8,910 targeted vulnerable farming households under the Farmer Support Programme.

Social Cash Transfer Enhancement

During the period under review, the Social Cash Transfer Scheme assisted 95,862 households out of the annual target of 96,001 which represented 24,592 males and 71,270 females as beneficiaries. Funds amounting to K26.4 million were released for the activity.

Public Welfare Assistance Scheme Enhancement

A total of 533 beneficiaries were assisted with funds out of the annual target of 1,413, out of this number, 343 (64.4%) were males while 190 (35.6%) were females.

Pillar 4: Enhance Human Development

Health Education Promotion

The province undertook the campaign and implemented Voluntary Male Medical Circumcision. The target was 14,000 males and 15,100 were circumcised, thus surpassing the target.

Infrastructure Development and Equipment- Health Infrastructure

Works for the modernization of Mansa General Hospital and the installation of equipment such as the dialysis machine in renal unit, two 80 KVA UPS and two theatre tables were completed.

The construction of the Provincial Medical Hub was also completed, and it is now operational. The construction of district hospitals in Mansa and Kawambwa were at 75 percent and 80 percent completion, respectively. While the works at Mwense and Milenge District Hospital Phases I & III, all structures have been completed.

Infrastructure Development and Equipment- Education Infrastructure

Eight Secondary schools were under construction, averaging 60 percent overall progress. Further, a total of 22 secondary schools were upgraded and funded for construction of a 1x3 classroom block. There are an additional 13 Zambia Education Enhancement Project (ZEEP) schools under construction in the province. Nine of them are at wall plate level, while three are at ring beam and one at foundation level.

Teacher Training, recruitment and deployment

Teacher recruitment; in 2018, the Province recruited 186 teachers out of the annual target of 500 which was broken down as follows: 63 Early Childhood Education; 78 Primary and 45 Secondary School teachers

Teacher training: A total of 116 teachers were undertaking long term training as follows; 12 Full time and 104 Distance studies.

Construction of Water Supply System

Construction of Kashiba water supply distribution system and storage facilities in Mwense district reached completion and a targeted population of 6,000 people to benefit from improved water supply. The Lukwesa water supply distribution system and storage facilities also reached completion a targeted population of 8,000 will benefit from the project.

The province had conducted citing, drilling and equipping of 440 boreholes under Chinese Aided Grant Project in all the districts, the provincial target for 2018 was 463 mechanised drilled boreholes and 70 hand drilled. The project was completed with a targeted population of 230,000 people benefiting from improved water supply.

Pillar 5: Creating A Conducive Governance Environment for A Diversified Economy Devolution Implementation

During the period under review, the Province implemented the devolution process in which twelve (12) functionaries against the target of 14 were moved to the local authorities. In addition, 110 Ward Development Committees (WDCs) out of the 146 targeted were established.

Continuous National Registration Card Registration

During the period under review, the Province conducted the issuance of the National Registration Cards and 15,990 people against the set target of 8500 obtained National Registration Cards. There was an overwhelming response that caused the issuance of cards to be way above the set target.

Land Titling Implementation

During the period under review, the Province issued out 142 title deeds, 10 consents, 80 leases and 146 offer letters. The overall provincial target is 500 titles deeds.

4.4.2 Lessons Learnt

- i) There is need for provincial administration to expedite modalities of clearing funds meant for capital projects from Ministry of Finance as some funds still remained un-cleared by the end of the reporting period.
- ii) Programmes and activities aligned to the National Development Plan should be given priority in both funding profiles and implementation.
- iii) Capital projects should be profiled for in the first quarter for effective and successful implementation in order to meet the project cycle (funding, procurement, and implementation).

4.4.3 Recommendations and Way Forward

- i) In 2019, provincial administration should address the challenges relating to halted capital projects below the 80 percent completion rate as a result of austerity measures;
- ii) Provincial administration should regularly review progress in the implementation of programmes and projects aligned to the five 7NDP Pillars as guided during PDCC meetings.
- iii) Departments with programmes and activities aligned to the five 7NDP Pillars should prioritise them in their Annual work plan.

4.5 Lusaka Province

4.5.0 Overview of Performance

During the period under review, the main focus of the Province was to continue diversifying the agriculture; Youth Development; Infrastructure Development; Social Protection; Water and Sanitation; Cultural Development; Natural Resource Management; Entrepreneurship and skills development. The Province also provided coordination, facilitation and supervisory roles to projects being implemented by various sector ministries within the province.

Generally, funding proved to be a major challenge with most programmes not receiving any funding for budgeted programmes. Budget Performance was at 19 percent and consequently affecting programme performance to below 30 percent. The Province failed to attain the set targets as a result of poor funding.

The total provincial Budget was K145 million, of which K51.9 million was for non-personal emoluments constituting 36 percent of the total budget. The budget for developmental programmes was K 3.1 million. Of the budgeted amount, K2.1 million was released and K1.9 million was expended.

The province identified a total of 70 annual targets during the period under review. Out of these targets, nine (9) were met, 20 were partially met and 24 were not met. This performance was largely as a result of the poor funding received during the period under review.

4.5.1 Programme Performance

Pillar 1: Economic Diversification and Job Creation

Economic Diversification and Job Creation offers the Province opportunities to realise additional jobs and benefits from Zambia's natural resource endowment. The Province through the Department of Forestry planned to undertake Forest Protection and Management, Scheme establishment & Resettlement and Infrastructure Development within Resettlement Schemes. Under the Forest Protection and Management programme, the planned activities included General Forest Patrols

(non-tax revenue collection), Nursery establishment, Wood lot Establishment, Beekeeping Extension & Monitoring and License Inspection.

Forest Protection and Management

During the period under review, 180 forest patrols were conducted to enhance collection of Non-Tax revenue and curb the illegal transportation of charcoal and timber.

Under the Nursery and Woodlot Establishment, six (6) Nurseries and six (6) woodlots were planned for establishment. However, only one (1) Nursery and one (1) Woodlots were established during the period under review.

The Province also planned and monitored two programs under Beekeeping extension and Monitoring. Scheme Establishment and Resettlement

Under Scheme Establishment and Resettlement, the planned activities included Monitoring and Evaluation, Land suitability Survey and Demarcation of Plots. None of these was undertaken.

Monitoring and Evaluation

The Province through the Department of Resettlement focused on ensuring that developments in the schemes are done in line with the resettlement guidelines so as to allow for the recommendation of settlers for title Deeds. The Department Planned to undertake three (3) monitoring visits to Kasenga, Rufunsa and Yapite Resettlement Schemes in Chongwe, Rufunsa and Luangwa Districts, respectively and no progress was attained.

Land Suitability Survey

During the period under review, the Province through the Department of Resettlement focused on ensuring that new areas are opened up for Resettlement purposes. A Land survey in Rufunsa was planned to determine the suitability of a new area earmarked for the establishment of a resettlement scheme. However, this activity was not undertaken due to non-release of the approved funds.

Demarcation of Plots

The Province through the Department of Resettlement focused on ensuring that 25 plots that remained unplanned in the Northern part of the Resettlement Scheme in Rufunsa were demarcated. During the period under review, this activity was not undertaken due to the non-release of the approved funds.

Infrastructure Development

Schemes Access Roads Development

The Province through the Department of Resettlement planned to improve access roads within the Resettlement Schemes. As a result, 7km of access Roads at Yapite Resettlement Scheme in Luangwa District were earmarked for clearing using labour-based methods.

During the period under review, this activity was not undertaken due to non-release of the approved budgeted funds for the year. In addition, the department planned to open, form and gravel approximately 80km of new access roads at the recently opened Mphanshya Resettlement Scheme in Rufunsa District. However, the activity was also not undertaken due to non-release of funds.

Schemes Water Supply Development

The Province through the Department of Resettlement planned to improve access to water within the Scheme in Rufunsa District. The Department planned to site, drill and equip two (2) boreholes at Rufunsa Resettlement Scheme. The activity was not undertaken due to non-release of the funds.

Staff House Construction

During the year under review, the Province through the Department of Resettlement planned to complete the construction of a three (3) bedroomed medium cost house for the Scheme Manager which has been under construction at Kasenga Resettlement Scheme in Chongwe District since 2013. This activity was not undertaken due to non-release of funds.

Agriculture

Lusaka Province through the Provincial Agriculture Coordinators Office planned to undertake Infrastructure Development and Offer Advisory Services to Farmers in all the Districts within the Province. The province also planned to undertake Crop Production, Advisory and Technical Services, Farm Power Mechanisation, Land Husbandry, Irrigation Development and support to Camp and Block Operations.

