



REPUBLIC OF ZAMBIA

EIGHTH NATIONAL DEVELOPMENT PLAN 2022-2026

IMPLEMENTATION PLAN



"SOCIO-ECONOMIC TRANSFORMATION FOR IMPROVED LIVELIHOODS"





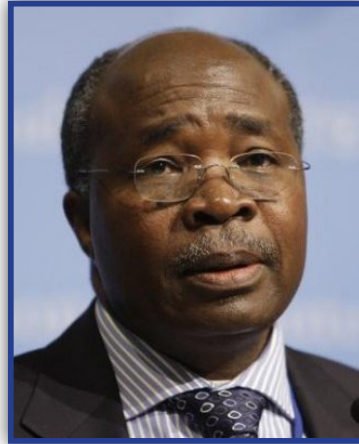
REPUBLIC OF ZAMBIA

**MINISTRY OF FINANCE AND
NATIONAL PLANNING**

**EIGHTH
NATIONAL DEVELOPMENT
PLAN (8NDP)**

**IMPLEMENTATION PLAN
(2022 - 2026)**

FOREWORD



The Eighth National Development Plan (8NDP) Implementation Plan (IP) has been developed to guide the implementation of the developmental programmes outlined in Volume 1 of the 8NDP. The IP also includes a guide on how regular tracking of implementation progress of the 8NDP will be conducted. Therefore, the overall objective of the IP is to provide a framework to guide the coordination, implementation, monitoring and evaluation of the 8NDP.

The IP specifies the Key Performance Indicators, Outcomes and associated Outputs to be attained in the five-year period (2022 to 2026) to realise the overall theme of the 8NDP which is socio-economic transformation for improved livelihoods. The Plan also contains cost estimates against the programmes and projects to be implemented in this period.

Government will continue applying an integrated (multi sectoral) approach to achieving the goals and outcomes of the 8NDP. This will entail Government, Cooperating Partners, Private Sector, Civil Society Organisations, Faith Based Organisations and other interest groups working in clusters to achieve the set targets. This approach is in cognisance of the multi-faceted and interlinked nature of sustainable development where interventions are tackled simultaneously and/or in a phased manner. The success of this Plan will therefore depend on proper implementation, including effective coordination

of various components amongst all stakeholders at national and sub-national levels. I, therefore, implore Cabinet Office and the Ministry of Finance and National Planning to provide the leadership in the coordination, implementation and monitoring and evaluation of the programmes contained in the 8NDP.

I further urge all stakeholders to ensure that the tools outlined in this Implementation Plan are fully utilised and processes and procedures complied with. Progress reports that adhere to the prescribed formats must be regularly prepared and disseminated by the relevant institutions and agencies tasked with the generation of information, analysis of data and coordination of reporting processes.

Government remains committed to working closely with the private sector, civil society organisations, Cooperating Partners and indeed all Zambians as we continue on this journey towards achieving the Vision 2030.



Hon. Dr. Situmbeko Musokotwane, MP
**MINISTER OF FINANCE AND NATIONAL
PLANNING**

June, 2023

ACKNOWLEDGEMENTS




The Eighth National Development Plan (8NDP) Implementation Plan (IP) has been developed through the combined efforts of various stakeholders in Government, Private Sector, Civil Society Organisations, Cooperating Partners and indeed all Zambians. Special thanks go to His Excellency, the President, Mr. Hakainde Hichilema, for his stewardship throughout the process of coming up with this document.

I also wish to thank Sector Ministries and the Cluster Advisory Groups for your collaboration and support in developing the 8NDP IP. Your invaluable wealth of experience and commitment in your respective portfolios is greatly valued and made it possible to identify the appropriate indicators including the establishment of baselines and targets that have been used in the 8NDP IP. Sincere gratitude is extended to all stakeholders

in the private sector, civil society organisations, and Cooperating Partners for recognising the important role that you will play in the successful implementation of the plan.

Finally, I wish to thank the members of staff at the Ministry of Finance and National Planning who worked tirelessly to consolidate the Cluster inputs into the 8NDP Implementation Plan.



Felix Nkulukusa
Secretary to the Treasury
**MINISTRY OF FINANCE AND NATIONAL
PLANNING**

June, 2023

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1.0 INTRODUCTION

The Implementation Plan (IP) is a concrete elaboration of the Eighth National Development Plan (8NDP) and provides a basis for actualising as well as rolling-out its expected results, developmental priorities, key policy reform measures and strategic programmes. It is anchored on the National Planning and Budgeting Act No.1 of 2020, which is a firm legal and appropriate institutional framework for accelerating progress, scaling up and fast-tracking contributions towards the transformative and people-centred agenda of the National Vision 2030, and meeting regional and international commitments. These include the Southern Africa Development Committee (SADC) Regional Integrated Strategic Development Plan (RISDP) 2020-2030, the African Union Agenda 2063 and the United Nations Agenda 2030 on Sustainable Development Goals (SDGs). A platform has thus been created for the integration and mainstreaming of global, continental, regional, multilateral and bilateral development strategies and agreements within the national strategic framework.

The IP also reflects the continued shift from activity-oriented planning approaches, to a new conceptual paradigm of economic management and development interventions, which focuses on programme performance and sustainable results to ensure tangible and positive changes in the socio-economic conditions of people and their quality of life. In this regard, the Theory of Change, and its associated Results Based Management (RBM) approach, has been appropriately and consistently applied in both the format and content of the hierarchy of goals of the Plan at the levels of impact, outcome and output. In the process, the logical, synergetic and cause-effect linkages of these results, which will be measured and tracked through appropriate Key Performance Indicators, updated baselines and realistic targets, have been clearly shown. This is reflected in Figure 3.1.

The IP, therefore, serves as a strong implementation and accountability framework for the effective and efficient implementation of the 8NDP. The IP has four (4) Strategic Development Areas (SDAs) and cross-cutting issues such as gender, youth, science, technology and innovation contained in the 8NDP

Volume 1. The SDAs are Economic Transformation and Job Creation, Human and Social Development, Environmental Sustainability and Good Governance Environment. For each SDA, the IP gives details of Key Performance Indicators (as overall targeted impact and outcomes or development results of the Plan), outcome and output indicators to be achieved with their corresponding 5-year, annual and quarterly targets including implementation cost estimates and institutions responsible for implementation. Therefore, this document will form the National M&E Framework upon which the Monitoring and Evaluation of the 8NDP (2022-2026) will be based.

As provided for in the National Planning and Budgeting Act No.1 of 2020, Ministries, Statutory Bodies, Parastatals, Provinces and Districts are expected to cascade the Implementation Plan into elaborate Provincial and District Implementation Plans with corresponding M&E Frameworks. The implementation plans at Institutional, Provincial and District levels will, therefore, be used to monitor progress on achievement of 8NDP objectives at these levels. The Provincial and District Implementation Plans will outline details of outcome and output targets to be achieved with their corresponding indicators, including implementation cost estimates and institutions responsible for implementation.

A Data Catalogue, which will centralise all the key information (Metadata) pertaining to the indicators that will be included in the 8NDP and its Implementation Plan, will be developed to further enhance effective reporting on progress. The Data Catalogue will provide easy access to information pertaining to the definitions, structure, and source of information, collection method, quality and use of the data in the Plan. The data catalogue will also contribute to improved quality of data used in NDP progress and performance reporting.

The IP comprises five main Sections; namely Introduction; Implementation Mechanisms and Operational Implementation Plans; Monitoring and Evaluation and Accountability Frameworks covering the four Strategic Development Areas; Financing of the Plan; and Management of the Plan.

2.0 IMPLEMENTATION MECHANISMS AND OPERATIONAL IMPLEMENTATION PLANS

As provided for in the National Planning and Budgeting Act No.1 of 2020, the following Implementation Mechanisms and Operational Plans will be critical in the implementation of the 8NDP:

2.1 Implementation Mechanisms

Ministries, Provinces and other Agencies (MPAs), statutory bodies and parastatals will prepare institutional strategic and annual plans supportive of the 8NDP IP. The Strategic Plan Implementation Frameworks and Annual Work-Plans will ensure mapping of results and resources for attainment of the 8NDP development results. To optimise results, the Key Performance Indicators, Outcomes and Programme or Project Outputs articulated in the Strategic Plans and Annual Work-Plans and Budgets will need to be mapped to the Outputs, Outcomes and Key Performance Indicators in the 8NDP IP. This will also enhance accountability for all results in the 8NDP. Further, programme mapping and cascading to lower levels of Government will ensure enhanced integration and cohesion of efforts.

2.2 Detailed 8NDP 5 Year Provincial and District Implementation Plans

To ensure seamless implementation of the 8NDP, Provincial and District Implementation Plans will be developed in line with the Planning and Budgeting Act No. 1 of 2020.

2.3 8NDP Institutional Annual Implementation Plans

At the beginning of each fiscal year, all MPAs including Districts will be expected to develop comprehensive Annual Workplans of activities under their charge for programmes and projects in the National, Provincial and District Implementation Plans where financing is provided directly to them by Government, Cooperating Partners, Civil Society Organisations and /or private sector financing.

The Annual Workplans will need to be linked to the annual National budgets, and to the financial commitments by Cooperating Partners, Civil Society Organisations and /or private sector financing. This information shall be uploaded onto the online Government Wide Management Monitoring System (MMS).

To ensure that these implementation processes are conducted properly, Government will continue to strengthen the capacity of M&E officers in MPAs by providing relevant skills and expertise to effectively prepare the necessary documents. Government will work with the academia to build capacity for M&E practitioners in MPAs on a sustainable basis.

3.0 MONITORING AND EVALUATION RESULTS/ ACCOUNTABILITY FRAMEWORKS

3.1 Towards Vision 2030: Expected Results and Key Socio-Economic Performance Indicators

The 8NDP and its Implementation Plan draw their strategic direction and focus from the Vision 2030 which envisions Zambia to be “a Prosperous and Middle Income Nation by 2030.” The country will be characterised by a competitive, resilient, inclusive and industrialised economy to ensure improved socio-economic standards of living and quality of life of the entire population on a sustainable basis. The transformation will also cover the political area, where citizens will enjoy enhanced political freedom, human rights and improved democratic governance. The contribution towards the realisation of these socio-economic and political aspirations will require taking of bold measures and effecting strategic interventions. These measures will largely relate to putting in place sound macroeconomic frameworks and implementation of major programmes or interventions in the four (4) Strategic Development Areas (SDAs) the 8NDP. Further, the macro-economic objectives for the 8NDP period are to restore macroeconomic stability by raising real GDP growth as well as attaining fiscal and debt sustainability to improve the livelihoods of the Zambian population, especially the vulnerable in all parts of the country. Key Performance indicators for these major variables are reflected in Table 3.1 and their attainment will require strong policy action and the implementation of structural reforms. During the Plan period, the following Macroeconomic reforms will be implemented:

- (a) **Public Finance Management:** aimed at restoring budget credibility, improve the efficiency of public expenditures and support private sector-led growth.
- (b) **Fiscal Risk Management:** to achieve economic recovery and restore growth at the backdrop of high debt burden and slow growth, the Government will institute measures to reign in fiscal risks. This will entail establishment of a Fiscal Risk Management Framework to closely monitor fiscal risks such as those associated with expenditure pressures and revenue shocks. This will also take into account external shocks occasioned by developments

in the global economy, including impact of pandemics likely to exert pressures on the fiscus.

- (c) **Legislative Reforms to enhance the environment for Public Private Partnerships:** This will entail review of PPP legislation among others to strengthen the management of fiscal risks and potential contingent liabilities.
- (d) **Agriculture reforms:** aimed at improving the management of the Farmer Input Support Programme and broadening the support to the sector through implementation of a Comprehensive Agriculture Support Programme (CASP). This is expected to promote agriculture diversification and lead to improved agriculture production and productivity.
- (e) **Energy Sector Reforms:** This will entail implementation of measures to achieve improved efficiencies in the fuel supply chain and enhanced performance in the electricity sub-sector.
- (f) **Strengthen performance of State-owned Enterprises (SOEs):** through enhanced policy and legislative environment and institutional arrangements to improve the SOEs’ corporate governance and performance.
- (g) **Fiscal Decentralisation:** enhance the design of the architecture for fiscal decentralisation to stimulate aggregate demand and support service delivery at the sub-national level.

Pursuant to the above, the following results will be expected from the macroeconomic interventions for the 8NDP period:

- i) Improved annual real GDP growth rate of at least 4.5 percent by 2026;
- ii) Reduced the fiscal deficit to 3.6 percent of GDP by 2026;

- iii) Enhanced annual domestic revenue to GDP ratio of at least 21 percent;
- iv) Reduced and stabilised domestic borrowing to less than 4.7 percent of GDP;
- v) Dismantled domestic arrears and curtailed accumulation of new arrears;
- vi) Reduced and contained inflation within the target range of 6-8 percent;
- vii) Improved international reserves of at least 3 months of import cover; and
- viii) Reduced external debt to 60 percent of GDP and ensure sustainability.

Figure 3.1: Diagrammatic Representation of the 8NDP Results Framework

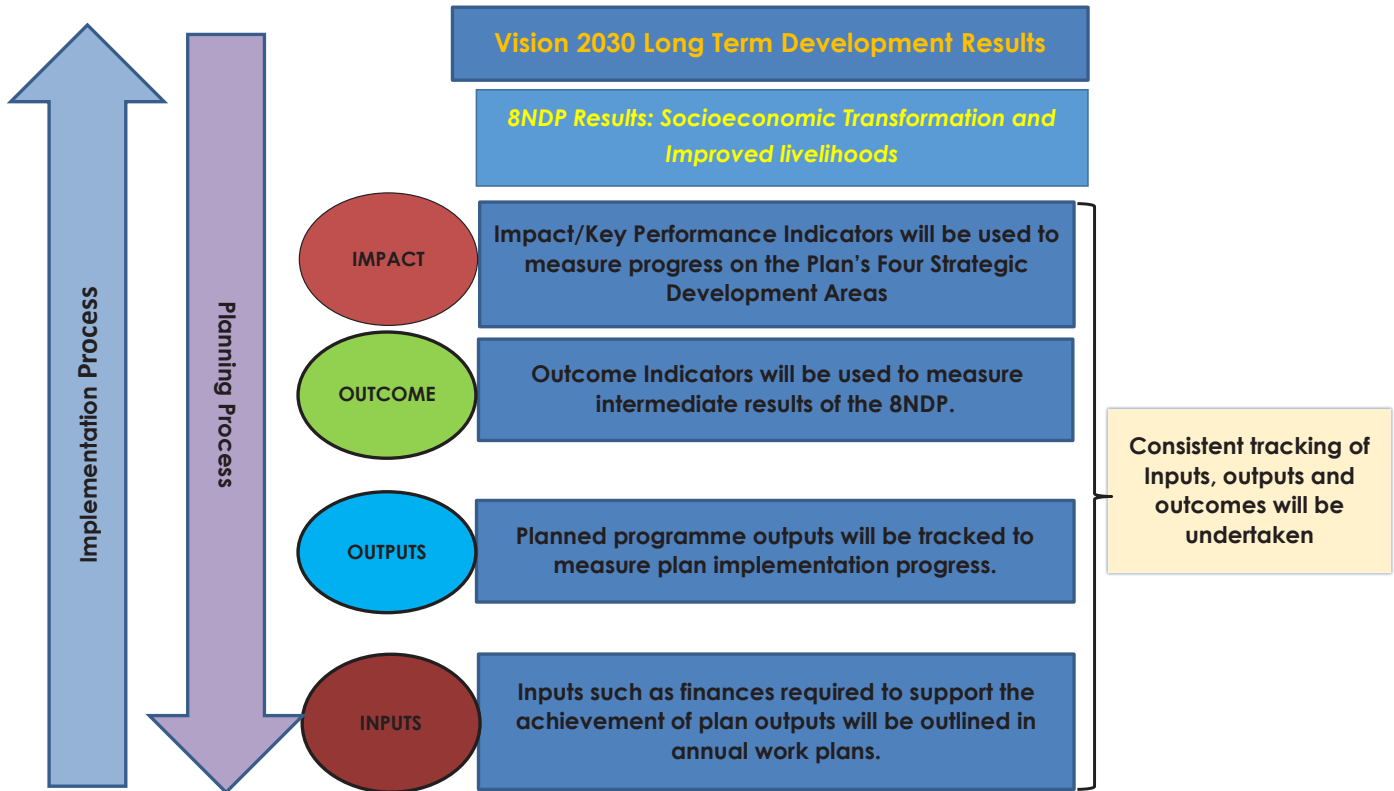


Table 3.1: Major Socio-Economic Indicators, 2022-2026

INDICATOR	BASELINE	YEAR OF BASELINE	PLAN TARGET
Population Growth (%)	2.8	2022	<2.6
Real GDP Growth Rate (%)	4.6	2021	4.5
Manufacturing Sector Growth (%)	4.2	2021	10
Overall Fiscal Deficit (as % GDP)	9.0	2021	<3.6
External Debt (as % GDP)	70	2021	60
Public Debt (% of GDP)	>100	2021	<65
Domestic revenue to GDP ratio (%)	17.5	2021	23
Gross international reserves (months of Import cover)	>3	2021	>3
CPI inflation (end of period)	21.1	2021	6-8
Percentage of employed persons in the manufacturing industry	8.4	2021	15
National Average Unemployment Rate (%)	12.5	2021	<10
Youth Unemployment Rate	17.4	2021	<12
National Average Productivity Rate	120/141	2019	100/141
Human Development Index	0.584	2019	0.55
Life Expectancy at birth	55.7	2021	60
Adult Literacy Rate (15-49)	74.1	2020	87.5
National Poverty Headcount (%)	54	2015	<30
Gender Gap/Inequality Index	0.65	2016	0.8
Gini-Coefficient	0.69	2015	0.5
Rule of Law Index	0.47	2020	0.50
Government Effectiveness Index	-0.56	2019	0.55