The provincial agriculture performance was average as a result of the dry spell that was experienced during the farming season, the late distribution of inputs and the crop attack by Fall Army Worm (FAW) during the period under review. The farming challenges that were experienced during the rainy season consequently affected the crop harvest, and especially maize production which reduced from 142,882MT in 2016/2017 season to 97,192MT in 2017/2018 season, resulting in a subsequent reduction in Yield from 1.93MT/HA to 1.86MT/HA. Production of rain fed vegetables was also affected. Low funding added to the challenges during the year under review.

Arts and Culture Development

Lusaka Province through the Arts and Cultural Development Department planned to undertake two programmes, Arts and Culture Development and Infrastructure Development. To implement this, planned activities included monitoring and evaluation of cultural and arts Facilities, rehabilitation of three (3) shops, a bar, restaurant and construction of one (1) ablution block at Kabwata Cultural Village.

The none release of funds resulted in failure by the Province to implement most of the planned activities. The Province only received 27 percent of its budgeted amount.

Pillar 2: Poverty and Vulnerability Reduction

During the period under review, Lusaka Province focused on ensuring that vulnerable groups such as the aged, female and child headed households were assisted in improving their standards of living. Two programmes were planned for implementation and these were the Child Empowerment, Protection and Advocacy with an achievement rate of eight (8) percent and the Social Welfare Development with the achievement rate of 16 percent. Funding was among the main challenges in the implementation of programmes and activities leading to some of the planned activities not being implemented.

Child Empowerment, Protection and Advocacy

Under Child Empowerment, Protection and Advocacy, seven (7) activities were planned namely Child Care and Compliance Inspection, Conveyance of Juvenile, Family Tracing, Rehabilitation and Re-integration, Juvenile Justice and Child Welfare, Monitoring and Evaluation, Backstopping, Empowerment and Correctional Services of Juveniles and Inspections of Juvenile Correctional. However, only one (1) activity namely, Child Care and Compliance Inspection was funded and therefore implemented out of the planned seven (7). Some programmes and activities were undertaken with

support from Line Ministry and other stakeholders. This resulted in a 48 percent achievement rate for Rehabilitation and Reintegration activities and a 50 percent achievement rate for Monitoring and Evaluation activities. A total of 10 childcare facilities were inspected in Chirundu, Rufunsa, Chongwe and Kafue districts.

Social Welfare Development

Under the Social Welfare Development, the Province focused on empowering, protecting and advocating for children's rights welfare as well as Public Welfare Assistance Scheme for the vulnerable. In supporting the vulnerable, three (3) districts (Chirundu, Luangwa and Shibuyunji) were monitored through the service provision of backstopping of PWAS. The Province planned to support 20 Child and Aged Headed Households families. However, only six (6) out of the 20 targeted households were supported, representing a 30 percent achievement.

The Province also focused on facilitating the implementation of empowerment programmes to low capacity households/communities who are mostly vulnerable but viable members in society. During the period under review, the Province planned to undertake Community Development including Non-Formal Education and Skills Training, Women Development and Food Security Pack (FSP). The Province undertook all the planned activities under Community Development although the Food security pack only covered 3,631 beneficiaries against the target of 5,790 beneficiaries set for 2018 in the Province. Funding was among the major challenges faced. However, most activities were undertaken with support from Line Ministries and support from donors.

Pillar 3: Reducing Development Inequalities

Reducing Developmental Inequalities has been a priority area of concern for Lusaka Province. Huge disparities exist between Rural and Urban areas and this has undermined the capacity of the Rural Population to contribute to economic growth of the Province. Development inequalities affect much of the population in all the Districts within Lusaka Province.

During the period under review, Lusaka Province focused on the implementation of Programmes that would ensure improvement in the welfare of People through Chiefs and Traditional affairs, sport, town planning and integrated plans as explained below.

Chiefs and Traditional Affairs

One Programme, namely Chiefs and Traditional Affairs was planned for implementation involving the following activities; Monitoring, Arbitration of succession disputes and boundary resolutions, profiling of two (2) chiefdoms and hosting of traditional ceremonies. During the year under review, the Province recorded a 57 percent achievement rate on planned activities under this programme.

Sports Development

Programmes on Sport, Recreation and Cross Cutting Issues were planned for implementation. Facilitated activities included one (1) sensitization sports tournament for women and girls and four (4) sporting activities. The Province had a 60 percent achievement on planned activities under this programmes.

Development Plans

Planned programmes included Integrated Development Plans (IDP's) and Town Planning and Development Control were undertaken. Programmes were not implemented due to lack of funding.

As highlighted earlier, funding posed a great challenge in the implementation of programmes and activities leading to some of the planned activities not being implemented. Some activities were undertaken with support from Line Ministries as funding was very poor during the period under review. Most programmes were not funded as per approved budgetary allocation.

Pillar 4: Enhancing Human Development

Enhancing Human Development has been a priority area of concern for Lusaka Province. The Province has continued to face challenges with the provision of services and access to clean, safe water and Sanitation due to low levels of investment in primary Water resource infrastructure.

In addition, the Province faces challenges with labour as most of the labour force lack proper skills for specific jobs they want. During the period under review, the Province focused on Water Resource Infrastructure Development for improved availability and accessibility to water resources for both ground and surface water.

Infrastructure Development

Under infrastructure development, planned activities included construction of exploration and emergency boreholes, Surveying and designing of new dams and Rehabilitation of existing dams and hydraulic structures.

However, during the period under review, funding was among the main challenges in the implementation of programmes and activities leading to non-implementation of some of the planned activities. Only 8.1percent of the budgeted and approved amount was made available for programmes. Nonetheless, the province undertook some activities through support from Ministry of Water Development, Sanitation and Environmental Protection and international donors.

Labour Enforcement

The Province planned to provide decent work through enforcement of Labour Laws programme. During the period under review, the following activities were planned for; Industrial Collective Dispute Resolution, Labour Inspections, Sensitization & monitoring of labour laws, Child labour, Attestation of Contracts and conditions of service. The Province performed fairly well with an achievement rate of 50 percent on programme implementation despite poor release of funds experienced during the year under review.

4.5.2 Lessons Learnt

- i) Sensitisation programmes are key in fostering development as they ensure citizens participation, cooperation and appreciation of government programmes.
- ii) There was poor engagement of the private sector in programme implementation.
- iii) It is difficult to ensure timely implementation of activities which are dependent on the input of other departments or agencies due to poor coordination mechanisms.
- iv) Adequate consultations of all major stakeholders including the traditional leadership and local people are a must for the success of any programme being implemented at grass-root level.

4.5.3 Recommendations and Way Forward

- i) There is need to prioritize allocation of resources to on-going Projects
- ii) Infrastructure projects that have stalled and need completion should be given priority.
- iii) It is important that funding is timely and adequate for effective implementation of programmes.

4.6 Muchinga Province

4.6.0 Overview of Performance

During the period under review, the main programmes implemented under the five pillars were Infrastructure development, Agricultural development, Resettlement Schemes development, Forest Product diversification, Tourism development, Water Resource Management, Water and Sanitation and Social Protection.

The Province performed fairly well under Infrastructure development as most funds released to the Province were under this programme. The other programmes were either poorly funded or not funded at all

The budget for the Province was K 160.4 million. Out of this amount, K 113.6 million was released, representing 70.8 percent and 100 percent of the released amount was expended.

4.6.1 Programme Performance

Pillar 1: Economic Diversification and Job Creation

In an effort to contribute towards economic growth and job creation, the following progress was made during the period under review:

- a) Under Forest product diversification, 120,000 seedlings of pine against a target of 200,000 seedlings were prepared by the Forestry Department in readiness for the 2018/2019 planting season.
- b) Under Resettlement Schemes, 274 people against a target of 524 people were allocated plots in the resettlement schemes, representing 52.3 performance performance. The target was not met due to non-demarcation of all planned plots as a result of low funding release (307 plots demarcated against a target of 524 plots)
- c) The Food Reserve Agency purchased 55,231 MT of maize, representing 85 percent of the set target of 65,000 MT for the crop-marketing season.
- d) Under Forestry Farmers' Organizations development programme, four (4) Community Forest Management Groups (CFMGs) were constituted during the period under review in Shiwang'andu, Chinsali and Nakonde. This represented an increase of 0.5 percent against the target of two (2) percent.
- e) Under the Livestock and fisheries breeding and service centres development programme, one (1) hatchery was established in Chinsali, meeting the planned target.

Pillar 2: Poverty and Vulnerability Reduction

In order to reduce poverty and promote social protection, the Province implemented the following programmes:

- a) Under the Farmer input support enhancement programme; (Food Security Pack-FSP), the Province distributed inputs to 3,857 households out of the identified and targeted 4,433 households. The target was not met due to accessibility challenges to reach Chama District, as the inputs had arrived late in the fourth quarter of 2018 and the road had been cut off due to flooding.
- b) Through the Supporting Women Livelihoods (SWL) programme, which is a component of the Girls Education and Women Livelihood (GEWEL) national programme, the Province supported

585 beneficiaries out of the targeted 767 households in the first phase. The planned target could not be met due to non-release of all the funds.

- c) A total of 40,325 beneficiary households against a target of 45,567 households benefited from the Social Cash transfer under the Integrated Social Protection Programme. Under this Programme, the Province also supported 515 individuals through the Public Welfare Assistance Scheme (PWAS) out of the planned 768 individuals. Funds were not enough to cater for all planned beneficiaries.
- d) In a bid to address effects of climate change, the Province had planned to conduct two (2) assessments of occurrence of floods. However, only one (1) assessment was undertaken due to funding challenges.

Pillar 3: Reducing Developmental Inequalities

The Province is committed to promoting development of rural and peri-urban areas and thus, reduce developmental inequalities. This is in a bid to reduce the rural-urban divide.

During the period under review, the Province made the following progress:

- a) Under Infrastructure development, Construction of 20 low cost houses in Mafinga District were at 40 percent completion against the target of 80 percent completion. The Contractor was working at a slow pace and the Contract was recommended for termination.
- b) The medium cost houses in Mafinga and Shiwangandu Districts (10 in each District) were completed and occupied as per target. In Chinsali District, the 30 medium cost houses were at 80 percent completion against the target of 95 percent.
- c) The Province also planned to process 240 land applications for title deeds but only managed to process 157 applications. As regards revenue collection, the Province planned to collect K500,000 from processing of land applications and ground rent billing but only managed to collect K 340,709.
- d) Under Informal Settlements formalization and Upgrading, three (3) informal settlements, (Chandamali and Kabuta in Chinsali and Kamwanya squatter settlement in Mpika) out of the planned six (6) informal settlements had their layout plans produced for upgrading.
- e) A total number of 423 women out of the targeted 700 women were identified and supported under the Rural Financing promotion programme (village banking).

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 in the Province:

- a) Infrastructure development (Health): In order to improve the health service delivery to the people, the Province made the following progress on health infrastructure development: Construction of Isoka District Hospital Phase II was completed as per target, Phase II of Michael Chilufya Sata Hospital in Mpika was at 75 percent against the target of 80 percent, Nakonde District Hospital Phase III was at 98 percent complete against the target of 100 percent. Muyombe Hospital was at 90 percent complete as per target, Mafinga (Thendele) Hospital was at 90 percent complete as per target and Chinsali Hospital was 60 percent complete as per target.
- b) Infrastructure development (Education): Five Secondary Schools were under construction and reached an average completion rate of 65 percent against the target of 80 percent. The construction

rate was slow due to erratic release of funds. In addition, 13 schools were being constructed under the Zambia Education Enhanced Project (ZEEP) with support from the World Bank and these schools were progressing as per target averaging a completion rate of 85 percent.

- c) In an effort to improve water supply and sanitation, the Department of Water Resource Development drilled and installed eight (8) boreholes out of the planned 25 boreholes. In addition, the Province successfully procured one drilling hammer as planned.
- d) The province had also taken Sport as an integral facet for promoting health wellbeing and skills development by particularly targeting all ages in order to improve people's health. As such, the Province completed the construction of courts for Netball, Basketball and Tennis at Mwaba Sports ground in Chinsali as planned. These sports facilities were now being utilised for recreational and health wellbeing.

Pillar 5: Creating a Conducive Governance Environment for a Diversified and Inclusive Economy

During the period under, the Province was alive to the creation of a conducive governance environment as it was a pre-requisite for political stability through upholding of the tenets of democracy, human security, fostering national unity through ethics and principles of national values and sustainable development.

In this regard, the Province implemented the following programmes and projects:

- a) Construction of the Zambia Police Headquarters building in Chinsali was completed and being used as per target.
- b) The construction of Chiefs Palaces in Chama for Senior Chief Kambombo, Isoka for Chief Katyetye and Kanchibiya for Senior Chief Kopa were at 90 percent, 80 percent and 70 percent complete, respectively as per revised completion plan.
- c) Construction of Chilinda Sub Boma Civic Centre and a staff house in Chinsali were completed as planned and construction of Muyombe Local Court in Mafinga was also completed as planned.

4.6.2 Lessons Learnt

- i) The concept of Community Monitoring (involvement of Community leadership residing where projects are being implemented) allowed information flow on progress made on projects and also promoted ownership of projects by the community.
- ii) The lack of fiscal devolution for capital projects affected the Province to effectively supervise, monitor and evaluate projects. This is underlined by failure of line Ministries channelling resources to their Provincial and District Departments for effective monitoring and evaluation of programmes and projects.
- iii) Lack of baseline data has had an effect on measuring progress of projects.
- iv) Spreading limited resources thinly on so many projects has not had much impact on the community.
- v) Non-disbursement of funds still remains a major obstacle affecting the province in its quest to improve the welfare of its people.

4.6.3 Recommendations and Way Forward

Arising from the review of 2018, the Province provides the following recommendations as a way forward:

- i) The Treasury to adequately and consistently release financial resources for undertaking of programmes and project implementation.
- ii) Government need to practically scale up the fiscal decentralisation for supervision, monitoring and evaluation of capital programmes and projects as espoused in the 7th National Development Plan and the Decentralization Policy.
- iii) There is need for improvement on the staffing levels in key service departments and granting of Treasury Authority in the newly created Districts.
- iv) Line Ministries to aid Provincial Administration in the provision of transport services such procurement of utility vehicles to help in implementation of programmes.
- v) There is need for the Province to make it mandatory for project implementers to carry out impact assessments of the projects being funded to ascertain whether there are any reduced levels of hardships after an intervention had been carried out.
- vi) Funds for other sector ministries like Education, Health and Agriculture should be channeled directly to the office of the Provincial Permanent Secretary unlike the current situation where funds are controlled from Lusaka.

4.7 Northern Province

4.7.0 Overview of Performance

The total approved 2018 budget for the Province was K162.8 million out of which K62.4 million was for Non-Personal Emoluments while K100.4 million was for Personal Emoluments. Out of the K62.4 million allocated for Non-Personal Emoluments, K19.5 million was released during the period under review representing 31.2 percent of the budget. Out of this, K250,362 was towards projects. This entails that most planned activities were not implemented, thereby leading to slow progress on majority of the projects/programmes in the Province.

The Province had a good maize production of 240,369 MT during the 2017/2018 farming season and a total of 98,315 eligible farmers received Farmer Input Support Packs under the 2018/2019 farming season. An Investment Expo was successfully held and attracted over \$1.297 billion dollars in investment pledges. A total of 404.5 hectares of forest plantation was established, part of which was the 300Ha done under collaboration with ZAFFICO in Kasama. Construction of an Industrial Yard in Kasama continued with overall progress being at 35 percent by the end of the year. Further, under the GEWEL Project 2,088 women received productivity grants of K2,000 each while 3,849 more beneficiaries were added to the project under phase 2. A total of 4,296 girls were supported financially to continue their secondary education. Infrastructure development especially in the health, education, road and new districts also gained some good progress in 2018. Nonetheless, overall implementation of programmes in 2018 was hampered by inadequate funding as only 31.2 percent of the approved Provincial Budget was released.

4.7.1 Programme Performance

Pillar 1: Economic Diversification and Job Creation

Productivity enhancing technology development: Planned to train and register 100 rice seed growers (25Ha) and 104 bean seed growers (26Ha) in 2018. By the end of the year, 70 rice farmers and 104

bean farmers were registered as seed growers. Further, under the Zambia Research Institute, 20 MT of bean varieties, three (3) MT of Finger millet, two (2) MT of Rice varieties, two (2) Ha of cassava planted seed were planned to be produced and accessed by farmers in 2018. As at the end of the year, 15 MT of bean varieties (300Ha), 2.1 MT of Finger millet (262.5Ha), 1.5 MT of Rice varieties (30Ha), two (2) Ha of Cassava (120Ha) planted seed were produced and accessed by Seed Company farmers.

Farm Block Development (Kalungwishi Farming Block): Initial works to actualize the Kalungwishi Farm Block continued during the reporting period. Thus, a feasibility study was done by China Railways Seventh Group, the chiefs' consent on offer of land to the Ministry of Agriculture was obtained and site plans were developed and endorsed by the concerned chief, His Royal Highness Chief Mukupa Kaoma in 2018.

Irrigation development: Planned to bring 20 hectares of land under irrigation communal schemes; train 72 field implementers; upgrade four (4) temporal weirs and construct four (4) dams in 2018. By the end of the year, 350 hectares of land was brought under irrigation communal schemes, 72 field implementers (SAO, CEOs, DMDO & Technical Officers) were trained, two (2) temporal weirs were upgraded to permanent weirs and one (1) dam was constructed. These activities were implemented under JICA (Enhanced-Community based Smallholder Irrigation Project) and IFAD funded project-S3P.