Source: ZamStats/MoFNP, BOZ

Table 3.2 shows the key Macro Economic Indicators for 8NDP 2022 - 2026

Table 3.2: Macro Economic Indicators for 8NDP 2022 - 2026

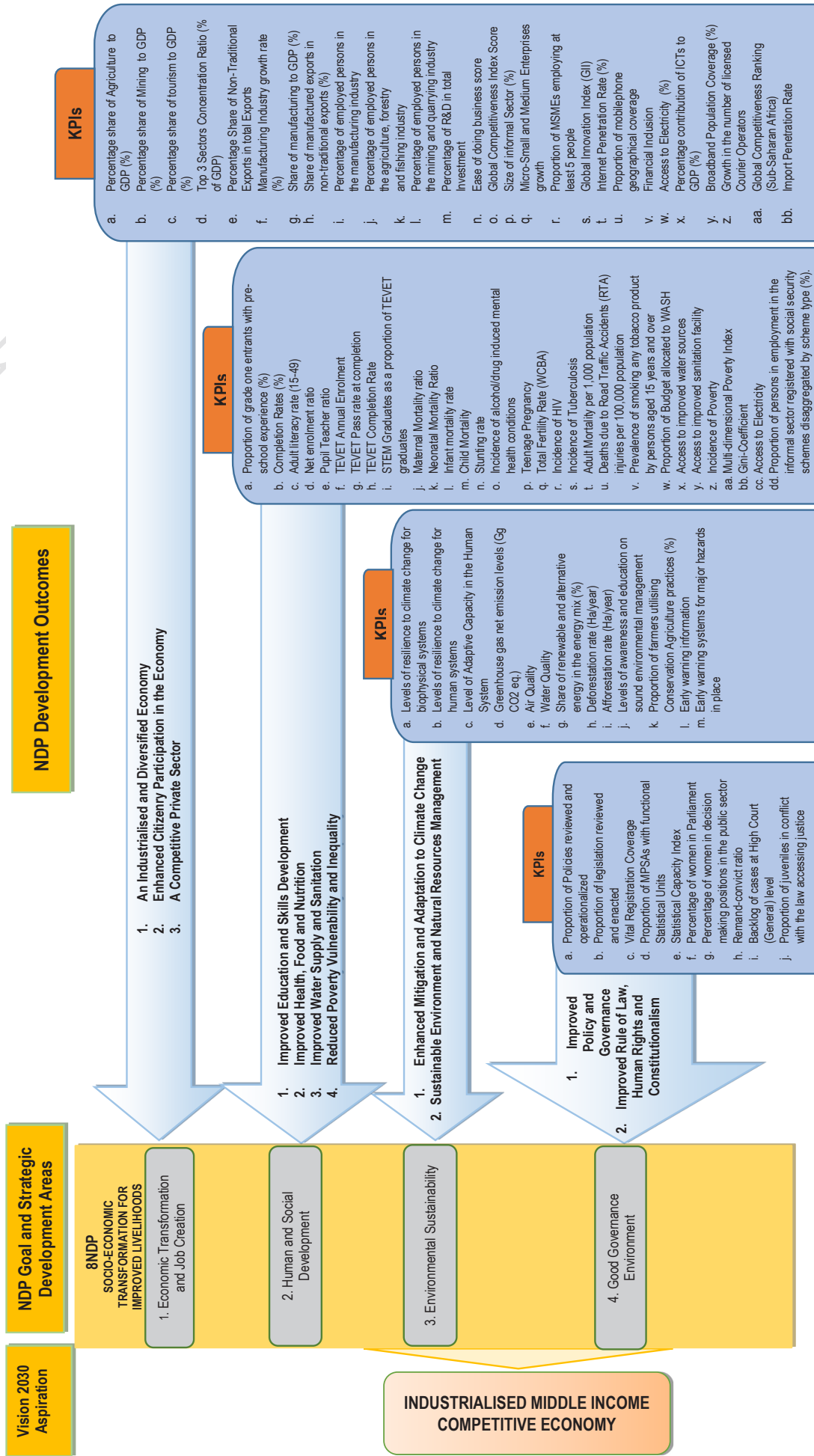
Macroeconomic Indicator	Baseline	ANNUAL TARGETS				
		2022	2023	2024	2025	2026
Real GDP growth (%)	4.6	3.6	3.6	4.3	4.5	4.7
GDP at Constant prices (ZMW, millions)	144,090	147,525	152,506.50	158,467.20	165,188.00	172,686.60
CPI inflation (end of period)	21.1	7	6-8	6-8	6-8	6-8
Share of NTEs earnings as % total export earnings	24.9	>30	>30	>30	>30	>30
Trade balance (US\$ billion)	-1.52	-0.177	Positive	Positive	Positive	Positive
Public Debt (% of GDP)	>100	-	-	-	-	<65
Domestic revenue to GDP ratio (%)	17.5	>18	21.8	22.3	22.9	23
Overall fiscal deficit, including grants (% of GDP)	5.3	<3	7.7	5	3.1	2.5
Gross international reserves (months of Import cover)	>3	>2	>3	>3	>3	>3
Share of non-mining to GDP (%)	78.3	>80	>80	>80	>80	>80
Current account balance, including grants (% of GDP)	2	<(2.4)	>2	>2	>2	>2
New Jobs created						
Total	TBA	TBA	TBA	TBA	TBA	TBA
Formal	TBA	TBA	TBA	TBA	TBA	TBA
Informal	TBA	TBA	TBA	TBA	TBA	TBA
Agriculture, Forestry and Fishing	TBA	TBA	TBA	TBA	TBA	TBA
Mining and Quarrying	TBA	TBA	TBA	TBA	TBA	TBA
Manufacturing	TBA	TBA	TBA	TBA	TBA	TBA
Tourism (accommodation and food service activities)	TBA	TBA	TBA	TBA	TBA	TBA

Source: ZamStats/MoFNP, BOZ

3.2 Theory of Change for the Eighth National Development Plan

The development results for the 8NDP are expected to be generated through a Theory of Change (ToC) demonstrated in Figure 3.2.

Figure 3.2; Theory of Change for the Eighth National Development Plan



3.3 Strategic Development Area Results Frameworks

The results of development interventions under the four strategic development areas of the Eighth National Development Plan will be measured using the Results Frameworks that are outlined under each development area. These indicators will show the changes or the outcomes and impact arising from the interventions implemented under the four strategic development areas of the Plan over the five year period (2022-2026).

Top priority and focus will be on the Economic Transformation and Job Creation SDA, with industrial value chains taking center stage through value addition and mineral beneficiation to frontload the industrialisation agenda. In this regard, key drivers will be manufacturing, mining, agriculture and tourism sectors. The other SDAs will play supportive, catalytic and enabling roles. All SDAs will be mutually reinforcing, as their effects are inter-linked, complementary, synergistic and cumulative.

3.3.1 Economic Transformation and Job Creation

Development will be achieved through the generation of development results that will make Zambia an industrialised and diversified economy with a focus on value addition in agriculture, mining, manufacturing and tourism which have strong forward and backward linkages.

Economic transformation and job creation will be driven by high agricultural production and productivity through the promotion of more improved methods and practices including application of R&D knowledge, modern and climate smart technologies, mechanisation, irrigation and enhanced extension services (including electronic extension services). Further, expanded production in livestock, fisheries and forestry sub-sectors driven by improvements in technology, know-how as well as sustainable supply of agriculture, fisheries, livestock inputs and commodities is expected to drive agriculture transformation. Support infrastructure such as farm blocks, warehouses, access roads, processing centers, livestock service centers, fish processing and storage centres and marketing logistical services are expected to be enhanced to support the agricultural value chain and contribute to expansion in agriculture exports.

This is likely to enhance employment creation in the agriculture value chain.

Industrialisation and diversification will also be attained through increased mineral beneficiation and value addition, an enabling environment to support enhanced exploration and exploitation of minerals and petroleum including improved management of mining operations to promote stability in mining taxation which will support economic transformation. Promotion of Small-scale miners and investors Partnerships, formalisation and capacitating of Artisanal mining operations will also support employment creation and income generation. Value addition through manufacturing will also be promoted among the private sector to ensure that agriculture, forestry, mining and other sectors provide the raw inputs for the growth of the manufacturing sector in support of increased value addition and growth in non-traditional exports, while also creating employment, especially for the youths. Tourism growth is expected to be promoted through increased investments to the sector, particularly in the undeveloped areas which have strong potential for tourism, enhancing capacities of artists, improving the heritage sites, attracting Local and Foreign Direct Investment in tourism theme parks, Meetings Incentives, Conferences and Events (MICE), tourism sites, hotels, lodges and adventure packages under cultural and adrenaline tourism. The industrialisation and employment creation will be actualised through improved aviation, road, marine transport and logistics infrastructure; adoption of energy efficient solutions and expanded green electrification including extending power and telecommunication services to growth centers, farm blocks, industrial parks, Multi Facility Economic Zones (MFEZs) and remote rural areas. Improved management of local, International and transboundary water resources is expected to ensure availability of adequate water resources to support industrialisation and other economic activities. Digital innovation will spur economic transformation especially by promoting digital entrepreneurship development among the MSMEs and supporting digital skills development to support efforts towards creation of a digital economy.

The Plan envisages that economic diversification and job creation will be achieved through enhanced citizenry participation in the economy, enhanced

enterprise development, functional youth volunteer schemes, up-skilling and re-skilling of citizens to promote generation of industry relevant skills. Citizenry participation will come about through enhanced mentorship and apprenticeship, as well as through Public-Private joint ventures.

Further, a competitive private sector is going to drive industrialisation and diversification of the economy through improved quality of products and services, while significantly raising factor productivity. Improved access to finance, including through alternative financing arrangements such as; venture capital, crowd financing, capital markets, credit guarantee schemes to promote

increased production and provision of services, will be explored. Increased production as well as improvements in quality of products and services is consequently envisaged to lead to increased domestic and international trade.

The Strategic Development Area (SDA) of Economic Transformation and Job Creation has prioritised the manufacturing and mineral beneficiation value chain as pivotal to industrialisation and diversification of the economy.

Table 3.2 shows the indicators that will be used to measure the Impact of this SDA.

Table 3.3: Economic Transformation and Job Creation Impact Indicators

S/N	KEY PERFORMANCE INDICATOR	BASELINE	YEAR OF BASELINE	PLAN TARGET
1	Percentage share of Agriculture to GDP (%)	3.4	2021	10
2	Percentage share of Mining to GDP (%)	17.5	2021	11.1
3	Percentage share of tourism to GDP (%)	0.6	2021	8.5
4	Top 3 Sectors Concentration Ratio (% of GDP)	48.5	2021	<30
5	Percentage Share of Non-Traditional Exports in total Exports	24.5	2021	≥30
6	Manufacturing Industry growth rate (%)	4.2	2021	10
7	Share of manufacturing to GDP (%)	9.4	2021	15
8	Share of manufactured exports in non-traditional exports (%)	62.9	2021	≥50
9	Percentage of employed persons in the manufacturing industry	10.5	2021	15
10	Percentage of employed persons in the agriculture, forestry and fishing industry	23.6	2021	25
11	Percentage of employed persons in the mining and quarrying industry	2.1	2021	2.5
12	Percentage of R&D in total Investment	0.1	2020	10
13	Ease of doing business score	66.9	2020	78
14	Global Competitiveness Index Score	46.5/100	2019	60
15	Size of informal Sector (%)	43.4	2021	<30
16	Micro-Small and Medium Enterprises growth	N/A	2021	10%
17	Proportion of MSMEs employing at least 5 people	N/A	2021	15%
18	Global Innovation Index (GII)	121	2021	88
19	Internet Penetration Rate (%)	53.2	2021	80
20	Proportion of mobilephone geographical coverage	78	2020	100
21	Financial Inclusion	69.4	2020	80
22	Access to Electricity (%)	34	2021	50
23	Percentage contribution of ICTs to GDP (%)	2.3	2021	5
24	Broadband Population Coverage (%)	78	2021	96
25	Growth in the number of licensed Courier Operators	63	2021	100
26	Global Competitiveness Ranking (Sub-Saharan Africa)	16/32	2019	32
27	Import Penetration Rate	34.6	2019	>30

The performance of this Strategic Development Area will also be assessed based on the outcome and output indicators outlined in Table 3.3 and Table 3.4, respectively. These indicators will show

the outcomes and outputs of the interventions implemented under the strategic development area.

Table 3.4: SDA 1: Economic Transformation and Job Creation - Outcome Indicators

Development Outcome	Outcome Indicator	Baseline	Year of Baseline	Plan Target	Annual Targets				
					2022	2023	2024	2025	2026
An Industrialised and Diversified Economy	Real GDP Growth in the Agriculture, Forestry and Fishing industry at constant price (%)	7.7	2021	10	3	6	8	10	10
	Percentage share of agric-products and agro-processed products in non-traditional exports	27	2020	35	29	30	35	35	35
	Productivity for selected crops (MT/Ha)								
	(a) Maize	2.14	2021	3	2	3	3	3	3
	(b) Soya Beans	1.26	2021	2	2	2	2	2	2
	(c) Wheat	6.79	2021	8	8	8	8	8	8
	(d) Sorghum	0.42	2021	1	1	1	1	1	1
	(e) Millet	0.59	2021	1	1	1	1	1	1
	(f) Cotton	0.65	2021	1	1	1	1	1	1
	(g) Groundnuts	0.63	2021	1	1	1	1	1	1
	(h) Mixed Beans	0.58	2021	1	1	1	1	1	1
	(i) Rice	1.33	2021	2	2	2	2	2	2
	Share of targeted primary agriculture and agro-processed export commodities earnings in Total Export Earnings (%)	8	2020	20	12	14	16	18	20
	Percentage change in volume produced (%)								
	(a) Gemstones								
	Emeralds	-	2020	207	41	83	124	165	207
	Amethyst	-	2020	21	4	8	13	17	21
	(b) Industrial Minerals								
	Coal	-	2020	60	25	30	40	50	60
	Gypsum	-	2020	211	126	155	164	183	211
	(c) Base Metals								
	Copper	-	2020	37	1	9	25	36	37
	Cobalt	-	2020	39	8	15	23	31	39
	Manganese	-	2020	202	40	81	121	162	202
	(d) Precious Minerals								
	Gold	-	2020	36	7	14	22	29	36
	Average length of stay by tourists	3.5	2020	4	4.5	5	5.5	6	6
	Percentage change in International tourist arrivals (%)	26	2021	56	8	23	36	47	56
	Percentage change in Domestic tourists (%)	14	2021	89	27	55	72	82	89
	Labour Productivity Growth Rate	-21.05	2020	7	-15.44	-9.83	-4.22	1.39	7
	Percentage change in passengers and cargo transported by:								
	a. Air Passenger (%)	-	2021	23	7	5	5	4	2
	b. Air Cargo (%)	-	2020	20	4	4	4	4	4
c. Road Passenger (%)	-	2020	75	15	15	15	15	15	
d. Road Cargo (%)	-	2021	70	14	14	14	14	14	
e. Rail Passenger (%)	-	2020	31	16	20	24	27	31	
f. Rail Cargo (%)	-	2020	117	23	23	23	23	23	
h. Maritime Cargo (%)	-	2021	75	15	15	15	15	15	
Growth in ICT backbone infrastructure (%)	70	2021	100	76.5	83	88	95	100	
Percentage of households with access to electricity nationwide	34	2021	50	37.2	40.4	43.6	46.8	50	
Percentage of urban and peri-urban households connected to electricity	69	2021	84	72	75	78	81	84	
Percentage of rural households with access to electricity	8.4	2018	50.6	9.7	20	30.3	40	50.6	
Number of connections	1,130,651	2021	400,000	80,000	80,000	80,000	80,000	80,000	
Percentage growth in innovations brought forward for commercialisation	2	2020	25	5	5	5	5	5	

Percentage change in international trade by regional grouping;									
Total	-4	2021	12.2	2.7	4.4	7.9	10.3	12.2	
Asia	39.6	2021	53.6	41.2	44.8	46.5	49.8	53.6	
Dual SADC & COMESA	24.2	2021	40.8	27.7	31.3	34.1	38.6	40.8	
SADC (Exclusive)	56.6	2021	62.2	58.3	59.9	60.8	61.6	62.2	
COMESA (Exclusive)	37.5	2021	39.8	37.9	38.4	38.9	39.2	39.8	
Rest of the World	30.7	2021	36.5	31.9	32.3	33.8	35.7	36.5	
Increase in FDI flows (\$)	834.2 mil	2020	7.5 bil	1.5 bil	1.5 bil	1.5 bil	1.5 bil	1.5 bil	
Investment in production and trade support services (K)	34.2 mill	2020	1 bil	200 mil	200 mil	200 mil	200 mil	200 mil	
Mobile network Service Quality by Geographic coverage area (%)	69	2021	85	69	71	74	79	85	
Proportion of the Population utilising mobile money services	29.5	2020	50	33.6	37.7	41.8	45.9	50	
Proportion of fixed internet users per 100 inhabitants	0.46	2020	4	0.71	0.71	0.71	0.71	0.71	
Proportion of mobile internet users per 100 inhabitants	55.9	2020	80	4.82	4.82	4.82	4.82	4.82	
Increase in volume of Surface Water impounded (Km3)	189.6	2020	190.61	0.006	0.0125	0.0125	0.4575	0.4575	
Increase in volume of groundwater explored (Km3)	47	2018	47.005	0.001	0.001	0.001	0.001	0.001	
Total volume of water utilised in the country (Km3)	62.5	2020	64	0.3	0.3	0.3	0.3	0.3	
Percentage of integrated water resources management requirements implemented	70	2020	80	0	0	5	0	5	
Proportion of the transboundary basin area with an operational arrangement for water cooperation implemented	54.5	2020	70	0	5.5	0	5	5	
Enhanced Citizenry Participation	Proportion of formal employment out of total employment	26.2	2020	50	30	35	40	45	50
A competitive Private Sector	No. of registered Private sector investment projects in manufacturing and processing	95	2020	750	100	120	155	185	200
	Percentage of private sector businesses in processing and manufacturing	29.1	2020	50	34.1	37.1	40.1	44.1	50
	Percentage growth in Rural Industries	26	2020	40	28.5	32.5	36.2	38.2	40
	Percentage increase in value-added products	0	2020	100	10.1	15.1	20.5	55	100

Table 3.5: Economic Transformation and Job Creation Output Indicators and Targets

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution									
					2022			2023			2024			2025				2026								
					01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04						
Development Outcome 1: An Industrialised and Diversified Economy																										
Strategy 1: Improve agricultural production and productivity																										
Infrastructure Development	Secure landing sites established in main sites established in main fisheries constructed	Number of secure landing sites established in main sites established in main fisheries constructed	0	4									1													Ministry of Fisheries and Livestock
	Aquaparks established	Number of operational Aquaculture Parks	0	9									2	1			1	1			1					Ministry of Fisheries and Livestock
	Fisheries Laboratories equipped	Number of fisheries laboratories equipped	8	5									1	1			1	1								Ministry of Fisheries and Livestock
	Fish Quarantine centres established	Number of fish quarantine centres established	0	8									1	1			1	1					1		1	Ministry of Fisheries and Livestock
	Hatcheries and nurseries in GRZ fish farms rehabilitated	Number of hatcheries and nurseries in GRZ fish farms rehabilitated	18	9						1			1	1			1	1								Ministry of Fisheries and Livestock
	GRZ Fish farms established	Number of GRZ Fish farms established	18	1									1													Ministry of Fisheries and Livestock
	GRZ fish farms rehabilitated	Number of GRZ Fish farms rehabilitated	18	9																		1				OVP Resettlement
	Greenhouses at Research Stations and GRZ Fish farms established	Number of greenhouses established at Research Stations and GRZ Fish farms established	2	20					4	2			4										4			Ministry of Fisheries and Livestock
	Fish freezing facilities constructed and operationalised	Number of Fish freezing facilities constructed and operationalised	2	3														1								Ministry of Fisheries and Livestock
	Livestock service centres constructed	Number of livestock service centres built	121	80					4								9	10					9	10	10	Ministry of Fisheries and Livestock
	Livestock breeding centres rehabilitated	Number of Livestock breeding centres rehabilitated	20	10																			2		2	Ministry of Fisheries and Livestock
Milk Collection Centres constructed	Number of Milk Collection Centres constructed	54	23																			2	3	3	Ministry of Fisheries and Livestock OVP Resettlement	
Construction of Livestock Market centres	Number of livestock market centres	7	5																					1	Ministry of Fisheries and Livestock	
Artificial insemination satellite stations rehabilitated	Number of artificial insemination satellite stations rehabilitated	17	6																			2			Ministry of Fisheries and Livestock	
Livestock slaughter facilities constructed	Number of livestock slaughter facilities constructed	79	5																					2	Ministry of Fisheries and Livestock	



Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets																Responsible Institution																														
					2022				2023				2024				2025					2026																													
					01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04																										
	Animal health infrastructure constructed	Number of animal health infrastructure constructed (disaggregated by type (check points, bio-security control points, quarantines, etc)	4	5 (Livestock Quarantine facilities)				1						1													1																							Ministry of Fisheries and Livestock	
			10	10 (Check-points)				2						2														2																						Ministry of Fisheries and Livestock	
			0	5 (Biosecurity control)				1						1														1																						Ministry of Fisheries and Livestock	
			467	50 (Dip tanks)				10						10														10																					Ministry of Fisheries and Livestock		
	Watering points for livestock promoted	Number of watering points constructed	350	110				20						20																																			Ministry of Fisheries and Livestock OVP Resettlement		
	Climate Smart Agriculture promoted	Hectares of pasture planted	10,716	21,987				2,000						2,000																																		Ministry of Agriculture			
		Hectares of land under Climate Smart Agriculture	0	2,000										500																																			OVP Resettlement		
		Area under conservation agriculture (Ha)	10,000	30,000										10,000																																		OVP Resettlement			
		Number of farmers using drought tolerant crop varieties	0	7,000																																													OVP Resettlement		
		Area under climate smart Agroforestry (Ha)	0	1,000																																													OVP Resettlement		
		Number of farmers adopting climate smart agroforestry	-	10																																														OVP Resettlement	
		Number of Climate Smart Technologies Developed and Commercialised	-	1																																														OVP Resettlement	
	Agriculture colleges infrastructure supported	Number of Lecture Theaters Constructed	4	3																																														Ministry of Agriculture	
		Lecture Theatre rehabilitated.	-	3																																														Ministry of Agriculture	
		Number of Laboratories Constructed	-	10																																															Ministry of Agriculture
		Number of Laboratories rehabilitated	-	8																																														Ministry of Agriculture	
		Number of Classroom blocks constructed	-	7																																														Ministry of Agriculture	
		Number of Students Ablution blocks constructed	-	7																																														Ministry of Agriculture	
		Number of ablution blocks rehabilitated	-	14																																															Ministry of Agriculture
		Number of Kitchen / Dining hall Constructed	-	2																																															Ministry of Agriculture
		Number of farm structures (Piggery, milk parlour, on-farm shops, poultry) constructed	-	14																																															Ministry of Agriculture

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution							
					2022			2023			2024			2025				2026						
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04			
		Number of library/computer rooms constructed	-	7																				Ministry of Agriculture
		Number of Office blocks Constructed	-	7																				Ministry of Agriculture
		Irrigation infrastructure	1	2																				Ministry of Agriculture
		Number of staff houses rehabilitated	1,310	120																				Ministry of Agriculture
		Number of staff houses constructed	1,310	40																				Ministry of Agriculture
	Agriculture research and development supported	Number of Screen Houses constructed	15	20																				Ministry of Agriculture
		Number of Screen houses rehabilitated	15	15																				Ministry of Agriculture
		Number of Green Houses constructed	0	1																				Ministry of Agriculture
		Number of irrigation facilities constructed	3	5																				Ministry of Agriculture
		Number of Irrigation Facilities rehabilitated	5	5																				Ministry of Agriculture
		Number of Research Station constructed	9	1																				Ministry of Agriculture
		Number of Laboratory facilities rehabilitated at Research Stations	10	8																				Ministry of Agriculture
		Number of Seed Storage facilities at Research Stations	1	8																				Ministry of Agriculture
		Number of research station with water reticulation systems rehabilitated	11	11																				Ministry of Agriculture
		Number of Staff houses rehabilitated	1,310	500																				Ministry of Agriculture
		Number of Staff houses constructed	1,310	12																				Ministry of Agriculture
		Research Stations with access roads constructed	5	5																				Ministry of Agriculture
	Fruit processing plants established	Number of fruit processing plants established	0	3																				Industrial Development Corporation
Agricultural Mechanisation	Mechanised farming enhanced	Number of small-scale farmers who own tractors with implements	304 (FAOSTA 2007)	3,500																				Ministry of Agriculture
		Number of small scale farmers who own animal draught power	N/A	250,000																				Ministry of Agriculture

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution																									
					2022			2023			2024			2025				2026																								
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04																					
Farmer Input Support	Number of small-scale farmers who own Post-harvesting and processing equipment	2,500	N/A	500	1,000					1,500				2,000				2,500	Ministry of Agriculture																							
																				Number of small-scale farmers accessing tractor mechanization services	35,000	15,000	20,000					25,000				30,000			35,000	Ministry of Agriculture						
																																					Number of small-scale farmers accessing animal draught power services	1700		200		
Farmer Input Support	Number of small-scale farmers accessing Post-harvesting and processing services	5,000	0							1,000								1,500	DVP Resettlement																							
																				Mechanisation fund established	1							1								Ministry of Agriculture						
																																					Number of small scale farmers accessing mechanization fund	14,000				
Agribusiness development	Access to agricultural finance improved	Proportion of farmers with access to credit finance (%)	0	25						5				10				5	Ministry of Agriculture																							
																				Access to agricultural finance improved	Rural Finance Database established	0	1							25							50	DVP Resettlement				
																																							Number of beneficiary farmers accessing inputs under FISP	5,030,434	1,024,434	1,001,000
Agribusiness development	Access to agricultural finance improved	Rural Finance Database established	0	1										3				1	Ministry of Agriculture																							
																				Access to agricultural finance improved	Number of trade promotion programmes undertaken	1	16	4					3									1	Ministry of Agriculture			
																																								Agriculture input supply chain diversified and improved	Number of commodity value chains with formalised market linkages established	1
Agribusiness development	Agriculture trade facilitated	Agricultural Market information system established & functional	0	1						1									3	Ministry of Agriculture																						
																					Agriculture input supply chain diversified and improved	Out-grower schemes established	0	1	1						1									2	Industrial Development Corporation	
																																										Agriculture input supply chain diversified and improved
Agribusiness development	Agriculture trade facilitated	Tea Out-grower scheme established	0	1						1									1	Industrial Development Corporation																						
																					Agriculture input supply chain diversified and improved	Out-grower schemes established	0	1	1																2	Industrial Development Corporation

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution														
					2022			2023			2024			2025				2026													
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04										
Irrigation Development	Irrigation schemes operationalised	Number of irrigation schemes fully operational	2	6																					Ministry of Agriculture/OVP Resettlement						
Irrigation Development	Irrigation farming Developed	Irrigation master plan developed	0	1																						Ministry of Agriculture					
Irrigation Development	Number of small scale farmers under water user agreements signed in irrigation schemes	Number of water user agreements signed in irrigation schemes	0	7,500																						Ministry of Agriculture					
Irrigation Development	Area under irrigation increased	Area under irrigation increased (Ha)	3,333 Ha (2021)	1,200																						Ministry of Defence					
Irrigation Development	Infrastructure constructed and rehabilitated	Number of dams constructed	1	2																						OVP Resettlement					
Fisheries and aquaculture development	Capture fisheries production enhanced	Quantity of fish under capture fisheries produced (MT)	94,943	110,000																						Ministry of Fisheries and Livestock					
Fisheries and aquaculture development	Fish species in capture fishery areas being commercially exploited	Number of fish species in capture fishery areas being sustainably exploited	21	5																						Ministry of Fisheries and Livestock					
Fisheries and aquaculture development	Fishery areas assessed for, and recommended as fish breeding areas	Number of fishery areas assessed for, and recommended as fish breeding areas	19	5																						Ministry of Fisheries and Livestock					
Fisheries and aquaculture development	Aquaculture fish production enhanced	Quantity of fish under aquaculture produced (MT)	144	7,200																						Ministry of Defence					
Fisheries and aquaculture development	Quantity of fingerlings produced	Proportion of fish farmers accessing fingerlings from Certified Hatcheries (%)	45,670	115,000																						Ministry of Fisheries and Livestock					
Fisheries and aquaculture development	Number of Fish Management Areas Established	Number of Fish Management Areas Established	22 (2021)	300																						Ministry of Defence					



Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution																			
					2022			2023			2024			2025				2026																		
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04															
Research and Development	Variety of indigenous fish species used in fish farming	Number of indigenous fish species used in fish farming	4	4																																Ministry of Fisheries and Livestock
	Improved fish feed developed	Number of improved fish feed formulations developed	0	3																																Ministry of Fisheries and Livestock
	Participation of youth in aquaculture enhanced	Number of youth cooperatives participating in aquaculture	0	50																																Ministry of Youth and Sport
	Fisheries data and catch collection and collation improved	Number of fishery areas capturing daily market statistics	0	10																																Ministry of Fisheries and Livestock
	Ensure compliance to fisheries legislation; Revision of the Fisheries Act No. 22 of 2011	Per capita consumption of fish protein (kg/person/year)		11.8	16																															Ministry of Fisheries and Livestock
		Number of enforcement patrols conducted per year		623	3,900	195	195	195	195	195	195	195	195	195	195	195	195	195	195	195	195	195	195	195	195	195	195	195	195	195	195	195	195	195	Ministry of Fisheries and Livestock	
	Policy framework and legislation harmonised	Number of Fish Management Areas Established		0	3																															Ministry of Fisheries and Livestock
		Number of Fisheries Reserves Gazetted		0	6																															Ministry of Fisheries and Livestock
	National wide soil mapping conducted	Review of Fisheries Act No. 22 of 2011		1	1																															Ministry of Fisheries and Livestock
		Number of harmonized policy and legal frameworks		1	2																															Ministry of Fisheries and Livestock
	Development of crop varieties enhanced	No. of provinces with digitized soil maps		1	3																															Ministry of Agriculture
		Quantity of Basic seed producer (Tons)		16	12																															Ministry of Agriculture
Genotypic and phenotypic characterisation of indigenous livestock	Number of Basic seed producer (Tons)		40	200																															Ministry of Agriculture	
	Number of tree seedlings raised		300,000	20,000																															Ministry of Agriculture	
Fish technologies developed to exploit non-traditional fish species	Number of indigenous livestock species characterised		0	4																															Ministry of Fisheries and Livestock	
	Number of fish technologies developed to exploit non-traditional fish species		1	2																															Ministry of Fisheries and Livestock	
Animal Health Research enhanced	Improved fish processing technologies developed		2	2																															Ministry of Fisheries and Livestock	
	Number of animal health research programmes developed		0	5																															Ministry of Fisheries and Livestock	



Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets																								Responsible Institution																														
					2022						2023						2024						2025							2026																													
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																															
Extension Service support	Agriculture extension services delivery improved	No. of extension officers recruited	286	2,500				500					500					500																																									Ministry of Agriculture
		No. of e-extension platforms operational	1	1									1																														Ministry of Agriculture																
		No. of motorbikes purchased	950	3,000				200					700					800																									Ministry of Agriculture																
		Number of Camp houses constructed	1,200	400														100																	Ministry of Agriculture																								
		Agriculture camp houses rehabilitated	1,200	1,100									536					282																	Ministry of Agriculture																								
		Number of Farmer training centers/farm institute constructed	52	20									5					5																	Ministry of Agriculture																								
		Number of Farmer training centers/farm institute rehabilitated	52	35									10					10																	Ministry of Agriculture																								
		Information extension training materials developed	15,000	5,000														1,000																	Ministry of Fisheries and Livestock																								
		Fisheries field visits /backstopping conducted		28,000														1,400																	Ministry of Fisheries and Livestock																								
		Fisheries extension-research meetings held	1	11									1					1																	Ministry of Fisheries and Livestock																								
	Appropriate sustainable aquaculture technologies significantly improved	Percentage adoption of appropriate fisheries and aquaculture technologies	2	3																																							Ministry of Fisheries and Livestock																
		Ratio of animal health extension workers to farmers improved	2.8	1.4														2.8																	Ministry of Fisheries and Livestock																								
		Extension services to youth enhanced	28,350	50,000																															Ministry of Youth and Sport, Ministry of Agriculture																								
		Increased Access to MSMEs extension services	14,583	20,000														1,000																	Ministry of Agriculture																								
		Early warning and surveillance system strengthened	1	4																															Ministry of Agriculture																								

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets																								Responsible Institution					
					2022			2023			2024			2025			2026																	
					01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04														
Farm block and Resettlement schemes development	Model farm block developed	No. of Farm Blocks with feasibility studies	0	20																								01	02	03	04	OVP Resettlement		
		Number of Farm Blocks with complete land audit	3	7			1		1																								Ministry of Agriculture	
		Number of Comprehensive Farm Block Strategies	0	40					4																								OVP Resettlement	
		Number of Farm Blocks fully developed	Number of Farm Blocks fully developed	0	3						1																						Ministry of Agriculture	
			Number of Farm Blocks fully developed	0	10										2																		OVP Resettlement	
			Kilometers of roads in farm blocks rehabilitated	363	5,750	500		1,000					1,500				1,750																Ministry of Agriculture	
		Number of Farm Blocks electrified	Number of Farm Blocks	68	800		150						250											300									OVP Resettlement	
			Number of Farm Blocks	2	8						2																							Ministry of Agriculture
			Number of Farm Blocks	4	10						1						3																OVP Resettlement	
		Number of bridges rehabilitated in the farm blocks	Number of bridges rehabilitated in the farm blocks	3	70	5				5	7	5	5	7	7	5	5	7															Ministry of Agriculture/OVP Resettlement	
			Number of farm Blocks with complete land use plans	0	10										2																			OVP Resettlement
			Kilometers of roads constructed, rehabilitated and upgraded	1,500	8,250	500		1,500					2,500				2,000																	OVP Resettlement
		Number of Farms allocated in the farm blocks	Number of Farms allocated in the farm blocks	30	500		150							150																				Ministry of Agriculture
			Total hectares allocated in Farm blocks	0	10									3										3									OVP Resettlement	
			Percentage of Hectares under production	1,310	6,900	500		200					2,000				1,700											1,500						Ministry of Agriculture
	Youth Resettlement Scheme implemented	Number of youth empowered with land and resettled	54,000	7,300							300				3,000												2,000						OVP Resettlement	
		Number of youth empowered with land and resettled	408,564	800,000	70,000							165,000				40,000											25,000							Ministry of Agriculture
		Percentage of Hectares under production	5	80						35																							Ministry of Agriculture	
		Number of youth empowered with land and resettled	30	20																													OVP Resettlement	
		Number of youth empowered with land and resettled	184	250	50					5			50														50						Ministry of Youth, Sport and Arts	
		Number of youth empowered with land and resettled	N/A	27,000	2,000								2,000															2,000					OVP Resettlement	
		Number of youth empowered with land and resettled	5,624	5,000																												OVP Resettlement		



Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution									
					2022			2023			2024			2025				2026								
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04					
Women, Persons with Disabilities and Youths empowered with Agricultural Land	Percentage of women empowered with Agriculture Land in farm blocks	50	28.4	50				30				35				40				45				50	Ministry of Agriculture	
								30				35				40				40				45		
Youths empowered with Agricultural Land in resettlement schemes	Percentage of women empowered with Agriculture Land in resettlement schemes	50	21	50				30				35				40				45				50	Ministry of Agriculture	
								30				35				40				40				45		
Boreholes drilled outside Resettlement Schemes	Percentage of people with disabilities empowered with Agriculture Land in resettlement schemes	4	2	50								3				4				4				4	Ministry of Water and Sanitation Development	
																3				4				4		
Irrigation Schemes established outside Resettlement Schemes	Percentage of youths empowered with Agriculture Land in resettlement schemes	50	12	50								20				30				40				50	Ministry of Water and Sanitation Development	
																20				30				40		
Investment in mineral exploration increased	Number of promotional events per year	10	28	10																						Ministry of Mines and Minerals Development
Mineral occurrences enhanced	Number of mineral occurrences on geodatabase	10	28	10																						Ministry of Mines and Minerals Development
Investor participation in local and foreign mining and mineral processing ventures increased	Percentage increase in geologically mapped coverage area	4	54.76	4																						Ministry of Mines and Minerals Development
Mining Sector Taxation Study conducted	Number of campaigns on investment ventures conducted	15	0	15																						Ministry of Mines and Minerals Development
Mining Sector Taxation Study conducted	Mining Sector Taxation Study conducted	1	0	1																						Mo-FNP

Strategy 2: Promote traditional and non-traditional minerals

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets																Responsible Institution								
					2022				2023				2024				2025					2026							
					01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04				
Mineral beneficiation and value addition	Value addition in the mining sector promoted	Number of mineral processing plants established	0	1						1																ZCCM Investment Holdings/Ministry of Mines and Minerals Development			
Artisanal and small-scale mining development	Formalization of small-scale mining enhanced	Number of refineries established	0	1										1												ZCCM Investment Holdings/Ministry of Mines and Minerals Development			
		Number of Gold mining cooperatives licensed	0	42	5	5	5	5	2	3	3	2	2	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Mines and Minerals Development			
		Number of mining cooperatives registered	88	500	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	Ministry of Small and Medium Enterprise			
Small-scale Miners and Investors Partnerships promoted	Number of artisanal, small-scale and mining cooperatives linked to investor partnerships	Number of trading centres established	0	5															1							Ministry of Mines and Minerals Development			
		Number of artisanal cooperatives formalized	14	75	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	Ministry of Mines and Minerals Development			
		Number of artisanal, small-scale and mining cooperatives linked to investor partnerships	0	20	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Mines and Minerals Development			
Strategy 3: Promote value addition and manufacturing																													
Value chain development	Value chains established	Number of value chains established	9	20	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Zambia Development Agency / Ministry of Commerce Trade and Industry
																													Ministry of Commerce Trade and Industry
	Participation of youths and Women in value chains increased	Number of additional Livestock types produced in value chain	-	5	1																								Ministry of Commerce Trade and Industry, Ministry of Agriculture, Ministry of Livestock and Fisheries and Ministry of MSMEs
																													Ministry of Commerce Trade and Industry, Ministry of Agriculture, Ministry of Livestock and Fisheries and Ministry of MSMEs
		Number of persons employed in value chains	-	400,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	Ministry of MSMEs
					1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	Ministry of MSMEs
					20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	Ministry of Labour and Social Security
					30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	Ministry of Labour and Social Security
			-	100																									Ministry of Labour and Social Security
					30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	Ministry of Labour and Social Security



Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution											
					2022			2023			2024			2025				2026										
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04							
Capacity building	Proportion of unfilled or hard to fill vacancies that have risen as a consequence of lack of qualified candidates for posts	30	50.9	30				46.7	42.5				38.4				34.18						30	Ministry of Labour and Social Security				
			12.1	8					11.3	10.5				9.6				8.8						8	Ministry of Labour and Social Security			
			27.1	50					31.7	36.3				40.8				45.4						50	Ministry of Labour and Social Security			
			-	5,000	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	Ministry of Livestock and Fisheries, Ministry of Agriculture	
			80	7,000						1,000					2,000				3,000					920			DVP Resettlement	
			0	5,000	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	Ministry of Livestock and Fisheries/Ministry of Agriculture/Ministry of MSMEs	
			100	140							10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	DVP Resettlement
			0	5,000	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	Ministry of Agriculture/Ministry of Livestock and Fisheries
			0	140																								DVP Resettlement
			0	10	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of agriculture
Market linkages	Aggregation Centres established	10	-	10																						DVP Resettlement		
			-	10																							DVP Resettlement	
			-	10	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	DVP Ministry of Commerce Trade and Industry, Ministry of agriculture,	
			-	10	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Livestock and Fisheries and Ministry of MSMEs	
			-	4,000	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	Ministry of Small and Medium Enterprises/Ministry of Commerce trade and Industry
			-	2500	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	Ministry of Small and Medium Enterprises
			609	3500	160	160	160	168	168	168	168	168	168	168	174	174	174	174	182	182	182	182	182	182	182	191	191	Ministry of Small and Medium Enterprises
			-	10	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	DVP Ministry of Commerce Trade and Industry, Ministry of agriculture,
			-	10	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	DVP Ministry of Commerce Trade and Industry, Ministry of agriculture,