Agriculture Input Supply Management: The Province planned to distribute 98,585 Farm Input Packs to all eligible farmers in 2018. By the end of the period under review, 98,315 (99%) Farm Input Packs were distributed to all eligible farmers. A total of 240,369 MT of maize were produced during the 2017/2018 farming season which was a reduction by 22 percent when compared to the 308,455 MT produced during the 2016/2017 farming season.

Further, under the Food Reserve Agency (FRA), 95,000MT of maize and 1,300MT of soya beans were targeted to be procured in 2018 even though only 47,084.35MTs of maize valued at K65.9 million and 5.7MTs of soya beans valued at K14,820 were purchased by the end of the year. Additionally, the target was to pay 7,780 farmers for the maize supplied by December 2018 although only 5,581 (72 %) of the farmers were paid for the maize bought by the end of the year.

Aquaculture development: 674 ponds and one (1) dam were targeted to be stocked with fish, and one (1) Hatchery and five (5) Floating cages to be established in 2018. By the end of the year, 674 ponds and one (1) dam were stocked with fish and one (1) hatchery at Great Lakes in Mpulungu District (Private partnership) was established as well as 44 floating cages in Chilubi by Kambashi Fisheries (Private). Inadequate resources and theft of cages hampered progress.

Agro and Forestry – based processing and manufacturing promotion: In 2018, targeted to establish 80Ha Forest plantation, 12,000Ha Community forest management, raise 130,000 seedlings, Early burning in 49 forest reserves and four (4) Forest blitz patrols. Thus, 404.5Ha Forest plantation was established, 595,379 seedlings were raised, 25,609Ha under Community forest management was done, 49 forest reserves were subjected to early burning and five (5) Forest blitz patrols undertaken in Kasama, Mporokoso, Nsama, Mbala and Mpulungu Districts. Forest plantation exceeded set target because ZAFFICO came on board and established 300Ha in collaboration with the Forestry department while 7.56Ha established in Mpulungu was done under the Lake Tanganyika Integrated Development Project. 433 Jobs were created at plantation stage. The main challenges faced were lack of certified seed, seedling theft and inadequate funding.

Livestock and fisheries breeding and service centre development: Completion of the infrastructure projects under the Livestock Infrastructure Support Project (LISP) was targeted in 2018. Thus, by the end of the year, one (1) Milking Collection Centre was upgraded in Mbala and another one established in Kasama; establishing of one (1) Slaughter Facility in Kasama was at 82 percent; one (1) Livestock Market Service Centre was established at Chipompo in Kasama; seven (7) Livestock Service Centres were established; construction of one (1) Regional Laboratory in Kasama was completed; three (3) District Laboratories were established (Mbala, Mungwi and Mporokoso) and one (1) Quarantine centre and one (1) Veterinary check point were under construction in Kaseshya-Mbala both of which were at 75 percent physical progress. The LISP project came to an end in December, 2018 although the Green Environment Fund (GEF) has continued.

Further, 120 Beef animals & 200 Dairy Cows were planned to be restocked in Kaputa, Mbala & Kasama Districts besides having 199 Beef Cattle at Kalungwishi Breeding Centre in 2018. As at the end of the year, 46 Beef animals were restocked in Kaputa district and 40 Dairy Heifers (20 Heifers in Mbala & 20 Heifers in Kasama). 142 Beef Cattle were available at Kalungwishi Centre by December 2018.

Storage facilities development: The province intended to construct 10 Storage sheds in production, marketing, trade & processing areas by December 2018. Therefore, construction of seven (7) storage sheds were at 70 percent while four (4) were at 40 percent in terms of physical progress work by the end of the year.

Fisheries support infrastructure development: The Province planned to construct 700 Ponds and three (3) Dams in 2018. By the end of the year, 674 Ponds and one (1) dam were constructed.

Rural Roads Development: A total of 50 Kms of feeder roads in production, marketing, trade & processing areas were targeted to be rehabilitated in 2018. Nevertheless, only 5Km of feeder road leading to Musa Milk Collection Centre in Kasama was constructed by the end of the year.

Tourism Investment Promotion: An Investment Expo was successfully held and attended by over 2,500 delegates with eight (8) Letters of Intent signed for investments in Agriculture, Tourism and Energy to the tune of over US \$1.297 billion investment pledges.

Tourism Promotion and Marketing: A total of four (4) investment promotions were undertaken against the planned target of three (3). The target was exceeded due to the holding of the Investment Expo which necessitated participation at the INDABA Tourism Fair held in Durban, South Africa.

Electricity generation, transmission and distribution expansion: ZESCO continued undertaking generation, transmission and distribution projects within the province in 2018. Power distribution projects included electrification of Chieftainess Chungu's palace, Chief Mpande, Mwamba, Nsokolo, Mukupa Kaoma and Mambwe, and Kalambo falls. Others were chief Zombe's palace, Kashehe boarder, Chitimbwa and Chinakila. ZESCO was also working on extending the 330Kv power line from Kasama to Nakonde.

Strategic petroleum reserves enhancement (Oil Explorations): Tullow Oil PLC Company continued with oil exploration activities in the Northern Region although no oil deposits were found by the end of the period under review.

Provincial and strategic airport upgrading: Construction of Kasama Airport runway (3.6km) continued and progress stood at 80 percent at the end of 2018. Nonetheless, the runway was reduced from the

initial plan of 3.6Km to 2.8Km and funds saved were planned to be varied towards the construction of the terminal building, control tower, Fire Station and make a Rapid Exit midway of the runway to the apron at the terminal building, all of which are very important but were left out of the initial project plan.

Road Infrastructure Construction: Construction of 965.4km roads was planned to be completed in 2018. By the end of the year, major upgrading, rehabilitation and periodic maintenance of 35 km roads was done on four (4) roads which had a combined stretch of 441Km. Additionally, the contractor moved on site on Nseluka-Kayambi road and progress on the first 3Km stretch was at 93 percent. Further, 25.4Km (10Km in Kasama, 11.4Km in Mporokoso and upgrading of 4Km access road to ZAF Samora Machel Air Base in Mbala) was planned in 2018. By the end of the year, construction of 16.2Km (9.6Km in Kasama, 5.6Km in Mporokoso and 1Km access road to ZAF Samora Machel Air Base in Mbala) was done. Under the Link Zambia 8000 project, progress was attained on some roads such as Kasama–Mporokoso Road at 70 percent; Vyamba–Chinakila Road at 85 percent; Kasama–Mpika Road at 10 percent; and Lambwe–Chomba Road at 100 percent and in use.

Further, construction of seven (7) bridges was planned in 2018. By the end of the year, construction of two (2) bridges (Mululwe Bridge in Mpulungu and Nangwe Bridge in Senga Hill) was completed while works for Mbesuma (22%), Mumbimfumu (45%), Chasesha (45%) and Mbesha (10%) bridges were still going on although at a slow pace due to funding constraints.

Industrial Yards and Cluster Development: Construction of the Industrial Yard in Kasama continued with overall progress reaching 35 percent in 2018. Works completed were construction of an office block, fencing, ablution block, paving lots and water reticulation (water tank).

Cooperative and Development: The Province planned to train and inspect 240 cooperatives and 20 SACCOS in 2018. By the end of the year, 50 cooperatives and 20 SACCOS were trained and inspected in financial provisions.

Pillar 2: Poverty and Vulnerability Reduction

Social Cash Transfer: A total of 68,456 households were on the programme against the target of 93,452 households. The beneficiaries only received their grants for two months, January and February 2018 by the end of the year.

Food Security Pack: A total of 5,406 vulnerable but viable farmer households were supported with Food Security Packs under 2018/2019 against the planned target of 9,040 farmers. The main constraints were inadequate number of packs and funding.

Home grown school feeding enhancement: Intended to feed 291,386 ECE and Primary learners in 2018. By the end of the year, 172,701 learners were fed. Inadequate funding limited activity implementation.

Public Welfare Assistance Scheme (PWAS): Intended to reach out to 2,500 beneficiaries in terms of Education support to Orphans and Vulnerable Children (OVC) in 2018. By the end of the year, 1,056 Orphans and Vulnerable Children continued to be on educational support. However, no funding was received towards this programme by the end of the period under review. Consequently, schools were being owed a sum of K993,515 in unpaid school fees.

Access to health & education services promotion: A total of 275,800 people were planned to be reached under condom use promotion, HTS, Client indexing; 47,012 people were planned to be reached under mobile ART and defaulter tracing; and 52 road shows, drama groups performances and radio programs were expected to be done in 2018. By the end of the year, 178,981 people were reached under condom use promotion, 34,789 (74%) were on ART; and 52 road shows, drama groups performances and radio programs were done.

Pillar 3: Reducing Development Inequalities

Infrastructure Development: Construction of infrastructure in Nsama district continued in 2018. By the end of the year, progress on construction of the District Administration Office Block was at 85 percent, District Council Offices at 95 percent, two (2) high cost houses at 95 percent, 10 medium cost houses at 85 percent, 20 low cost houses at 78 percent, a Police station at 87 percent and the Post office at 75 percent. Progress was hampered by erratic funding.

Construction of Chiefs' Palaces: Planned to complete the construction of two (2) chiefs' palaces and rehabilitate one (1) chief's palace. By the end of the year, construction of two (2) palaces for Her Royal Highness Senior Chieftainess Chungu and His Royal Highness Chief Shimumbi was completed. Rehabilitation of the palace for His Royal Highness Chief Shibwalya Kapila was also completed while construction of the palace for His Royal Highness Chief Mukupa Kaoma was also underway with overall progress being at 45 percent. Inconsistent disbursement of funds limited progress.

Construction of Police Houses: Construction of 110 houses for police officers was completed in Kasama District. In addition, overall progress reached 75 percent for the eight (8) low cost houses being constructed in Nsama district for the Zambia Police staff.

Bus Station construction: A bus station was targeted for completion in Kasama district during the period under review. The structure was roofed. Remaining works included construction of ticket booths and luggage bay which awaited funding.

Market construction: Completion of a market in Mungwi which begun in 2017 was planned for 2018. As at the end of the year, the project reached roof level but works stalled for a long period of time due to funding challenges.

Decent work agenda promotion: In 2018, a total of 70 labour inspections and 70 sensitization meetings on child labour were planned to be conducted. By the end of the year, 15 labour inspections and two (2) sensitization meetings on Child labour were conducted. Inadequate funding hampered implementation of activities.

Informal Settlements formalization and upgrading: Planned to develop 10Km access road in Lunte resettlement Scheme in Lunte District. Nonetheless, by the end of the year, only 1.2Km access road was done. Further, planned to develop a Layout plan for Kanga Resettlement Scheme in Kaputa District and drill three (3) boreholes to improve water supply in Chamfubu resettlement Scheme in Mungwi District and Lunte resettlement Scheme but these activities were not undertaken due to non-release of funds. In addition, resettling of 200 vulnerable youths at Mwangi Youth Development Centre was also planned but was equally not done as allocated funds were not released.

Gender Affirmative Action: Under the Supporting Women's Livelihood (SWL) component of the GEWEL Project, 3,849 women beneficiaries were targeted and added to the project under phase 2. On the other hand, 2,088 women beneficiaries received productivity grants of K2,000 each to facilitate their engagement in income generating activities under phase 1 out of the targeted 2,449. Delayed releases of project funds and grants to women were the main hindrances.

Further, 255 vulnerable women were supported with loans against the target of 300 under the Village Bank Programme. Inadequate funding and failure by some women to pay back the loans limited progress.

Girl Child Education Promotion: Under the Keeping Girls in School component of the GEWEL Project, 5,000 orphans and vulnerable girls were targeted to be supported with bursary for secondary education in 2018. A total of 4,296 girls were financially supported to pursue secondary education of which 3,167 were in Mungwi and 1,129 in Chilubi Districts.

Pillar 4: Enhancing Human Development

Health education promotion: In 2018, a total of 56 Health Promotion programs were aired on radio against the targeted 52.

School Health Programs: A total of 10 districts were supported in school health programmes in the Province against the target of 11 districts.

Maternal child health care and family planning promotion: 11 districts were planned for training in ADH but only eight (8) were trained in 2018. The target to have 95 percent women of child-bearing age attend the antenatal care in the first trimester was exceeded at 99 percent. Further, 61 percent women of child-bearing age received postnatal check-ups in the first two days after giving birth against the planned target of 80 percent.

Infectious diseases immunisation: The Province planned to have 80 percent of children receive all basic immunisations by the age 12 months, i.e. fully immunised. By the end of the year, 89 percent children were fully immunised by the age of 12 months.

Epidemic preparedness and control enhancement: During the period under review, a total of 10 districts were trained in emergency response and reporting of outbreaks against the target of 11 districts.

Physical exercise promotion: 14 facilitation of sports activities through participating at district, provincial & national athletics, chess, badminton & ball games and by procuring sports equipment for all needy sports disciplines were planned in 2018. By the end of the year, two (2) facilitation of sports activities were attained. Additionally, 10 aerobic mats were procured for an aerobic club in Kasama and the Province received and distributed assorted sports equipment from Sports In Action (SIA).

Infrastructure, equipment and transport improvement:

Construction of Health Facilities: Construction of 73 Health facilities was expected to be completed in 2018. By the end of the year, works on Bangweulu Hospital were at 10 percent; Chilubi District Hospital (Mainland phase 2) was completed; Chilubi District Hospital (Island phase 1) was at 98

percent and Mungwi District Hospital phase 1 was at 98 percent. Similarly, works on Mpulungu District Hospital phase 3 were at 99 percent and Nsumbu Mini Hospital was at 70 percent. Rehabilitation of maternity annex at Kasakalabwe Health Post was at 85 percent completion. For the remaining 59 prefabricated Health Posts, eight (8) were handed over to a new contractor for commencement of construction. In addition, five (5) Health Posts were constructed and were operational in Mpulungu and Nsama districts at Kapembwa, Kabyolwe, Mushi, Chibanga, Chipwa villages under the Lake Tanganyika Integrated Development Project in 2018.

Construction of Nursing Schools: At Lukupa School of Midwifery, construction of Administration block, Library and skills laboratory were completed and being used.

Infrastructure Development:

Construction of schools: The Province intended to continue the construction of 34 Schools in 2018. As at the end of the year, eight (8) schools were above 80 percent completion, four (4) were between 50 percent and 74 percent completed while eight (8) were below 50 percent. The construction of 11 Day Secondary Schools under ZEEP Project did not commence.

Construction of university: Continued construction of a University in Ntumpa area in Kasama district recorded very little progress as the actual construction works had not yet started due to inconsistent funding.

Teacher Training, Recruitment and Deployment Improvement: In 2018, a total of 198 teachers were recruited and deployed against the target to recruit and deploy 900 qualified teachers.

Youth and Adult Literacy Expansion Improvement: A total of eight (8) youth and adult literacy centres were established against the target of 50.

Youth Skills Training and Development: In 2018, the plan was to train 50 youths in entrepreneurship skills under the Youth Department and 100 youths at the Department of Community. At the end of the year, 10 youths were trained in entrepreneurship and 42 youths were trained in different skills: Home Management (18); Bricklaying (15); Carpentry (5); and Metal fabrication (4); at the Provincial Community Skills Training Centre in Mungwi.

Training institutions rehabilitation and construction (Construction of Youth Skills Centres): Construction of Luwingu Youth Resource Centre Industrial Workshop, Mbala Youth Skills Centre, Mpulungu Youth Skills Centre and Chilubi Youth Skills Centre were scheduled to be completed in 2018. As at the end of the year, construction of Luwingu Youth Resource Centre Industrial Workshop and Pool Shelter stood at 75%, Mbala Youth Skills Centre was partially completed. The Mpulungu Skills Centre in Nsumbu was at 59% while Chilubi Youth skills Centre was completed but yet to be connected to water.

Alternative training mode Promotion: A total of 126 schools provided the two-tier system against the target of 171 schools during the period under review.

Curriculum and Materials Development: In 2018, a total of 75,228 assorted books were delivered to schools against the target to deliver 250,000 assorted books.

Pre-service and In- service teacher training provision: Training of 600 teachers in the revised Curriculum was planned in 2018 but 935 teachers were trained in the revised Curriculum by the end of the year.

Water Supply and Sanitation Infrastructure Improvement projects (Urban Water Supply Projects): Construction of water supply systems continued to be undertaken in Mpulungu (17%), Mbala (5%), Mungwi, Kasama (98%) and Kaputa (53%) by the end of 2018. Further, installation of 11,477 postpaid meters and leakage repair couplings in districts was planned and progress was at 55 percent by the end of the year. Emergency water supply and sanitation project started in Mungwi and Mporokoso districts with progress being at five (5) percent by the end of 2018. Further, 25 boreholes were constructed out of the 60 planned under DHID in 2018.

Pillar 5: Creating a Conducive Governance Environment

Cluster Advisory Groups establishment and operationalisation:

PDCC Meetings: The Province planned to hold four (4) Provincial Development Coordinating Committee (PDCC) meetings in 2018. However, no PDCC was held in 2018 as most of the efforts and time were dedicated towards the hosting of the Investment Expo. Nonetheless, all committees of the PDCC were re-aligned, mirroring the five pillars of the 7NDP.

Establishment of Ward Development Committees (WDCs): By the end of 2018, 139 WDCs were established with only three (3) WDCs remaining to be established in Nsama District as they were caught up with the suspension of formation by the Ministry of Local Government.