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution			
					2022			2023			2024			2025				2026		
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03
Investment Promotion	Market Linkages for Cooperatives enhanced	Number of Cooperatives linked to Markets	-	8	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of SMEs		
		Number of market linkages established	-	100	10	10	10	10	10	10	10	10	10	10	10	10	10	10	DVP-Resettlement	
		Number of farmers linked to markets	-	10	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of SMEs	
		Number of farmers linked to markets	-	2															DVP-Resettlement	
Investment Promotion	Increased Ease of doing business for SMEs	Number of farmers linked to markets	-	5000	250	250	250	250	250	250	250	250	250	250	250	250	250	Ministry of agriculture, Ministry of SMEs		
		Number of farmers linked to markets	30	500															DVP Resettlement	
		Number of new MSMEs registered	14,583	20,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	Ministry of Commerce, Trade and Industry - BRRRA		
		Number of Public/private Joint ventures established	0	40	2	2	2	2	2	2	2	2	2	2	2	2	2	2	Ministry of Small and Medium Enterprises, Ministry of Commerce, Trade and Industry/ Zambia Development Agency	
Investment Promotion	Local-Foreign Joint ventures increased	Number of local-Foreign Joint ventures established	0	20	4	4	4	4	4	4	4	4	4	4	4	4	4	Ministry of Small and Medium Enterprises, Zambia Development Agency/ Ministry of Commerce, Trade and Industry		
		Number of local-Foreign Joint ventures established																		
		Provincial and District Expositions enhanced	2	25	2	2	2	2	2	2	2	2	2	2	2	2	2	2	MLG	
		Number of rural industries established	68	500	25	25	25	25	25	25	25	25	25	25	25	25	25	25	Ministry of Commerce Trade and Industry/ Zambia Development Agency MSMEs	
Multi-Facility Economic Zones and Industrial Parks	Industrial hubs and Economic Zones operationalised	Number of operational Industrial hubs and Economic Zones	6	8	2													Ministry of Commerce, Trade and Industry, Zambia Development Agency		
		Number of operational Industrial hubs and Economic Zones																		



Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution																			
					2022			2023			2024			2025				2026																		
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04															
Skills training	Skilled personnel increased	Number of people graduating from Skills Centers and TEVET Institutions	10,414	60,000				12,000				12,000						12,000						12,000						12,000					12,000	Ministry of Technology and Science
	Skills mismatch reduced	Proportion of unfilled or hard to fill vacancies that have risen as a consequence of lack of qualified candidates for posts	50.9	30				46.7				42.5						38.4						34.18									30	Ministry of Labour and Social Security		
Apprenticeship and internship increased	Provision of Apprenticeship and internship out of the total employed population:	(a) Apprenticeships	12.1	8				11.3				10.5						9.6						8.8								8	Ministry of Labour and Social Security			
			27.1	50						31.7				36.3					40.8						45.4								50	Ministry of Labour and Social Security		
Infrastructure development	Tourism related infrastructure developed, rehabilitated and maintained	Number of airstrips rehabilitated and certified by Civil Aviation Authority	7	13																															Ministry of Tourism	
			10	15						3																									2	Ministry of Tourism
Infrastructure development	Tourism related infrastructure developed, rehabilitated and maintained	Number of heritage sites developed	11	3																															Ministry of Tourism	
			-	5						1																									1	Ministry of Tourism
Infrastructure development	Tourism related infrastructure developed, rehabilitated and maintained	Number of traditional ceremony arenas constructed and operationalised	1	9																															Ministry of Tourism	
			1,309	8,400																																3
Infrastructure development	Tourism related infrastructure developed, rehabilitated and maintained	Number of kilometres of access roads to tourist sites rehabilitated and maintained to grade D/E climate resilient standards																																	Ministry of Tourism	
																																				840
Infrastructure development	Tourism related infrastructure developed, rehabilitated and maintained	Number of kilometres of loop roads in National Parks and Game Management Areas rehabilitated and maintained to grade D/E climate resilient standards	316	2080																																Ministry of Tourism
Infrastructure development	Tourism related infrastructure developed, rehabilitated and maintained	Number of new Cultural Villages constructed	4	3																																Ministry of Tourism
Infrastructure development	Tourism related infrastructure developed, rehabilitated and maintained	Number of Cultural Villages rehabilitated and upgraded	4	4																																Ministry of Tourism
Infrastructure development	Tourism related infrastructure developed, rehabilitated and maintained	Number of Museums rehabilitated	4	4																																Ministry of Tourism

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution																
					2022			2023			2024			2025				2026															
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04												
Tourism product development	New innovative Tourism Products developed	Number of National Museums established	5	2																					1	Ministry of Tourism							
		Number of theme parks developed	0	5				1																			1	Ministry of Tourism					
		Number of Ethno tourism products developed	2	4																							1	Ministry of Tourism					
		Number of adrenaline tourism products developed	1	1																								Ministry of Tourism					
		Number of adventure tourism products developed	2	6																							1	Ministry of Tourism					
		Number of wildlife based tourism products developed	3	15																							1	Ministry of Tourism					
		Number of Accommodation establishments classified and graded	32	250	10	15	10	15	10	10	10	10	15	15	10	10	15	15	10	10	10	10	15	15	10	10	10	10	10	10			
		Number of intangible cultural inventories created/updated	126	50																								10	Ministry of Tourism				
		Number of Intangible Cultural Heritage elements inscribed by UNESCO	1	10																								2	Ministry of Tourism				
		Number of New PPP Investments into the Tourism Sector	-	5																								1	Ministry of Tourism				
Tourism promotion and marketing	Tourism products promoted and marketed	Growth in followership on online tourism promotion platforms (%)	-	30																						10	20			25		30	
		Number of international meetings successfully bid/bid by MICE Unit	0	15																							3				4		
		Number of road shows conducted	5	20																							2	2	2	2	2	2	2
		Number of tourism exhibitions conducted	26	40	2	2	4	4	2	2	4	2	2	4	2	2	4	2	2	4	2	2	4	2	4	2	4	2	4	2	4		
		Number of specialised destination marketing representatives appointed in key international markets	0	5																							1				1		1
		Number of international travel media education tours conducted	9	15																							3				3		
		Number of key source market TV or radio platforms utilised	0	5																							1				1		2
		Number of Domestic travel media education tours conducted	2	10																							2	2	2	2			
		Destination Zambia rebranded, launched and rolled out in core markets	0	5																							1				1		1
		Number of Domestic Tourism Arrivals at tourist sites	170,885	1,248,156																							601,927	866,755			1,040,130		1,248,156



Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution			
					2022			2023			2024			2025				2026		
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03
		Number of international arrivals per year	501,616	1,792,000				273,420				437,500	700,000				1,120,000	1,792,000	Ministry of Tourism	
		Aviation impediments to destination competitiveness addressed (cost of aviation fuel, drone regulations for filming for Tourism purposes)	0	1			1												Ministry of Tourism	
		Zero rating of VAT on tourism activities and accommodation in Livingstone and the Northern Circuit	0	1					1										Ministry of Tourism	
		Number of accommodation establishments classified and graded	33	100	5	5	5	5	5	5	5	5	5	5	5	5	5	5	Ministry of Tourism	
		Framework for monitoring beneficiaries of Covid-19 incentives and relief to enterprises in the sector developed	0	1			1												Ministry of Tourism	
		Tourism and Hospitality Licensing regime reviewed	0	1			1												Ministry of Youth, Sport and Arts, Ministry of Tourism and National Arts Council of Zambia	
		Number of Organised Art events held	0	17			2			1	1	1	1	1	1	1	2	1	Ministry of Youth, Sport and Arts, Ministry of Tourism and National Arts Council of Zambia	
		Number of art promoters registered	75	90	10				10				10	10	10	10	10	10	Ministry of Youth and Sport, Ministry of Tourism and National Arts Council of Zambia	
		Skills development among artists promoted	0	500			100					100	100					100	Ministry of Youth and Sport, Ministry of Tourism and National Arts Council of Zambia	
		Number of people taking part in organised physical activities	0	5,000,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	Ministry of Youth, Sport and Arts, Ministry of Education, National Sports Council of Zambia, Sports Federation and Associations	
		Percentage of Sports federations supported by the Ministry	70	100				80					90					100	Ministry of Youth, Sport and Arts, and National Sports Council of Zambia and Sports Federation and Associations	

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution			
					2022			2023			2024			2025				2026		
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03
		Number of people playing in various organised sport activities	0	2,500,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	Ministry of Youth, Sport and Arts, and National Sports Council of Zambia and Sports Federation and Associations		
		Number of sports infrastructure rehabilitated	0	10	2	2	2	2	2	2	2	2	2	2	2	2	2	Ministry of Youth, Sport and Arts, Ministry of education and National Sports Council of Zambia and Sports Federation and Associations		
		Number of ultra-modern sport infrastructure constructed	1	3	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Youth, Sport and Arts, Ministry of education and National Sports Council of Zambia and Sports Federation and Associations		
		Number of people employed through sport	35	1,000	100	100	100	100	100	100	100	100	100	100	100	100	100	Ministry of Youth, Sport and Arts, Ministry of education and National Sports Council of Zambia and Sports Federation and Associations		
		Number of Athletes participating in organised sport tourism events	50	100	20	20	20	20	20	20	20	20	20	20	20	20	20	Ministry of Youth, Sport and Arts, Ministry of education and National Sports Council of Zambia and Sports Federation and Associations		
		Number of people participating in organised sport tourism events	200	2000	200	200	200	200	200	200	200	200	200	200	200	200	200	Ministry of Youth, Sport and Arts, Ministry of education and National Sports Council of Zambia and Sports Federation and Associations		



Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets																								Responsible Institution				
					2022				2023				2024				2025				2026												
					01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04									
Inland Water development and maintenance	Canals Rehabilitated and Maintained	Kms of Canals dredged	Mechanical/Manual	2,300	46	92	161	161	46	92	161	161	46	92	161	161	46	92	161	161	46	92	161	161	46	92	161	161	Ministry of Transport and Logistics				
					304																								154				Ministry of Transport and Logistics
Transport services and infrastructure developed	Number of Transshipment & Dry Ports Facilities established	4	7	2,300	46	92	161	161	46	92	161	161	46	92	161	161	46	92	161	161	46	92	161	161	46	92	161	161	Ministry of Transport and Logistics				
																													60				Ministry of Transport and Logistics
Harbour Infrastructure development	Number of Harbours to be gazetted	Coordinates established - 1	23	23	0																								Ministry of Transport and Logistics				
																													6				Ministry of Transport and Logistics
Trade Centre development	Number of Trade Centers established	0	2	2																									Ministry of Commerce Trade and Industry				
																													1				Ministry of Commerce Trade and Industry
Strategy 6: Enhance Generation, Transmission and Distribution of Electricity																																	
Electricity generation	Electricity generation, transmission and distribution enhanced	ZESCO Reforms implemented	0	1																									ZESCO				
																													1				Ministry of Energy/ Zesco
Electricity transmission and distribution	Number of open access regime implemented	0	1	1																									Ministry of Energy/ Zesco				
																													150				Ministry of Energy/ REA
a) Total generation capacity (MW)	Rural	Urban	b) Total transmission Substations capacity (MVA)	c) Total transmission transfer capacity south (MW)	d) Regional Interconnectors Capacity MVA	e) Total distribution capacity (MVA)	Number of connections on the National Grid	1,130,651	400,000	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	150	Ministry of Energy/ Zesco			
b) Total transmission Substations capacity (MVA)	Urban	c) Total transmission transfer capacity south (MW)	d) Regional Interconnectors Capacity MVA	e) Total distribution capacity (MVA)	Number of connections on the National Grid	1,130,651	400,000	4	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	Ministry of Energy/ Zesco				
																																	240
c) Total transmission transfer capacity south (MW)	Regional Interconnectors Capacity MVA	Total distribution capacity (MVA)	Number of connections on the National Grid	1,130,651	400,000	4	10	9650	9650	9650	9650	9650	9650	9650	9650	9650	9650	9650	9650	9650	9650	9650	9650	9650	9650	9650	9650	Ministry of Energy/ Zesco					
																																750	
d) Regional Interconnectors Capacity MVA	Total distribution capacity (MVA)	Number of connections on the National Grid	1,130,651	400,000	4	10	10	960	960	960	960	960	960	960	960	960	960	960	960	960	960	960	960	960	960	960	960	Ministry of Energy - REA					
																																660	
e) Total distribution capacity (MVA)	Number of connections on the National Grid	1,130,651	400,000	4	10	10	10	260	260	260	260	260	260	260	260	260	260	260	260	260	260	260	260	260	260	260	260	Ministry of Energy/ Zesco					
																																80,000	
Number of public/private sector ventures implemented	Number of public/private sector ventures implemented	4	10	10																									Ministry of Energy/ OPPPI				
																													8				Ministry of Energy/ OPPPI
																													10				Ministry of Energy/ OPPPI

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets																								Responsible Institution					
					2022				2023				2024				2025				2026													
					01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04										
		Number of private sector players in the electricity sub sector	14	19																										19				Ministry of Energy/ GPPI
		Number of Projects implemented	855	1,576				905																						1,576				Rural Electrification Authority
Energy Efficiency Promotion	Increased penetration of clean cooking solutions	Percentage reduction of households using charcoal	70	55				67																						55				Ministry of Energy
		Percentage increase in the use of alternative technologies and/or fuels	14.5	22																										22				Ministry of Energy
		National Clean Cooking Strategy Developed	0	1																										1				Ministry of Energy
		Biofuels used for clean cooking	0	1.5																										1.5				Ministry of Energy
		Energy efficiency programmes implemented	0	5				1																						5				Ministry of Energy
Off-Grid Energy Solutions	Renewable Energy Off grid solutions increased	Number of Renewable Energy off grid projects developed	7	15				9																						15				Ministry of Energy
Green and renewable energy	Electricity mix diversified	Percent of renewable energy to total national installed electricity generation	3	10																										10				Ministry of Energy
		Investments in alternative energy increased	10	11																										11				Ministry of Energy
Strategy 7: Enhance the management of petroleum products																																		
Petroleum Pricing and Supply Management	Petroleum Policy and Legal framework strengthened	Framework for Petroleum procurement developed	0	1																										1				Ministry of Energy
		National Petroleum Strategy Launched	0	1																														Ministry of Energy
		Private Sector participation in petroleum supply increased	30	90				30																						90				Ministry of Energy
		Fuel Storage Capacity added (M³)	408,428	532,428																										532,428				Ministry of Energy
		Minimum number of stock days per year improved	5	30																										30				Ministry of Energy
		Framework for fossil fuel infrastructure developed	0	1																														Ministry of Energy
		Number of private sector investments in petroleum infrastructure facilitated	0	3																										3				Ministry of Energy



Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution																		
					2022				2023				2024					2025				2026													
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04	01	02	03	04										
Alternative fuel production	Biofuels investment promoted	Framework for biofuel infrastructure development	0	1																													Ministry of Energy		
		private sector investments in biofuel storage facilities facilitated	0	2																													Ministry of Energy		
		Private Sector investments in biofuel blending facilities facilitated	0	2																													Ministry of Energy		
		Percentage of biofuels in Unleaded Petrol	0	10																													Ministry of Energy		
Alternative fuel production	Liquified Petroleum Gas access expanded	Percentage of biofuels in Low Sulphur Gasol	0	1																													Ministry of Energy		
		Uptake of Liquified Petroleum Gas as a proportion of cooking fuel (%)	0.3	20																													Ministry of Energy		
																																	Ministry of Energy		
Strategy 8: Enhance management and productive use of water resources																																			
Transboundary water cooperation and benefit sharing	International water cooperation improved	Number of international water cooperation instruments domesticated	2	2																													Ministry of Water Development and Sanitation		
		Number of joint river basin institutions established	3	1																													Ministry of Water Development and Sanitation		
		Number of Transboundary Aquifers recognised for cooperation	0	4																													Ministry of Water Development and Sanitation		
		Number of transboundary water cooperation multi-stakeholder platforms established	12	40																													Ministry of Water Development and Sanitation		
		Number of transboundary water investment programmes and projects implemented	1	10																													Ministry of Water Development and Sanitation		
		Number of Water, Energy, Food, Ecosystems nexus coordination mechanisms implemented	0	55																													Ministry of Water Development and Sanitation		
		Number of transboundary water diplomacy programmes and projects implemented	0	4																													Ministry of Water Development and Sanitation		
		Number of SDG 6.4 and 6.5 implementation status assessment and programmes implemented	2	5																													Ministry of Water Development and Sanitation		
		Natural capital accounting for water enhanced	Natural Capital Accounting for water undertaken		2	2																													Ministry of Water Development and Sanitation
																																			Ministry of Water Development and Sanitation

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution																							
					2022			2023			2024			2025				2026																						
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04																			
Water resources infrastructure developed and improved		Number of dams constructed disaggregated by size Small: 2,007 Large: 7	25 2	25 2																						Ministry of Water Development and Sanitation														
																														Ministry of Water Development and Sanitation										
																																Ministry of Water Development and Sanitation								
																																	Ministry of Water Development and Sanitation							
																																		Ministry of Water Development and Sanitation						
Groundwater Resources Explored and Mapped		Number of localized aquifers mapped Number of transboundary aquifers mapped Number of well fields developed Number of exploratory boreholes drilled Number of groundwater capacity building programmes implemented	3 0 1 30 0	41 2 41 1,630 8																								Ministry of Water Development and Sanitation												
																															Ministry of Water Development and Sanitation									
																																	Ministry of Water Development and Sanitation							
																																		Ministry of Water Development and Sanitation						
																																				Ministry of Water Development and Sanitation				
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																																							Ministry of Water Development and Sanitation	
																																								Ministry of Water Development and Sanitation
Water resources management		Number of Surface Water Permits issued Number of Ground Water Permits issued	988 318	610 750																								Ministry of Water Development and Sanitation												
																																Ministry of Water Development and Sanitation								



Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution							
					2022			2023			2024			2025				2026						
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04			
	Policy environment for water sector enhanced	1995 National Water Resources Master Plan Reviewed	0	1																			Ministry of Water Development and Sanitation	
		2010 National Water Policy Reviewed	0	1				1															Ministry of Water Development and Sanitation	
	Water balance quantification undertaken	Number of hydrological assessments undertaken	20	20				4															Ministry of Water Development and Sanitation	
	Establish trends in water quality (Domestic and Commercial)	Water Quality trends assessments undertaken	20	20				4															Ministry of Water Development and Sanitation	
Inter- and intra-basin water transfer	Water transfer infrastructure developed	Bankable document for inter-basin water transfer schemes prepared	-	1																			Ministry of Water Development and Sanitation	
Strategy 9: Enhance Digital Capacity																								
ICT Infrastructure Development	Public institutions connected to the Government Wide Area network (GWAN)	Number of Government Institutions Connected to GWAN per year	278	238																				Ministry of Technology and Science
		Number of National data centres upgraded	0	4																				Ministry of Technology and Science
	Backbone fibre deployed	Number of districts connected to backbone fibre	83	116																				Smart Zambia
	Construction of Communication towers to unserved and underserved areas	Number of communication towers constructed	253	150																				Ministry of Technology and Science
	Resilient National Internet Exchange Point (NIXP)	National Internet Exchange Point (NIXP)	1	1																				Ministry of Technology and Science
	International interconnection fibre optic links with redundancy routes	Number of international interconnection fibre optic links established	7	2																				Ministry of Technology and Science
	Collaborative framework for coordination of infrastructure development	Collaborative framework for coordination of infrastructure developed	0	1																				Ministry of Technology and Science
	Spectrum strategy	Spectrum Strategy developed	0	1																				Ministry of Technology and Science