Devolution implementation (Creation of new districts): Planned to continue lobbying for creation of more districts in 2018. At the end of the year, one (1) more district was created (Lupososhi District).

Non-Tax Revenue: A total of K2 million was targeted to be collected in 2018. By the end of the year, a total of K2 million was collected by forest (K723,623), Lands (K835,444), Survey (K406,465) and Town and Country Housing (K73,000).

4.7.2 Lessons Learnt

- i) Through Provincial Administration, there is need to expedite modalities of clearing funds meant for capital projects from the Ministry of Finance as some funds remained un-cleared by the end of the reporting period which ultimately affected project implementation.
- ii) Programmes and activities aligned to the National Development Plan should be given priority in both funding profiles and implementation in order to achieve aspirations of the 7NDP.
- iii) Capital projects should be profiled for in the first quarter so as to ensure timely and successful implementation.
- iv) Centralised funding and management of projects by Ministry Headquarters based in Lusaka made it difficult to monitor some projects. Some project implementers/contactors for projects funded and controlled from Lusaka were not keen to be monitored by provincial teams.
- v) The Provincial Budget ceiling given to Northern Province is not adequate, thereby leading to thinly spreading of resources. This has the ultimate effect of reducing development impact of programmes.

4.7.3 Recommendations and Way Forward

- i) Adequate and timely funding of programmes and projects.
- ii) Address the challenge of non-clearance of funds meant for capital projects.
- iii) Decentralise funding and management of projects to Provinces for easy and effective monitoring by Provincial teams.
- iv) Increase the Provincial Budget ceiling for Northern Province so that programmes and projects can be funded adequately.
- v) Increase allocation for Appropriation in Aid to department in charge of non-tax revenue collection.
- vi) Recruit more staff and unfreeze frozen positions.
- vii) Develop staff establishments at all infrastructure projects being undertaken such as Lukupa School of Midwifery, Provincial and District Veterinary Laboratories, and Schools as well as newly created districts like Lunte, Senga Hill and Lupososhi districts.
- viii) Clear the huge arrears which currently stands at K14.6 million of which K717, 412.00 is for utilities and K13.9 million is for PEs and others.

4.8 North Western Province

4.8.0 Overview of Performance

The Provincial Administration budgeted for a total of K 141.7 million for the year 2018. Out of this amount, K 82.5 million was meant for Personal Emoluments, while K 59.2 million was for non-Personal Emoluments.

The total funding released to the Province as at the end of the review period amounted to K13.2 million, representing about 22.2 per cent of the total budget for the non-Personal Emoluments.

4.8.1 Programme Performance

The outputs generated from implementation of various planned programmes and reform measures include the following:

Pillar 1: Economic Diversification and Job Creation

Among other programmes being implemented in the province which contribute to development outcome 'Economic Diversification and Job Creation', the province implemented the following programmes;

Construction, rehabilitation and maintenance of dams

In terms of Water Infrastructure Development, the province has been constructing Kanyika Dam in Kasempa and Kawiko Dam in Mwinilunga under the Water Resources Development Project (WRDP) funded by World Bank. It should, however, be noted that no works were done at Kashima East in Mufumbwe district due to variation applied by the contractor. Further works stalled at Kasamba Dam in Manyinga district during the reporting period due to site technical challenges which were not resolved between the client and contractor until the close of the project in March 2018. The Project was closed following the suspension of funding by World Bank to the contract on rehabilitation and construction of four dams in the province.

Fingerling distribution/stocking

During the year under review, the province embarked on a Fingerling distribution/stocking exercise targeting 600,000 fingerlings and managed to get 191,660 fingerlings stocked. The stocking and distribution exercise was done in all districts, with the exception of Chavuma and Mwinilunga.

Reconnaissance Survey of dams

The province conducted the reconnaissance survey of dams in four districts. Among the possible sites surveyed for dam construction includes Chilenga stream in Zambezi, Kamisamba stream in Chavuma, Kanyikobomshi in Mwinilunga, Lwinda stream in Ikelenge.

Pillar 2: Poverty and Vulnerability Reduction

Farmer Input Support Programme (FISP)

During the 2018/2019 farming season, the province implemented FISP under two modalities which included; E-voucher, and Direct Input Supply. Six districts were targeted under the E-voucher cardless redeeming and the other five under Direct Input Supply. The province had an allocation of 72,276 packs for this season. For farmers in the six direct inputs supply districts, an addition of legumes in terms of Groundnuts and Soya Beans was made available to them.

The Social Cash Transfer Scheme

During the year in review, the province only received social cash transfer funds for January – February cycle. The funds received amounted to K 4.8 million for administrative purposes and the sum of K 12.1 million for the payments of social cash transfer to 34,720 beneficiaries in the province. The funds were disbursed to the beneficiaries through pay point managers.

Scale Up Nutrition

The province embarked on various scale activities in order to register households eligible for cash transfer support and meet the provincial target. The province which worked with a caseload of 34,720 households needed to meet the set target of 51,433 households. At the end of the third quarter of the period being reviewed, the province had registered and validated for enumeration 22,434 households.

Women Empowerment

Under the women empowerment programme, the province embarked on increasing access to productive resources for women beneficiaries who received loans ranging from K300 up to K1,000 under Village Banking. This was targeted in seven (7) districts and a total of 327 beneficiaries were reached.

Pillar 3: Reducing Developmental Inequalities

Under the infrastructure development programme, the province has been implementing the construction of various infrastructure in the newly created districts. Progress on the completion of construction of these infrastructure projects has been very slow. The following are the projects which are ongoing in the districts:

Ikelenge District

Completion of the construction of a Single Storey Office Block and associated external works;

- i) Completion of the construction of a Post Office and associated external works;
- ii) Construction of 10no. Medium Cost Houses and associated external works;
- iii) Completion of the construction of District Administration Council Office Block, 2No. High Cost Houses and ext. Works;
- iv) Completion of the Construction of Police Station, 2no. Medium Cost Houses, 8no. Low Cost House and ass. External Works; and
- v) Construction of 20no. Low Cost Houses and associated External Works.

Manyinga District.

- i) Construction of a Single Storey Office Block and associated external works.
- ii) Completion of the construction of Post Office and associated external works.
- iii) Completion of the construction of 10no. Medium Cost Houses
- iv) Construction of District Administration Council Office Block, 2No. High Cost Houses and external works.
- v) Completion of the Construction of Police Station, 2no. Medium Cost Houses, 8no. Low Cost House and associated External Work
- vi) Construction of 20no. Low Cost Houses and associated External Works

Pillar 4: Enhanced Human Development

The province drilled twenty (21) commercial, domestic and community boreholes during the year under review in Solwezi and Kalumbila districts in order to improve access to water supply. The province also embarked on the drilling of two (2) Commercial Boreholes and construction of storage tanks at the sites for Medium Cost Houses in Ikelenge and Manyinga.

To improve access to health and health related service, the province oversaw the Laboratory Extension and remodeling at Solwezi Urban Clinic Lab in Solwezi.

Analysis of progress implementation in North western Province reveals that very little progress was made on the implementation of various programmes and projects contained in the 7NDP due to erratic funding. Progress has stagnated on a majority of programmes and projects being implemented across various departments in the province.

4.8.2 Lessons Learnt

- i) Irregular meetings by the National Development Coordinating Committee (NDCC) meant that certain resolutions forwarded by the Provincial Development Coordinating Committee could not be acted upon.
- ii) Erratic release of funds by the Treasury for capital projects resulted in most of the works either progressing slowly or stalling altogether.
- iii) The lack of district and provincial level indicators in the 7NDP Implementation Plan made it difficult to align plans to targets set at national level.
- iv) The Province lacked adequate information on some projects that are centrally funded especially infrastructure projects. This inhibited effective monitoring and reporting on such projects.

4.8.3 Recommendations and Way Forward

- i) There is need for the National Development Coordinating Committee (NDCC) to regularly meet so that resolutions forwarded by the PDCC to this apex body are acted upon.
- ii) The Treasury should ensure adequate and timely release of budgeted-for resources.
- iii) There is need to develop provincial and district indicators to enhance monitoring and evaluation of projects and programme targets in the 7NDP. There is an urgent need to hold district stakeholder meetings to develop and align national and sector level indicators to provincial and district levels.
- iv) Adequate information on centrally-funded programmes and projects should be availed to the Provincial Administration to enhance monitoring, evaluation and reporting.

4.9 Southern Province

4.9.0 Overview of Performance

Southern Province was allocated a budget of K 169.5 million for the year 2018. Out of this amount, K 95.3 million was allocated towards personal emoluments and K 74.2 million towards non personal emoluments. Of the budgeted amount, 17.6 percent was released and K13.7 million was expended. The overall programme performance for the province was unsatisfactory. Over 60 percent of the programmes could not take off largely due to low budgetary releases. However, some strides were made under the enhancing human development pillar. A total of 12 health posts under construction were well above 90 percent complete. 12 secondary schools were rehabilitated during the period under review.

4.9.1 Programme Performance

Most of the targets under the Economic Diversification and Job Creation and the Enhancing Human Development Pillars were achieved. That included the farmer trainings, Crop diversification and field days activities. Rehabilitation works on Secondary Schools were met. Most of the targets not achieved were under the transport infrastructure development. That included the construction of the Kazungula Bridge.

Pillar 1: Economic Diversification and Job Creation

Crop Production Estimates.

Maize production reduced by 45 percent from 652,273 MT in the 2016/17 season to 361,155 in the 2017/18 farming season. Due to poor distribution of rainfall, production of most crops took a downward swing. The reduction is also attributed to pest attacks and late delivery of inputs under the E-Voucher FISP.

The Farmer Input Support Programme (FISP).

The 2018 Farmer Input Support Program was implemented under both Traditional (Direct Input Supply) and the E-Voucher System as opposed to the previous season where all the districts implemented the programme through the E-Voucher system. The program targeted 160,103 beneficiary farmers. By the end of December 2018, a total of 157,975 farmers had successfully deposited for the inputs and 130,052 had successfully redeemed and collected their inputs.

The Food Reserve Agency only managed to purchase 17 percent of its projected target, 8,824.65MT out of the targeted 52,000 MT.

Pest Management

In order to improve pest management in the province, 10 trainings were planned but only three (3) sensitization meetings were undertaken.

Enhance agriculture value chains

In order to promote value chains and financial management by farmers, the province planned to conduct 220 trainings targeting 3,985 farmers. A total of 220 trainings were conducted, and 5965 farmers were trained.

Food Reserve Purchases and Payments.

The FRA was authorized to buy both the maize crop and soya beans in the province. The Agency was assigned to buy a target of 52,800MT. However, due to late commencing of the marketing season and

high presence of private buyers, the Agency only managed to purchase 17 percent of its projected target (8,824.65MT). The total value of the crop purchased was about K12.4 million, out of which K8.8 million (71%) was paid out to supplying farmers with a balance of K3.5 million.

Crop Diversification

In order to promote crop diversification, the province, planned to conduct 84 field days and only managed to undertake 30 field days in which 1,500 farmers were earmarked to be trained. Only 500 farmers were trained through CASU.

Livestock and Aquaculture Development Enhance Investment in Agricultural Infrastructure

Government funded livestock infrastructure development in the year under review focused on the construction and rehabilitation of independent dip tanks and other Livestock infrastructure. This resulted in the construction of 90 new dip tanks and the completion of works on the Provincial laboratory and office block which stood at 97 percent complete.

A Diversified and Export-Oriented Mining Sector

Promote exploitation of Gemstones and Industrial Minerals

Mineral exploration promotion Programme

The province received a total of 99 mining right applications over a total area of approximately 508,253 hectares. Out of the total applications, 14 (SEL -2, LEL – 10) were rejected by the system over 117,611 hectares.

Out of the mining right applications received, some from the past period, a total of 59 mining rights were granted during the year 2018.

At close of the year 2018, Southern Province had a total of 207 active mining rights, covering approximately 1,231,168 hectares on the Mining Cadastre system; that is valid mining rights.
Improved Transport System and Infrastructure

A good transport system in the province will facilitate the smooth transportation of goods and services across the province. The province undertook the following programmes during the period under review.

- a) The construction of two toll plazas, one in Livingstone and the other in Choma District. By the close of the year, the Choma Plaza was at 82 percent complete while the Livingstone Toll Plaza was at 65 percent complete.
- b) The construction works on the Monze-Niko road were at 44 percent.
- c) Upgrading to bituminous standard of the 107.5 km of the bottom road (Lot 2) from Chabbobboma via Sinazeze to Sinazongwe was at 11 percent of the works.
- d) The package 1 of the Kazungula bridge project was targeted to be 75 percent complete by the close of the year but 69 percent was achieved.
- e) The province targeted to achieve 68 percent of package 3 but managed to complete 50 percent.
- f) The province targeted to complete 50 percent of the additional works but only managed to undertake 24 percent of the works.

Pillar 2: Poverty and Vulnerability Reduction

Food Security Pack

During the period under review, a total of 56,583 food security packs were distributed against the target to distribute 75,554 packs.

Social Security

The Province planned to increase its caseload to 75,445 beneficiaries but managed to increase it to 62,619 beneficiaries.

Under Women Village Banking, the province had a total of 1,980 women accessing microcredit aimed at reducing poverty amongst women and improve their livelihoods. A total of K447,046 was disbursed to individual women during the year 2018. The expected payback is K525,288 with the accumulated interest of K103,250.

Rehabilitation and Reintegration of Street Children

A total of 119 children out of the targeted 200 living on the street or in danger of becoming street children were identified and the families for these children were traced and reintegrated.

Child Economic Empowerment

Out the target of rehabilitating and reintegrating 250 street children, the province managed to rehabilitate and integrate 119 children. The province earmarked to economically empower 1000 children but due to unavailability of funds no children were economically empowered during the year under review.

Enhancing Human Development

In order to expand capacity to increase access to quality health care, the government undertook various infrastructural development and improvement in the province. The construction of district hospitals continued namely: Gwembe, Kazungula and Kalomo. Kalomo District Hospital construction works stood at 65 percent complete while that of Kazungula district hospital phase 1 stood at 98 percent complete. Gwembe district hospital phase 2 construction works stood at 60 percent. Further, a total of 12 health posts under construction in the province out of the 36 allocated to the province were well above 90 percent completion at the close of the year under review.

Improved Education and Skills Development

All the 12 secondary schools earmarked for rehabilitation by the province were rehabilitated.

Creating a Conducive Governance Environment for a Diversified and Inclusive Economy

Improved Policy Environment

The Provincial Development Coordinating Committee (PDCC) formed Clusters (Pillars) as guided by the 7NDP documents

Ward Development Committees

Ward Development Committees will remain key in creating a good governance environment which promotes the participation of people at grass root level in the governance process.

Through the WDCs local people are able to identify projects that need to be implemented according to their needs and monitor the implementation of various government projects being implemented to enhance accountability.

The establishment of WDCs which started last year was suspended after the province formed only about 81 WDCS out of the 198 wards that the province has, leaving 117 wards.

4.9.2 Lessons Learnt

- i) During the budgeting process, the 7NDP document was not referred to, thus leaving out the key development programmes and it is in this vein that a budget committee should be made active and be enlightened about this development document.
- ii) Lack of key performance indicators specifically for the province creates a serious challenge in allocating resources to these core programmes and hence there is need to identify and generate these key performance indicators for further guidance and direction.
- iii) The 2018 budget was not aligned to the 7NDP programmes.

4.9.3 Recommendations and Way Forward

The 7NDP is financed through yearly budgets, thus

- i) There is need to harmonize the roles played by Provincial Development Coordination Committee and the Budget Committee with regard to budgeting for the 7NDP programmes.
- ii) There is need to localize the Key Performance Indicators to the Provinces and Districts
- iii) There is need to Prioritize Core 7NDP programmes during the budgeting process.

4.10 Western Province

4.10.0 Overview of Performance

The total approved 2018 Annual Budget for Western Province was K 181.7 million. Out of this amount, K 74 million (40.7%) was for non-personal emoluments. A total of K32.6 million was allocated to Poverty Reduction Programmes (PRPs) and Grants while K41.4 million was for Recurrent Departmental Charges (RDCs).

Some of the notable programmes implemented included: Tourism and Investment Promotion, Infrastructure Development; Forest Protection and Management, Support to Forest Business Enterprise and Child Empowerment, Protection and Advocacy and Community Development. Under these broader key programmes, the following notable activities were implemented:

- a) Tourism Product Identification and Investment Promotion
- b) Establishment of Community Fruit Tree Nurseries at Namushakende Farmer Training Institute
- c) Construction of Wall Fence-DPS' Residence
- d) Skills Training for Orphans and Vulnerable Children and Child Protection
- e) Clearing and Dredging of Canals

4.10.1 Programme Performance

There was inadequate funding released towards the implementation of Poverty Reduction Programmes in 2018. Most of the funding released went to Personal Emoluments and Recurrent Departmental Charges.

Pillar 1: Economic Diversification and Job Creation

Support to Forest Business Enterprise

Provincial Administration continued with the project of establishing a community fruit tree nursery at Namushakende Farmer Training Institute. A total of 20,000 citrus seedlings were raised and 15,000 citrus seedlings were distributed to small holder farmers and public schools in Sesheke, Mwandu and Mulobezi Districts.