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution																
					2022				2023				2024					2025				2026											
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04	01	02	03	04								
Digital innovation entrepreneurship development	National test lab for ICT products and equipment type approval	National test lab for ICT products and equipment type approval in place	0	1																													Ministry of Technology and Science
	International Mobile Equipment Identity (IMEI) registration system to authenticate IMEI numbers in Zambia	Identity (IMEI) registration system in place	0	1																													Ministry of Technology and Science
Digital innovation entrepreneurship development	Usage of ICTs in Public Institutions	Percentage of public institutions with electronic services deployed on the Government Service Bus	10	40	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	Smart Zambia
	Computer Assembly Plant established	Computer Assembly Plant established and Functional	0	1																													Ministry of Technology and Science
Digital innovation entrepreneurship development	National data centres established	Number of national data centres operationalised	0	5																													Ministry of Technology and Science
	Cooperative registration system established	Online Cooperative registration system operationalised on the GSB	0	1	1																												SZI
Digital innovation entrepreneurship development	ICT innovation and entrepreneurship hubs established	Number of Innovation hubs established	0	5																													Ministry of Science and Technology
	Capacity building programmes for management of innovation and incubation hubs designed	Number of capacity building programmes for management of innovation hubs designed	0	10																													Ministry of Science and Technology
Digital innovation entrepreneurship development	Innovation fairs and exhibitions	Number of Innovation Fairs and exhibitions hosted	0	4																													Ministry of Science and Technology
	ICT Innovation Fund established	Number of Innovations funds established	0	1																													Ministry of Science and Technology
Digital innovation entrepreneurship development	National innovation coordination mechanism established	National innovation coordination mechanism established	0	1																													Ministry of Science and Technology
	Regulatory sandbox for the ICT sector established	Regulatory sandbox for the ICT sector established	0	1																													Ministry of Science and Technology
Digital innovation entrepreneurship development promoted	Digital innovation entrepreneurship supported	Number of Digital innovation entrepreneurs supported	20	1,020	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	87	88	88	87	Ministry of Science and Technology



Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution			
					2022			2023			2024			2025				2026		
					Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3	Q1	Q2	Q3		Q1	Q2	Q3
Digital skills enhancement	Digital literacy programmes implemented	Number of digital literacy programmes implemented	0	20	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Science and Technology
	ICT University College established	Number of ICT University Colleges established	0	1																Ministry of Science and Technology
	ICT innovations commercialised	Number of ICT innovations commercialised	4	5				1									1			Ministry of Technology and Science
	Usage of ICTs in Zambian learning institutions increased	Proportion of Primary Schools with computers for pedagogical use (%)	20	50	23	25	26	27	29	30	32	33	35	36	38	41	43	44	45	Ministry of Technology and Science
Digital services promotion	High speed internet access (optic fibre) in districts increased	Number of Secondary Schools with computers for pedagogical use	156	300	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	Ministry of Technology and Science
	National Digital addressing system developed	Number of Colleges Schools with computers for pedagogical use	34	15	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Technology and Science
	National Postcode system developed	Proportion of University Institutions with computers for pedagogical use (%)	1	15	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Technology and Science
	Digital Transformation Strategy developed	Number of additional districts covered by high speed optic fibre	76	40	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	Ministry of Technology and Science
Digital services provided	National Digital addressing system developed	National Postcode system developed	0	1							1									DVP Resettlement, Ministry of Science and Technology
	National digital ID system developed	Number of the National digital addressing system developed	0	1													1			DVP Resettlement, Ministry of Technology and Science
	Digital Transformation Strategy developed	Percentage of National street name signage coverage	5	50	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	Ministry of Technology and Science, Smart Zambia, Local Government
	Digital Transformation Strategy developed	Number of ICT services provided	50	1,500	125	125	125	125	125	125	125	125	125	125	125	125	125	125	125	Ministry of Technology and Science
Digital Transformation Strategy	National digital ID system (INRIS) developed	Proportion of customers provided access to ICT services (%)	30	40							32.5						37.5			Ministry of Science and Technology
	Digital Transformation Strategy developed	National digital ID system developed	0	1																Ministry of Home Affairs
Digital Transformation Strategy developed	Digital Transformation Strategy developed	Digital Transformation Strategy developed	0	1																Ministry of Science and Technology

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution											
					2022			2023			2024			2025				2026										
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04							
Research and development	Consumer awareness and behavioral change programs on digital products and services	Proportion of districts covered per province by consumer awareness programmes	25	100	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	Ministry of Science and Technology		
	Collaborative framework for the resolution of digital complaints	Collaborative framework for the resolution of digital complaints established	0	1				1																			Ministry of Science and Technology	
Strategy 10: Promote applied research and development	National Security Operating Centre (NSOC) established	Number of National Security Operating Centre (NSOC) established	0	1					1																	Ministry of Technology and Science		
	R&D products increased	Number of R&D products developed	8	50				10											10							Ministry of Technology and Science		
	National STI Survey conducted	Number of STI Survey conducted	0	5						1			2											1		Ministry of Technology and Science		
	National Research Promotion Agenda developed	National Research Promotion Agenda Implemented	0	1								1														Ministry of Technology and Science		
	Technological innovation activities increased	Number of Technological innovation developed	8	15					3															3		Ministry of Technology and Science		
	R&D infrastructure improved	Number of Technopreneurships developed	0	25																				5		Ministry of Technology and Science		
	Product development and commercialisation enhanced	R&D Infrastructure improved	Number of R&D institutions constructed	1	5					1														1			Ministry of Technology and Science	
		Development and commercialisation of new products enhanced	Number of R&D Institutions infrastructure rehabilitated	4	5						1													1			Ministry of Technology and Science	
		Technologies and Innovation commercialised	Number of R&D Units equipped	Number of R&D Units equipped	4	10																			2			Ministry of Technology and Science
			Number of new R&D products commercialised	Number of new R&D products commercialised	8	10																			2			Ministry of Technology and Science
Technologies and Innovation commercialised	Number of Technological Innovations commercialised	Number of Technological Innovations commercialised	8	10	1					1														2		Ministry of Technology and Science		

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution				
					2022			2023			2024			2025				2026			
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04
Small and Medium Scale Enterprises Development	Proportion of Registered Youth owned Companies awarded public tenders (%)	5	60	20	01	10	02	03	04	01	02	03	04	01	02	03	04	Ministry of Small and Medium Enterprises CEEC Ministry of Youth and Sport			
					01	250	250	250	250	250	250	250	250	250	250	250	250		250	250	
					02	250	250	250	250	250	250	250	250	250	250	250	250		250	250	250
					03	250	250	250	250	250	250	250	250	250	250	250	250		250	250	250
Small and Medium Scale Enterprises Development	Number of Registered Youth owned Companies accessing financial capital for business investment	1,169	5,000	250	01	250	02	250	03	250	04	250	01	250	02	250	03	250	Ministry of Small and Medium Enterprises CEEC Ministry of Youth and Sport		
					01	250	250	250	250	250	250	250	250	250	250	250	250	250			
					02	250	250	250	250	250	250	250	250	250	250	250	250	250		250	
					03	250	250	250	250	250	250	250	250	250	250	250	250	250		250	
Small and Medium Scale Enterprises Development	Number of youth owned cooperatives accessing agro-input support	1,134	5,000	250	01	250	02	250	03	250	04	250	01	250	02	250	03	250	Ministry of Small and Medium Enterprises CEEC		
					01	250	250	250	250	250	250	250	250	250	250	250	250	250			
					02	250	250	250	250	250	250	250	250	250	250	250	250	250		250	
					03	250	250	250	250	250	250	250	250	250	250	250	250	250		250	
Small and Medium Scale Enterprises Development	Number of vulnerable youth accessing grants for economic activities	0	20,000	1,000	01	1,000	02	1,000	03	1,000	04	1,000	01	1,000	02	1,000	03	1,000	Ministry of Small and Medium Enterprises CEEC Ministry of Youth and Sport		
					01	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000			
					02	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		1,000	
					03	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		1,000	
Small and Medium Scale Enterprises Development	Youth Empowerment Funds increased	119,000	1,000,000	50,000	01	50,000	02	50,000	03	50,000	04	50,000	01	50,000	02	50,000	03	50,000	Ministry of Small and Medium Enterprises CEEC		
					01	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000			
					02	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000			
					03	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000			
Small and Medium Scale Enterprises Development	Number of Cooperatives registered with business registration requirements	14,585	95,000	3,750	01	3,750	02	3,750	03	3,750	04	3,750	01	3,750	02	3,750	03	3,750	Ministry of Small and Medium Enterprises Development Ministry of Commerce, Trade and Industry/PACRA		
					01	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750			
					02	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750		3,750	
					03	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750		3,750	
Small and Medium Scale Enterprises Development	Formalisation of MSMEs enhanced	148	20,000	1,000	01	1,000	02	1,000	03	1,000	04	1,000	01	1,000	02	1,000	03	1,000	Ministry of Small and Medium Enterprises Development		
					01	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000			
					02	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		1,000	
					03	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		1,000	
Small and Medium Scale Enterprises Development	Productivity in MSMEs enhanced	50	460	20	01	20	02	20	03	20	04	20	01	20	02	20	03	20	Ministry of Labour Social Security		
					01	20	20	20	20	20	20	20	20	20	20	20	20	20		20	
					02	20	20	20	20	20	20	20	20	20	20	20	20	20		20	20
					03	20	20	20	20	20	20	20	20	20	20	20	20	20		20	20

Strategy 2: Promote Enterprise development



Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution							
					2022			2023			2024			2025				2026						
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4			
Formalisation of Creative Enterprises (Company / and Tax registration)	Number of creative enterprises formalised (Company / and Tax registration)	4,375	1,000	218	218	218	218	218	218	218	218	218	218	218	218	218	218	Ministry of Youth and Sports, TONEIA						
				10	15	20	25	30	35	40	45	50	55	60	60	60	60	60	60					
Employment Funds Portfolio Performance improved	Percentage of Youth servicing the loans (Employment Funds)	60	5	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	Ministry of Youth and Sports						
				5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000					
Youth owned MSMEs performance improved	Number of youth owned MSMEs submitting returns when due	100,000	0	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	Ministry of Youth and Sports, PACRA, ZRA and Council						
				27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500					
Employment Funds enhanced	Number of businesses accessing Employment funds	500,000	13,000	0	0	0	60,000	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	Ministry of Small and Medium Enterprises CEEC						
				0	0	0	60,000	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500						
Employment Funds Portfolio Performance improved	Repayment rate for Employment Funds (%)	80	41	27	27	41	80	80	80	80	80	80	80	80	80	80	80	Ministry of Small and Medium Sized Enterprises CEEC						
				27	27	41	80	80	80	80	80	80	80	80	80	80	80	80	80					
MSMEs performance improved	Number of employed businesses with improved financial status/net worth	10,000	1000	500	500	500	500	500	500	500	500	500	500	500	500	500	500	Ministry of Small and Medium Enterprises CEEC						
				500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500					
Mechanisation and automation in business processes increased	Number of Micro, Small and Medium Scale Companies using mechanised and automated business processes	20	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of agriculture, Ministry of Commerce Trade and Industry, and Ministry of Science and Technology						
				1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1					
Cooperative development enhanced	Number of Cooperatives linked to Offtakers	1,000	-	50	75	75	50	75	75	50	75	75	50	75	75	50	75	Ministry of Small and Medium Enterprises						
				50	75	75	50	75	75	50	75	75	50	75	75	50	75	75	50					
Business Development Services Provision Enhanced	Proportion of MSMEs Development Support contributing to export market	30	0	1.5	3	4.5	6	7.5	9	10.5	12	13.5	15	16.5	18	19.5	21	22.5	24	25.5	27	28.5	30	30
				1.5	3	4.5	6	7.5	9	10.5	12	13.5	15	16.5	18	19.5	21	22.5	24	25.5	27	28.5	30	30
Participation of Zambians in the export market linkages	Participation of Zambians in the export market linkages	30	0	1.5	3	4.5	6	7.5	9	10.5	12	13.5	15	16.5	18	19.5	21	22.5	24	25.5	27	28.5	30	30
				1.5	3	4.5	6	7.5	9	10.5	12	13.5	15	16.5	18	19.5	21	22.5	24	25.5	27	28.5	30	30

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution												
					2022			2023			2024			2025				2026											
					01	02	03	01	02	03	01	02	03	01	02	03		01	02	03	04								
MSMEs Business Development Support Business Development Enhanced	Number of MSMEs accessing Business Development Services	25,000	2,482	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	Ministry of Small and Medium Enterprises									
					375	375	375	467	467	467	575	575	575	632	632	632	694	694	694	Ministry of Small and Medium Enterprises									
					50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	Ministry of Small and Medium Enterprises						
Youth owned MSMEs Business Development Support Business Development Enhanced	Number of Youth owned MSMEs provided with Business Development Support	100,000	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	Ministry of Youth and Sports, Ministry of Small and Medium Enterprises CEEC									
																				Ministry of Youth and Sports, Ministry of Small and Medium Enterprises CEEC									
																							Ministry of Youth and Sports, Ministry of Small and Medium Enterprises CEEC						
Provision of Business Development Support Business Services expanded	Number of large-scale businesses and MSMEs accessing Business Development Support	20,000	4,505	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	Ministry of Commerce Trade and Industry, and Ministry of Education									
																							Ministry of Commerce Trade and Industry, and Ministry of Education						
																							Ministry of Commerce Trade and Industry, and Ministry of Education						
Online Artist Resource Hub developed	Number of Artists accessing the online resource hub	10,000	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	Ministry of Youth and Sport and National Arts Council of Zambia, ZDA									
																							Ministry of Youth and Sport and National Arts Council of Zambia, ZDA						
																							Ministry of Youth and Sport and National Arts Council of Zambia, ZDA						
Enterprise Development initiative set up	Number of Enterprise Development Initiative operationalised	1	0	1	1															Ministry of Small and Medium Enterprises									
																							Ministry of Small and Medium Enterprises						
																							Ministry of Small and Medium Enterprises						
Industrial yards operationalised	Industrial yards operationalised	3	5	5	5															Ministry of Small and Medium Enterprises - CEEC									
																							Ministry of Small and Medium Enterprises - CEEC						
																							Ministry of Small and Medium Enterprises - CEEC						
Strategy 3: Promote technical, vocational and entrepreneurship skills training																													
TVET skills development	Entrepreneurship support enhanced	Number of youths trained in entrepreneurship skills annually from Youth Resource Centres	15,000	1,680	1,680			2,000			2,500			2,500			2,500			3,000			3,500			4,000			Ministry of Youth and Sports, TEVETA
					23			2			4			4			5			4			4			3			Ministry of Youth and Sports, TEVETA
					23			0			1			3			3			2			2			2			Ministry of Youth and Sports, TEVETA
					0			3			3			3			3			4			2			2			Ministry of Youth and Sports, UNDP, UNW
								41,200			41,200			41,200			41,200			41,200			41,200			41,200			41,200



Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets																Responsible Institution				
					2022				2023				2024				2025					2026			
					01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04
Entrepreneurship support enhanced	Number of TEVET Institutions constructed	28	5	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, TEVEA	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, TEVEA	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, TEVEA	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, TEVEA	
Upskilling and Re-Skilling sensitization on the future of work undertaken	Number of Youths trained in entrepreneurship skills annually from TEVET Institutions	500	500	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Labour and Social Security	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Labour and Social Security	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Labour and Social Security	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Labour and Social Security	
Mentorship and Apprenticeship Scheme developed	Youth Volunteer Scheme operationalised	0	1	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV	
Work Based Learning Act in place	Number of youths on paid internship/apprenticeship	6,723	8,000	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV	
Future of Work sensitization on the future of work undertaken	Number of youths on mentorship programmes	0	5,300	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV	
Work Based Learning Act in place	Number of Youth Volunteers attached to youth desks in MPAs	0	140	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV	
TEVET students on internship/apprenticeship	Number of TEVET students on internship/apprenticeship	0	2,400	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV	
TEVET students on paid internship/apprenticeship	Number of TEVET students on paid internship/apprenticeship	0	1,250	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV, TEVEA	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV, TEVEA	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV, TEVEA	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth and Sports, UNDP, UNV, TEVEA	
Future of Work sensitization on the future of work undertaken	Number of TEVET students on mentorship programmes	0	4,200	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Labour and Social Security	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Labour and Social Security	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Labour and Social Security	
				01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Labour and Social Security	
Strategy 4: Promote Financial Inclusion																									
Financial Education	Enhanced Financial Literacy among the population	Proportion of the adult population financially literate (%)	23.60%	40	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Finance and National Planning
					01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Finance and National Planning
Rural Finance	Rural Financial Access Enhanced	Proportion of rural population with access to finance (%)	55.9	80	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Finance and National Planning
					01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Finance and National Planning

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution																													
					2022			2023			2024			2025				2026																												
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04																									
Capital Markets Development	Market product offering expanded	Demand for expanded number of asset classes assessed and household survey for retail and institutional investors completed (e.g. introducing REITs, ETFs, retail bonds)	0	1																																										
	Targeted investor education programme developed and implemented	Study on public literacy and capital markets undertaken	Number of new products introduced into the market.	0	3						1																																			
An Institution to deliver training in capital market courses and programmes established	Number of feasibility study for the establishment of a multi-pronged institute for capital markets undertaken.	Number of appropriate education programmes executed.	2	4														1																												
	Number of Multi-pronged training institute established	Number of Multi-pronged training institute established	0	1																																										



Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution																		
					2022			2023			2024			2025				2026																	
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04														
Development Outcome 3: A Competitive Private Sector																																			
Strategy 1: Promote quality and productivity																																			
Product standardisation and quality assurance enhanced	Product standardisation and quality assurance enhanced	Proportion of goods conforming to standards (%)	84.8	95				90						92													95						Ministry of Commerce Trade and Industry/ZCSA		
		Number of licenses issued	265	1,475					295						295													295						Ministry of Commerce Trade and Industry/ZCSA	
		Number of compulsory Standards	62	120					62						90													105						Ministry of Commerce Trade and Industry/ZCSA	
		Accreditation Bill developed	0	1											1																			Ministry of Commerce, Trade and Industry	
		National Quality Policy reviewed	0	1											1																			Ministry of Commerce, Trade and Industry	
		Accurate measurements in industry enhanced	6	22						6						22													22						Ministry of Commerce, Trade and Industry/Zambia Metrology Agency
		Compliance rate of measuring instruments in commercial transactions (%)	75.5	90						80						85													88						Ministry of Commerce, Trade and Industry/Zambia Metrology Agency
		Pre-packaged Products compliant to Metrology requirements	91	96						92						94													95						Ministry of Commerce, Trade and Industry/Zambia Metrology Agency
		Metrology Laboratories Accredited	5	8						5						7													7						Ministry of Commerce, Trade and Industry/Zambia Metrology Agency
		Metrology inspection services Accredited	0	10						0						6													8						Ministry of Commerce, Trade and Industry/Zambia Metrology Agency
		Accreditation Scope Expanded	2	10						2						7													8						Ministry of Commerce Trade and Industry, ZCSA
		Accreditation of Certification scopes Expanded	0	20						4						5													4						Ministry of Commerce Trade and Industry, ZABS
		Number of Scopes accredited	0	12												4													2						Ministry of Commerce Trade and Industry, ZABS

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets																								Responsible Institution
					2022				2023				2024				2025				2026								
					01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04					
Laboratory Equipment Upgraded and Modernised	Number Laboratory Equipment Procured	0	60																									Ministry of Commerce Trade and Industry/ZABS	
																													15
Infrastructure & Equipment Plan Developed and Implemented	Number of Laboratory Equipment Upgraded	0	40																									Ministry of Commerce Trade and Industry/ZABS	
																													10
Standards Webstore Developed	Number of New Laboratories	1	3																									Ministry of Commerce Trade and Industry/ZABS	
																													1
Internal Systems Re-engineered	Number of Standards Webstore Developed	0	1																									Ministry of Commerce Trade and Industry/ZABS/Smart Zambia	
Online Platforms Developed	Number of Internal Systems Re-engineered	0	5																									Ministry of Commerce Trade and Industry/ZABS/Smart Zambia	
																													1
Sanitary and physiotherapy compliance support	Number Online Platforms Developed	0	4																									Ministry of Commerce Trade and Industry/ZABS/Smart Zambia	
																													1
Fair Competition Promotion	Proportion of facilities complying to sanitary and physiotherapy compliance (%)	70	100																									Ministry of Agriculture	
																													100
Local Products Quality enhanced	Proportion (%) of restrictive business practices/cancel cases resolved	100	100																									Ministry of Commerce Trade and Industry/CCPC	
																													100
Local Industries productivity enhanced	Proportion (%) of competition and fair trading cases before the Tribunal disposed off	100	100																									Ministry of Commerce Trade and Industry/CCPC	
																													100
Enhanced productivity growth rate	Proportion (%) of consumer complaints resolved	100	100																									Ministry of Commerce Trade and Industry/CCPC	
																													100
Local Products Quality enhanced	Proportion (%) of consumer welfare cases disposed off by the Tribunal	100	100																									Ministry of Commerce Trade and Industry	
																													100
Local Industries productivity enhanced	Number of Competition and Consumer Protection Bill reviewed	0	1																									Ministry of Labour and Social Security	
																													25
Local Industries productivity enhanced	Number of enterprises implementing quality improvement programmes	81	500																									Ministry of Labour and Social Security	
																													25
Enhanced productivity growth rate	Percentage of Industries with positive productivity growth rate	26.3	50																									Ministry of Labour and Social Security	
																													45.26
Enhanced productivity growth rate	Percentage of Industries with positive productivity growth rate	26.3	50																									Ministry of Labour and Social Security	
																													45.26



Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution													
					2022			2023			2024			2025				2026												
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04									
Decent work	Employment opportunities for the youth and women created	Persons in Employment as a proportion of the working age population	30.2	35				31.2	32.1	33.1								34										35	Ministry of Labour and Social Security	
	Decent work	Unemployed persons as a proportion of the Labour Force	13.8	10				13	12.3	11.5								10.8										10	Ministry of Labour and Social Security	
		Youth in unemployment as a proportion of the Youth Labour Force	19.9	12				18.3	16.7	15.2								13.6										12	Ministry of Labour and Social Security	
		Women in employment as a proportion of the Labour Force	39.2	45				40.4	41.5	42.7								43.8										45	Ministry of Labour and Social Security	
		Number of districts with public employment exchanges services established	54	62	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	5	Ministry of Labour and Social Security
		Formalization of businesses operating in the informal sector enhanced	79.1	60				75.3	71.5	67.6								63.8										60	Ministry of Labour Ministry of Small and Medium Sized Enterprises GEEC	
		Productivity enhanced	10	68	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4	4	4	4	4	4	4	4	4	4	Ministry of Labour and Social Security
		Compliance to National Labour laws increased	1,544	18,000	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	900	Ministry of Labour and Social Security
		Proportion of establishments compliant to minimum wage legislation	54	85	55.6	57.1	58.7	60.2	61.8	63.3	64.9	66.4	68	69.5	71.1	72.6	74.2	75.7	77.3	78.8	80.4	81.9	83.4	85	85	85	85	85	Ministry of Labour and Social Security	
		Proportion of establishments with attested employment contracts	61	85	62.2	63.4	64.6	65.8	67	68.2	69.4	70.6	71.8	73	74.2	75.4	76.6	77.8	79	80.2	81.4	82.6	83.8	85	85	85	85	85	Ministry of Labour and Social Security	
		Proportion of establishments with approved collective agreements	58	85	59.4	60.7	62.1	63.4	64.8	66.1	67.5	68.8	70.2	71.5	72.9	74.2	75.6	76.9	78.2	79.6	80.9	82.3	83.6	85	85	85	85	85	Ministry of Labour and Social Security	
		Proportion of establishments with Trade Unions	47	85	47	49	51	53	55	57	59	61	63	65	67	69	71	73	75	77	79	81	83	85	85	85	85	85	Ministry of Labour and Social Security	
		Number of OSH inspections of factories	250	1,440	60	65	65	60	60	75	75	60	65	85	85	65	70	90	70	90	90	90	70	70	70	70	70	85	Ministry of Labour and Social Security	
		Proportion of factories compliant to Occupation Safety and Health Hygiene	64	85	65.1	66.1	67.2	68.2	69.3	70.3	71.4	72.4	73.5	74.5	75.6	76.6	77.7	78.7	79.8	80.8	81.9	82.9	83.9	85	85	85	85	85	Ministry of Labour and Social Security	
		Proportion of construction sites compliance to occupation safety and health	71	85	71.7	72.4	73.1	73.8	74.5	75.2	75.9	76.6	77.3	78	78.7	79.4	80.1	80.8	81.5	82.2	82.9	83.6	84.3	85	85	85	85	85	Ministry of Labour and Social Security	

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution									
					2022			2023			2024			2025				2026								
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04					
		Proportion of pressure vessels and Lifting Equipment compliant to occupation safety and health laws	88	95	88.4	88.7	89.1	89.4	89.8	90.1	90.5	90.8	91.1	91.5	91.8	92.2	92.5	92.9	93.2	93.6	93.9	94.3	94.6	95	Ministry of Labour and Social Security	
		Proportion of New factories registered compliant to occupation safety and health laws	90	100	90.5	91	91.5	92	92.5	93	93.5	94	94.5	95	95.5	96	96.5	97	97.5	98	98.5	99	99.5	100	Ministry of Labour and Social Security	
Strategy 2: Facilitate increased domestic and international trade																										
Coordinated Border Management	One Stop Shop Centres operationalised	Number of Border Posts with One Stop Border Centers established	2	2																1					1	Ministry of Commerce Trade and Industry
	Local Content Bill developed	Number of Local Content Bill developed	0	1																1						Ministry of Commerce Trade and Industry
	Review of the Control of Goods Act	Number of Control of Goods Act reviewed	0	1												1										Ministry of Commerce Trade and Industry
	Review of the Border Management Act	Number of Border Management Act reviewed	0	1									1													Ministry of Commerce, Trade and Industry
Market Information Services	Platform for market information services updated	Number of users accessing Market information services platforms	100,000	700,000	30,000	30,000	30,000	30,000	32,500	32,500	32,500	32,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	37,500	Ministry of Commerce Trade and Industry
	Youth accessing market information services increased	Number of youth accessing market information services	0	15,000				2,000				2,500													4,000	Ministry of Youth and Sport
Commodity Exchange Platform	Commodity Exchange Platform established	Commodity Exchange Platform operational	0	1																					1	Ministry of Commerce Trade and Industry
	Number of traders using the commodity exchange platform	Number of traders using the commodity exchange platform	0	7,000																					5,000	Ministry of Commerce Trade and Industry
Inter-country Trade Centre Establishment	Inter-country trade centers established	Number of inter-country trade centers established	0	10				1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Commerce Trade and Industry
	Legal documentation in place	Number of cross border permits signed	-	3																						Ministry of Science and Technology, Ministry of Energy, Ministry of Transport and Logistics, Ministry of Small and Medium Enterprises, Ministry of Water Development and Sanitation, Ministry of Agriculture, Ministry of Fisheries and Livestock

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution								
					2022			2023			2024			2025				2026							
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04				
Strategy 3: Improve access to finance for production and exports																									
Credit Guarantee Scheme (CGS)	Access to CGS services increased	Number of companies accessing the CGS services	18	400	20	23	33	48	60	95	120	150	162	170	190	230	250	275	300	320	350	370	390	400	Ministry of Finance and National Planning
	Agro-Value Chains Credit Promoted	Number of beneficiaries accessing Credit Programs	3	100	20	30	30	20	20	30	30	20	20	30	30	20	20	30	30	20	20	30	30	20	Zambia Development Agency
Capital markets development	Capital market sensitization enhanced	Capital market sensitization enhanced	-	25	1	2	1	1	1	2	1	1	1	2	1	1	1	2	1	1	1	2	1	1	Zambia Development Agency, Ministry of Commerce Trade and Industry
	Position Zambia as a preferred destination for investments and enhance capital markets sensitization	Capital markets leveraged to position Zambia as preferred destination for investments and sensitization enhanced	-	25	1	2	1	1	1	1	2	1	1	1	2	1	1	2	1	1	1	2	1	1	Ministry of Finance and National Planning, Zambia Development Agency
	Changes to BoZ auction process to ensure enhanced transparency in the process with international best practice effected	Zambia's government bond auction process modernised to align with international best practice, and regulations fully updated and implemented	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Bank of Zambia
	Benchmark bonds created	Issuance policy to align with benchmark bond building updated and five benchmark bonds established	-	5	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Finance and National Planning, Securities and Exchange Commission and Ministry of Justice
Safe and efficient CSD including fully functional DVP implemented	Capacity for market participants built and electronic bond trading platform successfully implemented.	Process for CSD enhancements including DVP settlement developed.	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Finance and National Planning and Bank of Zambia
	Consulting team to provide technical assistance on implementation of CSD enhancements.	Consulting team to provide technical assistance on implementation of CSD enhancements.	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Bank of Zambia, Securities and Exchange Commission and Lusaka Securities Exchange Plc.
	Study for rationalising the LISE and BoZ CSOs undertaken and recommendations implemented	Study for rationalising the LISE and BoZ CSOs undertaken and recommendations implemented	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Finance and National Planning, Bank of Zambia and Securities and Exchange Commission



Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution																				
					2022			2023			2024			2025				2026																			
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4																
Post-trade reporting requirements to enhance transparency altered	Reporting requirements reviewed and comparison with international best practice on transparency altered	1	-	1	Q1				Q2				Q3				Q4				Q1				Q2				Q3				Q4				Securities and Exchange Commission, Bank of Zambia and Lusaka Securities Exchange
					Q1				Q2				Q3				Q4				Q1				Q2				Q3				Q4				
					Q1				Q2				Q3				Q4				Q1				Q2				Q3				Q4				
Study on corporate bond dealing landscape developed and implemented	Corporate bond study completed and recommendations implemented	1	-	1	Q1				Q2				Q3				Q4				Q1	1			Q2				Q3				Q4				Securities and Exchange Commission and Pensions and Insurance Authority
					Q1				Q2				Q3				Q4				Q1				Q2				Q3				Q4				
					Q1				Q2				Q3				Q4				Q1				Q2				Q3				Q4				
Market made more attractive for issuers	Roadshow with strategic international markets/platforms conducted to gather views and required developments identified	5	-	5	Q1			1	Q2				Q3				Q4				Q1				Q2				Q3				Q4				Zambia Development Agency and Lusaka Securities Exchange
					Q1			1	Q2				Q3				Q4				Q1				Q2				Q3				Q4				
					Q1			1	Q2				Q3				Q4				Q1				Q2				Q3				Q4				
Pipeline of companies with long-term equity and debt financing needs developed	Task force to identify potential equity and debt listings long-term equity and private placement debt financing opportunities assembled.	1	0	1	Q1				Q2				Q3				Q4				Q1				Q2				Q3				Q4				Zambia Development Agency and Lusaka Securities Exchange
					Q1				Q2				Q3				Q4				Q1				Q2				Q3				Q4				
					Q1				Q2				Q3				Q4				Q1				Q2				Q3				Q4				
Pipeline of companies with long-term equity and debt financing needs developed	Conditions and incentives for pipeline developed.	1	-	1	Q1				Q2				Q3				Q4				Q1				Q2				Q3				Q4				Zambia Development Agency, Industrial Development Corporation, Lusaka Securities Exchange and Capital Markets Association of Zambia
					Q1				Q2				Q3				Q4				Q1				Q2				Q3				Q4				
					Q1				Q2				Q3				Q4				Q1				Q2				Q3				Q4				
Pipeline of companies with long-term equity and debt financing needs developed	Five firms with a view to list entered into the pipeline by the end of 2023.	5	-	5	Q1				Q2				Q3				Q4				Q1				Q2				Q3				Q4				Zambia Development Agency, Industrial Development Corporation, Lusaka Securities Exchange and Capital Markets Association of Zambia
					Q1				Q2				Q3				Q4				Q1				Q2				Q3				Q4				
					Q1				Q2				Q3				Q4				Q1				Q2				Q3				Q4				

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution							
					2022			2023			2024			2025				2026						
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04			
LUSE listing requirements completed, gaps identified and listing requirements revised.	Review of current listing requirements completed, gaps identified and listing requirements revised.	1	-	1	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Lusaka Securities and Exchange and Capital Markets Association of Zambia			
LUSE listing requirements adjusted	Regulations to implement new listing requirements in order to attract more listings developed and adjusted.	1	0	1	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Lusaka Securities and Exchange and Capital Markets Association of Zambia			
Investor awareness of collective investment schemes to bolster uptake enhanced	Review of the SEC registration requirements completed and adjustments to necessary SIs made	1	-	1	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Securities and Exchange Commission			
Private sector joint venture promotion enhanced	Demand assessment to determine additional demand for CIS from investor base completed	1	-	1	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Capital Markets Association of Zambia			
Trade Finance facilitation	CIS promotion roadshow undertaken and completed	1	-	4	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Capital Markets Association of Zambia			
Alternative finance promotion enhanced	Government-backed CIS formulated and efficient mobilisation of targeted funds into the CIS	1	-	1	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Finance and National Planning and Securities and Exchange Commission			
Public-Private sector joint venture promotion enhanced	Adequately resourced CIS Unit within the SEC created and enhanced; regulatory and supervisory oversight of the CIS industry implemented	1	-	1	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Securities and Exchange Commission			
Trade Finance facilitation	Alternative finance promotion enhanced	1	0	1	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Zambia Development Agency, Ministry of Commerce Trade and Industry			
Public-Private sector joint venture promotion enhanced	Trade Finance Flows enhanced	1	10	80	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Zambia Development Agency, Ministry of Commerce Trade and Industry			
Public-Private sector joint venture promotion enhanced	Number of Public-Private Sector Policy Dialogue held	1	2	10	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Commerce Trade and Industry			
Public-Private sector joint venture promotion enhanced	Number of Private Sector Policy Dialogue held	1	2	10	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Commerce Trade and Industry			
Public-Private sector joint venture promotion enhanced	Social dialogue with employer and worker organisations promoted	1	2	10	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Labour and Social Security			
Public-Private sector joint venture promotion enhanced	Number of Labour Advisory Committee (LAC) meetings held	1	2	10	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Labour and Social Security			

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution									
					2022			2023			2024			2025				2026								
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4					
		Number of Skills Advisory Committee (SAC) meetings held	2	10																						Ministry of Labour Social Security
		Number of Public/private Joint ventures established	4	6																						
		Number of PPP projects implemented as scheduled	-	4																						DVP, Ministry of Science and Technology, Ministry of Energy, Ministry of Transport and Logistics, Ministry of Small and Medium Enterprises, Ministry of Water Development and Sanitation, Ministry of Agriculture, Ministry of Fisheries and Livestock
		Proportion of projects meeting ISO Standards/Total Number of Projects	-	4/4																						DVP, Ministry of Science and Technology, Ministry of Energy, Ministry of Transport and Logistics, Ministry of Small and Medium Enterprises, Ministry of Water Development and Sanitation, Ministry of Agriculture, Ministry of Fisheries and Livestock
Local-Foreign Joint Venture and Partnership	Local-Foreign Joint ventures increased	Number of local-Foreign Joint ventures established	18	100																						Zambia Development Agency

3.3.2 Human And Social Development

Human and Social development will be attained by registering significant improvements in education outcomes. Acquisition of skills by the general population, especially the youths who constitute a significant part of the current and future labour force is critical. Progress under this outcome will be attained through enhanced access to quality, equitable and inclusive education from early childhood, primary, secondary and tertiary level. For the early childhood and primary learners, increased classroom space, desks and other learning aids will be prioritised, while also providing water and sanitation services to increase access to education and promote learning in an improved environment.

At secondary and tertiary education levels, enhanced student access to bursaries and loans for education will also be prioritised. Capacity enhancements for human resources improvements through; recruitment, deployment; retention and training will also be enhanced. Other planned results include; increased access to skills training through internship and apprenticeship training in collaboration with industry; curriculum revision including adoption of two-tier learning track; and alternative modes of training which recognise prior learning. Further improved technical, vocational and entrepreneurship skills; increased access to higher education; and promotion of science, technology and innovation at all levels of education will be supported. Enhanced utilisation of Youth Resource Centers, innovation hubs and similar establishments in communities to promote science, technology and innovation will also be promoted. Youth entrepreneurship education and Adult learning will also be implemented.

Further, human and social development will be attained through: improved health provision, supported by integrated systems; improved access to quality health services, including specialised services. At community level, provision of front line services will continue; supported by enhanced infrastructure such as maternity wings, while also ensuring availability of other critical health

services to promote facility utilization by members of households among others; under-five children, adolescents, pregnant women and the aged. Improved health status will also be achieved through promotion of health seeking behavior among the population. Support will be provided towards good nutrition practices while also ensuring quality and sustainable food production, supply and management, to achieve national food security. Improved response mechanisms for health emergencies such as epidemics and pandemics will generate social and system resilience. Improved health status is also expected to be achieved through promotion of construction, maintenance and rehabilitation of water and sanitation infrastructure. This will enhance access to clean and safe water supply and sanitation services by the majority of the population. Good hygiene practices at household and community level will enhance human and social wellbeing.

Sustainable human and social development will be dependent on improved access to social security and significant reduction in poverty, vulnerability and inequality in the country. These will be achieved through improved coordination and integrated provision of social protection programmes aimed at effecting improvements in welfare and livelihoods of the poor and vulnerable as well as enhancing the social security system. Enhanced opportunities for social progression will build potential in the poor and vulnerable to participate in the economy. Enhanced safeguards against emergent and potential risks to human and social development are among the outputs to be generated to kick-start and sustain social progression and wellbeing of the poor and vulnerable.

The Strategic Development Area of Human and Social Development will be assessed based on the, impact, outcome and output indicators outlined in Tables 3.6, 3.7 and 3.8, respectively. These indicators will show the outcomes and outputs of the interventions implemented under the development area.