Tourism and Investment Promotion

To promote tourism and investment opportunities, one (1) video documentary, 500 brochures and one (1) magazine were produced. These materials were exhibited at the 2018 Zambia International Trade Fair where the Province won the first prize for “Best Domestic Exhibitor for Tourism and Hospitality”.
 Infrastructure Development

To promote trade, service delivery and tourism, the Province planned to clear and dredge a total of 150 Km of canals. However, only 80 Km of Makoma Canal was cleared and dredged due to inadequate funding.

Fisheries and Livestock Development

In terms of aquaculture development, the Province produced 150,000 fingerlings against a target of 120,000 fingerlings and a total amount of K27,100 was raised from the sale of part of the fingerlings produced.

The Province also continued to implement livestock disease control measures in order to increase livestock production and productivity. A total of 140,960 cattle were vaccinated against Foot and Mouth Disease (FMD) in Mitete, Kalabo Sikongo, Mongu, Limulunga, Mwandu, Sesheke and Mulobezi districts against a target of 120,750. In addition, a total of 25,219 cattle were vaccinated against Anthrax in Sioma and Senanga districts against a target of 180,000. Furthermore, a total of 119,475 cattle were vaccinated against CBPP in Kalabo, Nalolo and Mongu districts out of a target of 95,000.
 Road Infrastructure Development

To improve road connectivity, a total of 382 Km stretches on the Mongu-Kalabo road and Kaoma-Nyango roads were routinely maintained. This was against a target of 785 Km.

Energy Infrastructure Development

To enhance the supply of electricity for economic development, ZESCO continued with infrastructure development and the following projects were implemented.

- a) Installation of 5MVAr Capacitor bank at Mongu Main substation to improve voltage profile was completed.
- b) Electricity supply to Simulumbwe Research Institute was at 70 percent completion.
- c) Construction of Kalabo 66/33/11KV Substation was at 50 percent completion.
- d) Construction of 66KV Kalabo Bay at Mongu Main Substation was at 50 percent completion.
- e) Construction of Kasima 132/66/33/11kV Substation Mongu was at 10 percent.

Cashew Infrastructure Development Project

Western Province is implementing the Cashew Infrastructure Development Project (CIDP). The project targets 60,000 smallholder farmers each planting one (1) hectare (100 cashew trees) of cashew trees, translating into six (6) million cashew trees.

The project has rehabilitated, and constructed staff houses and a Laboratory at ZARI-Simulumbwe station in Mongu District. In addition, the project continued with the rehabilitation of Namushakende Farmer Training Institute in Mongu and Farmer Training Centres in Kalabo and Sioma Districts.

As at end of 2018, the project planted 9,435 Ha of cashew seedlings. Furthermore, the project sprayed a total of 986 Ha of old cashew trees against diseases for improved yields.

Pillar 2: Poverty and Vulnerability Reduction

Social Cash Transfer

As at end of 2018, a total of 70,643 beneficiaries were receiving support from the Social Cash Transfer (SCT). The number of SCT beneficiaries is expected to increase to 90,735 in 2019 once the validation exercise is completed.

Food Security Pack

During the period under review, a total of 4,950 vulnerable but viable farmers received Food Security Pack (FSP) inputs in order to increase their agricultural production thereby reducing their vulnerability.

Pilot Program for Climate Resilience

Zambia is implementing the Strengthening Climate Resilience in the Barotse Sub Basin (SCReBS) in 16 districts of Western Province and Kazungula District in Southern Province with the objective of increasing the resilience and adaptive capacity of vulnerable communities. As at end of 2018, the Project had disbursed a total amount of K41.8 million towards implementation of 18 District Level sub projects, 72 Ward Level sub projects, 234 Community Level hard adaptation sub projects and 880 Community Level soft adaptation in agriculture production, fisheries and livestock production, forestry and water resources development.

Pillar 3: Reducing Development Inequalities

Infrastructure Development

During the period under review, Provincial Administration completed the construction of a Wall Fence at the Permanent Secretary's residence at a cost of K120,000.

Enhancing Human Development Infrastructure Development

In order to increase access to quality health care, government continued with the construction of District Hospitals. Particularly, the following progress was made:

- a) Construction of Lukulu District Hospital Phase 2 was completed
- b) Construction of Mongu District Hospital Phase 3 was 90 percent complete
- c) Construction of Limulunga District Hospital Phase 1 was 80 percent complete
- d) Construction of Nalolo District Hospital was at 85 percent complete and
- e) Construction of Mulobezi District Hospital Phase 1 was at 98 percent complete

In addition, construction of Nkeyema Student Hostels reached 95 percent completion.

Child Empowerment, Protection and Advocacy

To enhance access to quality, equitable and inclusive education, the Province recruited and placed 17 Orphans and Vulnerable Children (OVCs) at Livingstone Institute of Business and Engineering Studies (LIBES) for training in entrepreneurship and basic business management skills. Another, 20 OVCs were placed at Lukulu Training Centre where they were being trained in Carpentry and Bricklaying. The OVCs received support in form of payment of tuition fees, Boarding fees and other school requisites.

Transforming Rural Livelihoods in Western Zambia

Western Province is implementing the Transforming Rural Livelihoods in Western Zambia (TRWZ) in all the 16 Districts of the Province. The project is aimed at promoting a sustainable and equitable access to improved water supply and sanitation. As at end of 2018, the project drilled 620 boreholes for vulnerable communities. This was against a project target of 1, 231. In addition, the construction of 10 solar powered water schemes commenced in the period under review.

4.10.2 Lessons Learnt

Several lessons were learnt from the implementation of programmes and projects in the year 2018 and these include:

- i) Holding of regular planning and review meetings at sub-district, district and provincial levels necessary for enhancing coordination and resolving bottlenecks affecting rural development.
- ii) Prioritising budget allocations and releases towards 7NDP programmes is key for a successful implementation of the 7NDP. Further, thinly distribution of resources among programmes leads to poor outcomes.
- iii) Findings from monitoring and evaluation should inform planning and budgeting.

4.10.3 Recommendations and Way Forward

- i) There is need to streamline funding to avoid thinly spreading of resources in the implementation of Poverty Reduction Programmes (PRPs) in order to achieve the development outcomes of the 7NDP.
- ii) There is need to strengthen the Cluster Advisory Groups (CAGs) at District and Provincial Level.
- iii) Monitoring and evaluation of developmental programmes and projects should be strengthened in order to track the implementation of the 7NDP programmes.
- iv) There is need for timely releases of funds so that programmes are implemented as scheduled.
- v) Provincial Administration should be adequately funded in order to avoid funds being varied from developmental programmes to general administration.



Chapter 5.0: 2019 Outlook of the 7NDP

5.0 2019 Outlook of the 7NDP

The 2018 7NDP performance levels show some significant indications towards meaningful transformation of the livelihoods of the Zambian people. To consolidate the gains of the 7NDP implementation so far, government envisages strengthening systems, processes and procedures for managing the implementation of the 7NDP during the remaining period of the five-year plan.

Management Monitoring System (MMS): To further strengthen the integration approach in the implementation of the 7NDP, Government has introduced the Management Monitoring System (MMS) tool. The MMS is being implemented towards not only improving the 7NDP annual progress reporting and monitoring but also to help refine the annual planning processes which include tools for aligning the budget to the plan and aligning the Sustainable Development Goals (SDGs) to the 7NDP Development goals.

The MMS is expected to be fully rolled out to all MPSAs and start operating in 2019 and become fully operational in 2020; the MMS is also expected to leverage on other G-Wide Management Information Systems to support in populating the MMS with needed performance data for generation of 7NDP progress reports.

Integrated annualised calendar of planning and monitoring coordination: In order to strengthen procedures and processes for coordinating 7NDP implementation and monitoring, an Integrated annualised calendar of coordinated cluster based meetings, rules of procedure will be consolidated with the deliberate intension for integrating/interfacing and aligning other government systems, processes to the planned result chain defined in the National Development Plan for purposes of achieving a smooth data sharing and timely preparation of the progress reports and collective interventions.

Capacity building: During the 2019 and 2020 planning periods, focus will be put on strengthening the Planning, Monitoring and Evaluation functions across all levels of government to ensure that there is enhanced capacity for harmonised analysis, processing and reporting on the implementation of the National Development Plans especially at provincial and district levels.

7NDP Midterm Review: A midterm evaluation of the 7NDP will be done in 2019 and the findings, lessons and recommendations will advise the remaining years of Plan implementation.

Census Management: Following the approval of the 2020 Census Project document by Government, structures to manage the implementation of the census have been set up and operationalised. In the spirit of enhanced coordination, the higher-level coordination structures mirror those coordinating the implementation of the 7NDP.

Stakeholder Collaboration: Government intends to continue pursuing stronger stakeholder collaboration and partnerships with Non-State Actors and private sector in Zambia. The period under review has ushered another era of partnership and has demonstrated that it is possible to have a shared understanding and destiny around the 7NDP implementation.

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