Table 3.6: Human and Social Development - Impact Indicators

Key Performance Indicator		Baseline	Year of Baseline	Plan Target
Proportion of grade one entrants with pre-school experience (%)		29.4	2018	55
Completion Rates (%)				
a) Junior Secondary (Grade 9)		67.3	2019	95
b) Secondary education (Grade 12)		34.1	2019	55
Adult literacy rate (15-49)		74.1	2020	87.5
a) Female		66.4	2019	85
b) Male		81.8	2020	90
Net enrolment ratio				
a) Primary		86.1	2019	100
b) Secondary		37.6	2019	60
Pupil Teacher ratio				
a) Primary		59.4	2019	40
b) Secondary		29.7	2019	29
TEVET Annual Enrolment		46,537	2020	60,000
Male		28,431	2020	34,000
Female		18,106	2020	26,000
TEVET Pass rate at completion		90	2020	100
TEVET Completion Rate		85	2020	95
Male		81	2020	91
Female		89	2020	99
STEM Graduates as a proportion of TEVET graduates				
Male		18	2020	50
Female		12	2020	30
Maternal Mortality ratio		252	2018	160
Neonatal Mortality Ratio		27	2018	12
Infant mortality rate		42	2018	12
Child Mortality		19	2018	5
Stunting rate		35	2018	25
Incidence of alcohol/drug induced mental health conditions		0.07	2021	0.0
Teenage Pregnancy		29	2018	26.5
Total Fertility Rate (WCBA)		4.7	2018	3.0
Incidence of HIV	10-19	2.2	2021	0.5
	All ages	6.2	2021	1.2
Incidence of Tuberculosis		319	2021	169
Adult Mortality per 1,000 population		5.11	2018	3.0
Deaths due to Road Traffic Accidents (RTA) injuries per 100,000 population		9	2020	4
Prevalence of smoking any tobacco product by persons aged 15 years and over		15	2021	10
Proportion of Budget allocated to WASH		2.4	2020	5
Access to improved water sources				
Total		70.7	2018	78
Rural		57.4	2018	65
Urban		91.1	2018	95
Access to improved sanitation facility				
Total		54.4	2018	65
Rural		37.2	2018	45
Urban		77.7	2018	84
Incidence of Poverty		54.4	2015	45
Extreme Poverty				
Total		40.8	2015	30
Rural		60.8	2015	50
Urban		12.8	2015	8
Multi-dimensional Poverty Index		44	2018	<44
Gini-Coefficient				
Total		0.69	2015	<0.5
Rural		0.6	2015	<0.5
Urban		0.61	2015	<0.5
Access to Electricity				

Key Performance Indicator		Baseline	Year of Baseline	Plan Target
Percentage of households with access to electricity nationwide		34	2021	50
Percentage of urban and peri urban households with access to electricity		69	2021	84
Percentage of rural households with access to electricity nationwide		8.4	2021	50.6
Proportion of persons in employment in the informal sector registered with social security schemes disaggregated by scheme type (%).	Social health insurance	0.5	2021	10
	Employment injury	0.1	2021	5
	Pensions (NAPSA)	2.1	2021	10

Table 3.7: Human and Social Development - Outcome Indicators

Immediate Outcome	Outcome Indicator	Baseline	Year of Baseline	Plan Target	Annual Targets				
					2022	2023	2024	2025	2026
Improved education and skills development	Pupil/Teacher Ratio								
	a) Primary								
	Grades 1-4	59:1	2020	40:1	56:1	50:1	48:1	45:1	40:1
	Grades 5-7	61:1	2020	40:1	58:1	52:1	49:1	45:1	40:1
	b) Secondary								
	Grades 8-9	45:1	2020	35:1	45:1	42:1	40:1	37:1	35:1
	Grades 10-12	45:1	2020	35:1	45:1	42:1	40:1	37:1	35:1
	Percent of children in lower primary achieving a minimum proficiency level in								
	a) Reading	47.8	2020	60	50	50	53	57	60
	b) Mathematics /Numeracy	55.1	2020	70	60	60	63	67	70
	Percent school transition rates:								
	a) Primary (7 to 8)	86.4	2020	100	100	100	100	100	100
	Male	93.9	2020	100	100	100	100	100	100
	Female	93.3	2020	100	100	100	100	100	100
	b) Secondary (9 to 10)	46.8	2020	75	50	50	55	65	75
	Male	46.8	2020	75	50	50	55	65	75
	Female	46.8	2020	75	50	50	55	65	75
	Completion Rate – Grade 12:	32	2020	70	40	45	55	65	70
	a) Male	36.4	2020	70	40	45	55	65	70
	b) Female	31.4	2020	70	40	45	55	65	70
	Proportion of learners in TEVET institutions graduating in Science, Technology, Engineering and Mathematics (STEM)	15	2020	50	25	30	40	45	50
	TEVET Pass Rate at completion	90	2010	100	92	94	96	98	100
	TEVET Completion Rate	85	2020	95	87	89	91	93	95
	Percentage of children enrolment in ECE:	24	2016	50	25	30	35	40	50
	a) Male	31	2016	50	35	40	45	47	50
	b) Female	29.8	2016	50	35	40	45	47	50
	Proportion of schools implementing comprehensive sexuality education (%)	15	2015	100	100	100	100	100	100
	Literacy rate (15 years and older):	67.5	2014	75	45	45	55	65	75
	a) Male	83	2014	86	83	83	85	86	86
	b) Female	68	2014	75	68	70	72	74	75
	Percentage of schools with access to:								
	a) Electricity	28	2020	50	10	20	30	40	50
b) Internet	6.3	2020	30	8	12	18	24	30	
c) Basic hand washing facilities (as per the WASH indicator definitions)	20	2020	50	20	30	40	50	50	

Immediate Outcome	Outcome Indicator	Baseline	Year of Baseline	Plan Target	Annual Targets					
					2022	2023	2024	2025	2026	
Improved Health, Food and Nutrition	Proportion of deliveries attended by skilled health personnel	94	2021	100	94	96	97	98	100	
	Percentage of postpartum mothers who have a postnatal contact with a health provider within 48 hours of delivery	53.3	2021	74	66	68	70	72	74	
	Incidence (per 1000 live births) of pre-discharge neonatal sepsis	23.1	2021	4.6	23.1	18.5	13.9	9.2	4.6	
	Incidence of RI-Pneumonia in under 5 years	27/1,000	2021	5.4	27	21.6	16.2	10.8	5.4	
	Incidence of Non-Bloody Diarrhoea in under 5 years	160/1,000	2021	32	160	128	96	64	32	
	Incidence of Malaria in all ages	464.8	2021	170	296.8	267.1	240.4	216.4	194.7	
	Underweight rate (%)	12	2018	8	12	12	8	8	8	
	Wasting rate (%)	4	2018	3	4	4	3	3	3	
	Contraceptive Prevalence Rate	50	2018	65	52	56	60	63	65	
	Incidence of cancers	Cervical Cancer	4.6	2021	1	4.2	4	3	2	1
		Breast Cancer	2.4	2021	0.5	2.2	2	1.5	1	0.5
	Incidence of NCDs	Cardiovascular Diseases ¹	9	2021	4	8	7	6	5	4
		Diabetes	1.6	2021	0.5	1.4	1.1	0.9	0.7	0.5
	Incidence of HIV	6.2	2021	1.2	6.2	4.9	3.7	2.5	1.2	
TB Treatment Success Rate	90	2021	95	91	92	93	94	95		
Improved water supply and sanitation	Percentage of population with access to Basic drinking water services									
	• National	70.7	2018	77	71.3	72.5	73.8	75	77	
	• Urban	91.1	2018	96	92.1	93.1	94	95	96	
	• Rural	57.7	2018	65	58.9	60.4	62	63.5	65	
	Percentage of population with access to Basic sanitation services									
	• National	54	2018	60	55.2	56.6	57.8	59	60	
	• Urban	79	2018	85	80.2	81.4	82.6	83.8	85	
	• Rural	37.7	2018	45	39.2	40.6	42.1	43.5	45	
	Percentage of population with access to Safely Managed sanitation services									
	• National	-	2018	35	15	20	25	30	35	
	• Urban	-	2018	55	11	22	33	44	55	
	• Rural	-	2018	10	2	4	6	8	10	
	Percentage of population practicing open defecation									
	• National	9.8	2018	5	8.8	7.8	6.8	5.8	5	
	• Urban	1	2018	0.5	0.9	0.8	0.7	0.6	0.5	
	• Rural	15.5	2018	10	14.5	13.5	12.5	11.5	10	
	Percentage of population having a basic handwashing facility with soap and water									
	• National	23.5	2018	55	27	32	39	46	55	
	• Urban	36.2	2018	60	38.6	44	50	55	60	
• Rural	15.3	2018	30	18.2	21.1	24	27	30		
Percentage in reduction in Non -Revenue Water	53	2020	38	50	48	44	40	38		
Reduced poverty, vulnerability and inequalities	Number of informal establishments registered with employment injury protection.	358	2021	500	375	395	415	450	500	
	Number of social security laws reviewed.	3	2021	3	1	1	0	1	0	
	Social security coverage of employed population in the informal sector disaggregated by scheme type (%)	Social Health Insurance	0.5	2021	10	2	4	6	8	10
		Employment Injury	0.1	2021	5	0.8	1.6	2.4	3.3	5
Pensions (NAPSA)		2.1	2021	10	2.8	3.2	4	6	10	

1 Cardiovascular Diseases include: Stroke, Hypertension, Congestive Heart failure, Rheumatic Heart Disease, Congenital Heart Disease, Subacute Infective endocarditis disease, Acute ischaemic heart disease and Chronic ischaemic heart disease.

Immediate Outcome	Outcome Indicator	Baseline	Year of Baseline	Plan Target	Annual Targets				
					2022	2023	2024	2025	2026
	Beneficiaries on SCT covered by Social health insurance (%)	0	2021	100	20	40	60	80	100
	National strategy for extension of social security coverage developed.	0	2021	1	0	1	0	0	0
	Violence against children reduced (%)	36.9	2018	5	25	15	10	8	5%
	Percentage of rural households with access to electricity (%)	8.4	2018	50.6	9.7	20	30.3	40	50.6
	Number of connections	166,133	2018	1,257,888	215,081	456,326	711,383	966,354	1,257,888

Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets																Responsible Institution				
					2022				2023				2024				2025					2026			
					01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04
Secondary education	Standard visits to inspect Secondary schools	Number of Standard visits to inspect Secondary schools	600	18,659	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Education				
								659	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125	1,125		1,125	1,125	1,125	1,125
Secondary education	Examination Centers monitored	Number of Examination Centers monitored	5,233	6,115	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Education				
								5,601				5,724				5,857				5,985					6,115
Secondary education	Secondary school teachers trained and recruited	Number of secondary school teachers trained and recruited	-	24,000	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Education				
					12,000				3,000				3,000				3,000					3,000			
Secondary education	Secondary School Teachers qualified to provide Guidance and Counselling (G&C) services in place	Number of Secondary School Teachers qualified to provide Guidance and Counselling (G&C) services in place	-	400	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Education				
					80				80				80				80					80			
Curriculum review	Centres of Excellence established and operationalised	Number of Centres of Excellence fully established	-	30	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Education				
								6				6				6				6					6
Curriculum review	Capacity to develop locally made materials increased	Percentage of ECE centres and early grades equipped with locally developed materials	20	100	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Education				
								20				20				20				20					20
Curriculum review	Pupil text book ratio by subject	Pupil text book ratio by subject			01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Education				
Curriculum review	Curriculum and materials delivery system improved	Primary Secondary	9:1	2:1	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Education				
Curriculum review	Curriculum and materials delivery system improved	Primary Secondary	9:1	2:1	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Education				



Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution													
					2022			2023			2024			2025				2026												
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04									
Human resource development	Curriculum Reviewed	Number of Curriculum reviewed																								Ministry of Technology and Science				
		ECE	0	1																								66		
		Primary	1	1																									40	
		Secondary	1	1																									12	
Human resource development	TEVET Lecturers qualifications upgraded in various skills	Number of TEVET lecturers' qualifications upgraded																									Ministry of Technology and Science			
			20	200																									40	
		Percentage of TEVET Curriculum reviewed	40	66																									55	
			45																										12	
Infra-structure development	Appropriate infra-structure meeting all educational levels and learners needs constructed to climate-smart standards	Number of classrooms/lecture theatres constructed at ECE, primary, secondary, TEVET, tertiary levels per year																									Ministry of Education			
		ECE: World Bank	0	550																									110	
		ECE:GRZ	0	113																									22	
		Secondary:GRZ	615	824																									132	
		Secondary: World Bank	82	1,010																									252	
		TEVET	174	48																									8	
		COE	0	60																									12	
		Number of schools rehabilitated																												
		University	54	96																									7	
		Primary	0	2,211																									480	
		ECE: World Bank	0	600																									200	
		Secondary: GRZ	1,496	300																									75	
		Number of teacher/Lectures houses constructed																												
		ECE:GRZ	0	113																									22	
Primary	0	1,250																								300				

Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution									
					2022			2023			2024			2025				2026								
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04					
		Secondary	0	480				160															Ministry of Education			
		TEVET	581	49				7															Ministry of Technology and Science			
		Number of boarding/bed spaces constructed																								
		TEVET	7,204	384				64																Ministry of Technology and Science		
		COE	800	2,000				500																Ministry of Education		
		Number of workshops constructed per year																								
		University	28	2,021	61	4	4	4	4	4	5	4	4	4	4	4	4	4	4	4	4	4	4	Ministry of Education		
		TEVET	61	20				4					4											Ministry of Technology and Science		
		Number of laboratories constructed per year																								
		Secondary-World Bank	82	120					20															Ministry of Education		
		TEVET	21	4				1																Ministry of Technology and Science		
		Number of Polytechnics and/or Institutes of Technology constructed under TEVET	0	2				1																Ministry of Technology and Science		
ICT Promotion	Students taking up ICT increased	Proportion of TEVET programs with mainstreamed ICT	50	100				60																Ministry of Technology and Science		
		Proportion of TEVET students taking up ICT courses	60	85				65																Ministry of Technology and Science		
	Teachers/Lecturers/strained to teach STEM recruited	Number of ECE-lecturers recruited	ECE-	2,250				450																Ministry of Education		
		Primary-STEM lecturers recruited	Primary-	15,750				3,150																Ministry of Education		
		Secondary-STEM lecturers recruited	Secondary-	12,000				2,400																Ministry of Education		
		TEVET lecturers recruited	TEVET:100	500				100																Ministry of Technology and Science		



Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution			
					2022			2023			2024			2025				2026		
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		Q1	Q2	Q3
Menstrual Hygiene Promotion (MHP)	Programmes to support girl child education implemented (e.g. Sanitary towels, guidance and counselling)	Number of School-Aged Girls: a) Supported by programmes - MHM b) Re-entering after pregnancy and child marriage counselling	Primary: 0 Secondary: 0 Primary: 1193 Secondary: 6761	400,000 650,000 603,000 615,000	130,000 230,000 1,000 5,000	250,000 500,000 1,000 5,000	5,000 5,000 5,000 5,000	5,000 5,000 5,000 5,000	5,000 5,000 5,000 5,000	5,000 5,000 5,000 5,000	5,000 5,000 5,000 5,000	5,000 5,000 5,000 5,000	5,000 5,000 5,000 5,000	5,000 5,000 5,000 5,000	5,000 5,000 5,000 5,000	400,000 650,000 1,000 5,000	Ministry of Education Ministry of Education Ministry of Education Ministry of Education			
Technical Education Vocational and Entrepreneurship Training (TEVET)	Out-of-school children enrolled in alternative education OOOSC (OOOSC) access to education opportunities increased Student access to loans/bursary for education increased Access to alternative modes of training increased Access to alternative modes of training increased	Number of children enrolled in alternative education OOOSC (OOOSC) school aged children enrolled Number of OOOSC centres created Number of students accessing the TEVET bursary facility per year Number of learners trained through open and distance learning Percentage of learning institutions implementation two tier system in TEVET Number of learners trained in skills through the two-tier system Number of students certified through recognition of prior learning	Primary: 9,100 Secondary: 81,900 71,669 800 8,813 5,000 10 15,000 1,393	100,000 1,000,000 18,000 1,000 36,279 25,000 60 98,500 7,000	5,000 50,000 800 100 1,500 4,000 20 16,000 800	5,000 50,000 200 50 1,500 4,000 20 16,000 800	5,000 50,000 800 100 2,000 4,500 20 16,000 800	5,000 50,000 200 50 1,500 4,000 20 16,000 800	5,000 50,000 800 100 2,000 4,500 20 16,000 800	5,000 50,000 200 50 1,500 4,000 20 16,000 800	5,000 50,000 800 100 2,000 4,500 20 16,000 800	5,000 50,000 200 50 1,500 4,000 20 16,000 800	5,000 50,000 800 100 2,000 4,500 20 16,000 800	5,000 50,000 200 50 1,500 4,000 20 16,000 800	5,000 50,000 800 100 2,000 4,500 20 16,000 800	5,000 50,000 200 50 1,500 4,000 20 16,000 800	Ministry of Education Ministry of Education Ministry of Education Ministry of Education Ministry of Technology and Science Ministry of Technology and Science Ministry of Technology and Science Ministry of Technology and Science Ministry of Technology and Science			

Quarterly Targets																													
Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	2022				2023				2024				2025				2026				Responsible Institution				
					01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04					
	Entrepreneurship Education and Training Strategy and Skills Training implemented	Entrepreneurship Education and Training Strategy developed	0	1				1																			Ministry of Technology and Science		
		Number of SMEs and Informal Sector operators trained in various Skills	10,000	40,000				8,000																			8,000	Ministry of Technology and Science	
Curriculum review	Curriculum Developed	Number of Curriculum developed	TEVET: 244	75				15																			15	Ministry of Technology and Science	
Research and Development	Skills Gap Analysis conducted	Number of Skills Gap Surveys Conducted	1	1				1																				Ministry of Technology and Science	
Research and Development	Research and Development promoted	Number of Research and Development products generated in TEVET	0	20				4																			4	Ministry of Technology and Science	
Internship and apprenticeship	Access to skills training through Apprenticeship Training increased	Legal Framework for Apprenticeship Training reviewed	1	1				1																				Ministry of Technology and Science	
		Number of training institutions involved in work-based learning	16	50				23																				50	Ministry of Technology and Science
		Number of companies involved in work-based learning	8	30				12																				30	Ministry of Technology and Science
Digital skills development	Centres of Excellence established and operationalized	Number of TE-VET institutions established with Computers for pedagogical use	10	50				10																			10	Ministry of Technology and Science	
		Percentage of Secondary Schools with Computers for pedagogical use	0	100				20																				100	Ministry of Technology and Science



Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly targets												Responsible Institution																									
					2022			2023			2024			2025				2026																								
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04																					
Human Resource development		Percentage of TEVET institutions with ICT innovation hubs.	0	10				2				4						6											10													
		Percentage of University Institutions with ICT Innovation parks	0	100					5	10	15	20	25	30	35	40	45	50	55	60	65	70	75	80	85	90	95	100														
Infrastructure development		Number of Centres of Excellence fully established	ECE:	30				6				6							6				6																			
		Number of ICT Centres of Excellence fully established	Primary:	30				6				6								6				6																		
			Secondary:	30				6				6									6				6																	
			TEVET: 2	5										2																												
Human Resource development	Recruitment and management of specialized lecturers enhanced	Number of specialized lecturers recruited	15	40				8							8																											
		Percentage of specialized lecturers recruited enhanced																																								
Infrastructure development	Infra-structure rehabilitated	Percentage of classrooms Rehabilitated at TEVET levels per year	0	40											10																											
		Percentage of lecturers' houses Rehabilitated in TEVET	0	40												10																										
Infrastructure development	Infra-structure rehabilitated	Percentage of boarding/bed spaces Rehabilitated TEVET per year	0	40											10																											
		Percentage of workshops Rehabilitated per year	0	40												10																										
Infrastructure development	Infra-structure rehabilitated	Percentage of laboratories Rehabilitated per year	0	100											25																											
		Percentage of laboratories Rehabilitated per year	0	100												25																										

Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution													
					2022				2023				2024					2025				2026								
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04	01	02	03	04					
Strategy 3: Increased access to higher education																														
Human Resource development	Lecturers recruitment at TEVEI and recruited University	Number of lecturers recruited	University: 679	582	29	29	29	29	29	29	29	29	29	29	29	29	29	29	29	29	29	29	29	29	29	29	29	29	29	Ministry of Education
			TEVEI: 115	277	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	Ministry of Education
Curriculum Development	Student access to loans/ bursary for education increased	Number of students accessing the loan and bursary facility per year	University: 22,549	101,298	5,065	5,065	5,065	5,065	5,065	5,065	5,065	5,065	5,065	5,065	5,065	5,065	5,065	5,065	5,065	5,065	5,065	5,065	5,065	5,065	5,065	5,065	5,065	5,065	5,064	Ministry of Education
				200	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	Ministry of Education
Private sector participation promotion	Government coordination for private sector participation improved	Number of private sector institutions represented in TEVEI education dialogue structures and decision-making bodies	154	400	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	Ministry of Technology and Science
				240	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	Ministry of Education
Private sector participation promotion	Number of private sector institutions represented in University education dialogue structures and decision-making bodies	Number of youths accessing work based learning opportunities	809	10,000	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	800	Ministry of Technology and Science
				100	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	Ministry of Technology and Science
Education Sector Consultative Forum Established	Private skills development companies participation offering work-based learning opportunities increased	Number of Government/Private Sector institutions established	TEVEI: 198M	200M	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	Ministry of Technology and Science
			University: 1M	3M	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Education
Education Sector Consultative Forum Established	Amount of money collected by sector (K million)	Amount of money collected by sector (K million)	Private: 524M	880	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	44	Ministry of Technology and Science
																														Ministry of Technology and Science



Programme Outputs	Programme	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution					
					2022			2023			2024			2025				2026				
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04	
Research and Development promoted	Number of Research and Development products generated in institutions of higher learning	University: 1,775	6,349	397	397	397	397	397	397	397	397	397	397	397	397	397	397	394	Ministry of Education			
				6	6	6	6	6	6	6	6	6	6	6	6	6	6	6		6	6	
PPP Skill Development Fund implemented	Number of training institutions (private/public) benefiting from the Fund	64	120	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	Ministry of Technology and Science			
Strategy 4: Enhance science, technology and innovation																						
STEM	Students taking up STEM increased	Number of Secondary School learners taking up STEM subjects	3,930	493,650	78,390														Ministry of Education			
					103,815																	
					34	34	34	34	38	38	38	38	42	42	42	42	46	46		46	46	50
					48	48	48	48	51	51	51	51	54	54	54	54	57	57		57	57	60
	Proportion of TEVET students taking up STEM courses	45	60	48															Ministry of Education			
				10																		
				2,250	2,250	2,250	2,250	2,000	2,000	2,000	2,000	1,000	1,000	1,000	1,000	2,000	2,000	2,000		2,000	1,000	
				15,750	15,750	15,750	15,750	2,000	2,000	2,000	2,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000		3,000	3,000	
	Teachers/lecturers to teach trained and STEM recruited	ECC: 100	48	30															Ministry of Education			
				5																		
				6,250	6,250	6,250	6,250	2,250	2,250	2,250	2,250	1,000	1,000	1,000	1,000	2,000	2,000	2,000		2,000	1,000	
				23,750	23,750	23,750	23,750	2,000	2,000	2,000	2,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000		3,000	3,000	
	STEM Institutions established	15	52	5															Ministry of Technology and Science			
				12																		
				30	30	30	30	29	29	29	29	29	29	29	29	29	29	29		29	29	
				582	582	582	582	679	679	679	679	12	12	12	12	12	12	12		12	12	
Research and Development	Critical mass of experts in sciences, technology and innovation developed	Number of scientists trained at higher levels of education	200	200															Ministry of Technology and Science			
				40																		
				200	200	200	200	200	200	200	200	200	200	200	200	200	200	200		200	200	
				107	107	107	107	130	130	130	130	100	100	100	100	100	100	100		100	100	
	Curriculum review and development promoted	Number of Science Curriculum developed	200	10															Ministry of Education			
				10																		
				200	200	200	200	200	200	200	200	200	200	200	200	200	200	200		200	200	
				471	471	471	471	60	60	60	60	12	12	12	12	12	12	12		12	12	

Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution												
					2022			2023			2024			2025				2026											
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04								
Industry Linkages Promotion	Linkage between science, technology and the supply side and demand-side per year	Number of science, technology and innovation fairs per year	TEVET: 0	50	2	2	3	3	2	2	3	3	2	2	3	3	2	2	3	3	2	2	3	3	1	Ministry of Technology and Science			
					1	5	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Technology and Science
Infrastructure Development	Science centres and science incubators established and functional	Number of science centres and science incubators established and functional in TEVET institutions	2	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Technology and Science			
					4	5	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Technology and Science
Digital skills development	R&D Government spending as percentage of National Annual Allocation	Percentage of TEVET institutions with ICT Innovation hubs	0.039	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Ministry of Technology and Science			
					30	30	10	10	20	20	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	Ministry of Technology and Science
Centres of Excellence established and operationalised	Percentage of University institutions with ICT Innovation parks	Number of Centres of Excellence fully established	0	100	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	Ministry of Technology and Science		
					6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	Ministry of Education	
					6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	Ministry of Education
					2	6	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2

Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets																Responsible Institution				
					2022				2023				2024				2025					2026			
					01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04
Maternal health care	Early access to Antenatal attendance increased	Percentage of pregnant women attending the antenatal care (ANC) in the first trimester.	33	41	33	33	33	33	35	35	35	35	37	37	37	37	39	39	41	41	41	41	41	Ministry of Health	
		Average number of visits before delivery	3.3	6	4	4	4	4	5	5	5	5	6	6	6	6	6	6	6	6	6	6	6		6
Improved Maternal Nutrition	Institutional deliveries increased	Proportion of pregnant women provided with 5 basics antenatal services at 1st ANC (Deworming, anaemia, syphilis, hiv testing and ITNS)	60	90	60	60	60	60	70	70	70	70	75	75	75	75	80	80	90	90	90	90	90	Ministry of Health	
		Proportion of first Antenatal clients receiving iron and folic supplementation	49.2	80	49.2	49.2	49.2	49.2	49.2	74	74	74	74	76	76	76	76	77	77	80	80	80	80		80
Child survival and Development	Nutritional Assessment	Proportion of Facilities meeting WASH and Hygiene standards	45	100																				Ministry of Health	
		Proportion health posts and centres with functional maternity wings .	36	50																					
Child survival and Development	Nutritional Assessment	Under 1 Per Capita attendance (Child Health)	4.6	12																				Ministry of Health	
		Coverage of weight and height taking	51.8	90	55	55	55	55	70	70	70	70	80	80	80	80	85	85	90	90	90	90	90		90



Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets																Responsible Institution					
					2022				2023				2024				2025					2026				
					01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04	
Family Planning Promotion	Proportion of children reaching appropriate developmental milestones at an appropriate age	0	90	40	40	40	40	60	60	60	60	70	70	70	70	80	80	80	80	90	90	90	90	Ministry of Health		
				70	70	70	70	80	80	80	80	85	85	85	85	90	90	90	90	95	95	95	95	Ministry of Health		
				77	78	79	80	81	83	84	85	86	87	89	90	91	91	92	93	93	94	95	95	95	95	Ministry of Health
				86.5	86.5	86.5	86.5	88	88	88	88	90	90	90	90	93	93	93	93	95	95	95	95	95	95	Ministry of Health
Family Planning Promotion	Percentage of fully immunised children at 2 year	63	95	77	78	79	80	81	83	84	85	85	85	86	87	89	90	91	91	92	93	93	95	Ministry of Health		
				76	78	79	80	81	83	84	85	86	87	89	90	91	91	92	93	94	95	95	95	Ministry of Health		
				76	78	79	80	81	83	84	85	86	87	89	90	91	91	92	93	93	94	95	95	95	Ministry of Health	
				76	78	79	80	81	83	84	85	86	87	89	90	91	91	92	93	93	94	95	95	95	Ministry of Health	
Family Planning Promotion	Percentage of babies initiated to breastfeeding within 1 hour of birth	86.5	95	86.5	86.5	86.5	86.5	88	88	88	88	88	88	90	90	90	90	93	93	93	93	95	Ministry of Health			
				86.5	86.5	86.5	86.5	88	88	88	88	90	90	90	90	93	93	93	93	95	95	95	95	Ministry of Health		
				86.5	86.5	86.5	86.5	88	88	88	88	90	90	90	90	93	93	93	93	95	95	95	95	95	Ministry of Health	
				86.5	86.5	86.5	86.5	88	88	88	88	90	90	90	90	93	93	93	93	95	95	95	95	95	Ministry of Health	
Family Planning Promotion	Management of common childhood illness	-	60	15	20	25	30	33	35	38	40	41	42	43	45	46	50	53	55	57	58	59	60	Ministry of Health		
				15	20	25	30	33	35	38	40	41	42	43	45	46	50	53	55	57	58	59	60	Ministry of Health		
				15	20	25	30	33	35	38	40	41	42	43	45	46	50	53	55	57	58	59	60	Ministry of Health		
				15	20	25	30	33	35	38	40	41	42	43	45	46	50	53	55	57	58	59	60	Ministry of Health		
Family Planning Promotion	Proportion of targeted children under 5 provided with ITN	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	Ministry of Health		
				100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	Ministry of Health	
				100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	Ministry of Health	
				100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	Ministry of Health
Family Planning Promotion	Proportion of under five children cured for severe acute malnutrition (cure rate)	78	80	78	78	78	78	79	79	79	79	79	80	80	80	80	80	80	80	80	80	80	80	Ministry of Health		
				78	78	78	78	79	79	79	79	80	80	80	80	80	80	80	80	80	80	80	80	Ministry of Health		
				78	78	78	78	79	79	79	79	80	80	80	80	80	80	80	80	80	80	80	80	80	Ministry of Health	
				78	78	78	78	79	79	79	79	80	80	80	80	80	80	80	80	80	80	80	80	80	Ministry of Health	
Family Planning Promotion	Proportion of FP New Acceptor aged 15 - 49 years	20.1	50	20.1	20.1	20.1	20.1	35	35	35	35	40	40	40	45	45	45	45	45	45	45	50	Ministry of Health			
				20.1	20.1	20.1	20.1	35	35	35	35	40	40	40	45	45	45	45	45	45	45	45	50	Ministry of Health		
				20.1	20.1	20.1	20.1	35	35	35	35	40	40	40	45	45	45	45	45	45	45	45	45	50	Ministry of Health	
				20.1	20.1	20.1	20.1	35	35	35	35	40	40	40	45	45	45	45	45	45	45	45	45	50	Ministry of Health	

Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution			
					2022			2023			2024			2025				2026		
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03
Epidemic Preparedness and Control	Functional Epidemic Preparedness and response system established and functional	Proportion of districts meeting minimum standards to prevent and health risks	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	Zambia National Public Health Institute (ZNPHI)	
			45	49	53	57	61	65	69	73	77	81	85	89	93	97	101	105	109	113
Mental Health and Substance Abuse Management	Reduced mental health and self-harm	Number of health threats investigated as a proportion of all threats reported through the surveillance system	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	Zambia National Public Health Institute (ZNPHI)	
			0.07	0.07	0.07	0.07	0.05	0.05	0.05	0.05	0.02	0.02	0.02	0.02	0.01	0.01	0.01	0.01	0.01	0.01
Health security and surveillance	Functional Event Based Surveillance (EBS)	Proportion of Districts submitting at least 80% of Weekly NDZ (IDSR) Facility Reports	83.6	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	Zambia National Public Health Institute (ZNPHI)	
			0.07	0.07	0.07	0.07	0.05	0.05	0.05	0.05	0.02	0.02	0.02	0.02	0.01	0.01	0.01	0.01	0.01	0.01
Strategy 2: Increase access to quality health care																				
Infrastructure Development	Medical Supplies Storage Hubs constructed and maintained	Infrastructure, equipment, and transport enhanced	0	4																
			0	0	8															
Proportion of functional essential equipment at each level of care																				
Infrastructure Development	Medical Supplies Storage Hubs constructed and maintained	Infrastructure, equipment, and transport enhanced	33	85																
			33	85																
			33	85																



Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets																								Responsible Institution
					2022				2023				2024				2025				2026								
					01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04					
Medicines and Medical Supply Chain Management	Availability of essential drugs and medical supplies	Percentage availability of vaccines																								Ministry of Health			
		BCC	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100		100	100	
		OPV3	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100		100	100	
		DPT3	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100		100	100	
		Measles	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100		100	100	
		Other essential Medical supplies	40	50	50	50	50	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60		60	60	
Equipment and Transport procurement and maintenance	Percentage of functional ambulances (Runners)																								Ministry of Health				
	Health centres	65												75				80									85		
	Hospitals (1st, 2nd & 3rd levels)	54								60				70				80									85		
	Percentage of the population covered by health insurance	8								14				25				35				40					50		
Mobile Health Services	Mobile Health Services enhanced	Number of outreach activities undertaken																								Ministry of Health			
		10	5	4	5	5	4	5	5	5	4	5	5	5	4	5	5	5	4	5	5	5	4	5	5		4		
Specialized health services	Specialized health services enhanced	Number of specialized health service centres fully operationalised																								Ministry of Health			
		1								1				1				1				1					1		
Human resource development	Improved availability, distribution and management of HRH	Percentage of facilities with at least 80% of professional staff on establishment filled																								Ministry of Health			
		100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100		100		
Strategy 3: Enhanced food security and nutrition																													
Scaling Up Nutrition	Scale up nutrition programme rolled out	Number of districts implementing the first 1000 Most critical Days																								NFNC (Data source-MN-MIS)			
		42	110	44	46	48	50	55	60	65	70	75	80	85	90	92	94	96	100	102	104	106	110	106	110		75		
Scaling Up Nutrition	Percentage of Government Ministries with nutrition programmes mainstreamed	Percentage of Government Ministries with nutrition programmes mainstreamed																								NFNC/OMP			
		45	75	55	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60		70		

Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution						
					2022			2023			2024			2025				2026					
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04		
Supplementing Feeding	Supplementary School Feeding Enhanced	Proportion of Schools implementing School Feeding	54	100	54	54	54	54	64	64	64	74	74	74	84	84	84	100	100	100	100	Ministry of Education	
Nutrition Institutional strengthening	Food and Nutrition Act No. 3 of 2020 implemented	National Food and Nutrition programmes developed and operationalized	0	1																		National Food and Nutrition Commission	
Sustainable food systems promotion	Multisector Nutrition governance strengthened	Number multisectoral nutrition governance Committees submitting quarterly reports	National=7 Provincial=7	7 10	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7		
Sustainable food systems promotion	Sustainable Food systems strengthened	Sustainable Food systems strategy developed	0	1																			NFNC/MDA
Supplementation and micro-nutrients fortification	Micro-nutrients Fortification enhanced	Number of fortified food vehicles allocated to address deficiencies of public health importance	2	3																			National Food and Nutrition Commission
Institutional Feeding enhanced	Research and development improved	Ex-post evaluation conducted for SUNI/MCDPII	0	1																			National Food and Nutrition Commission



Programme Outputs	Programme	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution									
					2022				2023				2024					2025				2026				
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04	01	02	03	04	
Integrated Health Care Financing	Strategy 4: Strengthen Integrated Health Information Systems																									
	Integrated Health Expenditure improved	8	9	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	9	Ministry of Health		
	Percentage of the Bamako investment declaration in Health Research	0.1	2	0.5	1	1.5	1.75	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	Ministry of Health	
Health Information system improved	HMS Report Completeness Rate	83	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	Ministry of Health	
	Proportion of facilities with functional electronic health care systems (SMARTCARE, eLIMS and DISA (Disatab))																									
	Health Post and Health Centre	40	100	50	65	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	Ministry of Health
Health Information system integration	Proportion of institutions using MAVISION																									
	Province	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	Ministry of Health
	District	91	100	93	93	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95	95	Ministry of Health
Civil Registration and Vital Statistics automation	Hospitals (1st, 2nd and 3rd level)	62	100	64	65	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	70	Ministry of Health
	Percentage of research studies disseminated	15	60	25	25	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	Ministry of Health
	Number of health facilities connected to INRIS	0	40	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	Ministry of Defence
Smart Zambia/ MLGRD & Ministry of Home Affairs	Number of Local Authorities (Burial Offices connected to INRIS)	0	60	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	Ministry of Home Affairs

Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets																								Responsible Institution																							
					2022						2023						2024						2025							2026																						
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4																			
					0	1,130	1,130	1282	1282	1,130	1,130	1282	1282	1,130	1,130	1,130	1282	1282	1,130	1,130	1,130	1282	1282	1,130	1,130	1,130	1282	1282		1,130	1,130	1,130	1,130																			
Infrastructure Development and maintenance	Water Supply Infrastructure developed	Number of Boreholes Constructed	282	16,025	0	1282	1282	1282	641	0	641	1282	1282	1282	641	0	1282	1282	1282	641	0	641	1282	1282	1282	641	0	1282	1282	641	0	1282	1282	641	0	1282	1282	641	0	1282	1282	641	0	1282	1282	641	0					
		Number of piped water schemes constructed	5	2008	0	0	0	98	410	0	0	410	0	0	0	500	0	0	0	500	0	0	0	0	0	0	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
		Number of Water Supply infrastructure rehabilitated and maintained	300	14,125	0	1,130	1,130	1,130	424	141	141	424	1,130	1,130	1,130	424	141	1,130	1,130	1,130	424	141	1,130	1,130	1,130	1,130	424	141	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130	1,130			
		Number of piped water schemes rehabilitated	0	10	0	1	1	0	0	0	0	0	1	1	1	0	0	1	1	1	0	0	0	1	1	1	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			
		Percentage increase in maintenance ratio in urban areas.	96	100	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97	97		
Infrastructure Development and maintenance	Water Supply infrastructure expanded	Number of additional SOMAP shops equipped and functional	10	42	0	0	10	0	0	0	0	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		Percentage increase in metering ratio	82	100	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84	84		
		Distance (KM) of Water infrastructure supply network expanded	100	1,000	0	0	0	100	150	0	0	150	0	0	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Number of hours of water supply increased	18	23	0	0	0	20	21	0	0	21	0	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
		Number of household connections to water supply network	21,564	166,000	0	0	0	25,000	30,000	0	0	30,000	0	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution				
					2022			2023			2024			2025				2026			
					01	02	03	01	02	03	01	02	03	01	02	03		01	02	03	
	Boreholes drilled outside Re-settlement Schemes	Number of boreholes drilled outside Re-settlement Schemes	-	1000	01	50	50	50	02	50	50	50	03	50	50	50	04	50	50	50	Ministry of Water and Sanitation Development
					02	50	50	50	03	50	50	50	04	50	50	50	01	50	50	50	
					03	50	50	50	04	50	50	50	01	50	50	50	02	50	50	50	
	Capacity development enhanced	Water and Sanitation Capacity Development Strategy developed	0	1	01				02				03	5			04				Ministry of Water Development and Sanitation
					02				03				04				01				
					03				04				01	5			02				
	Water quality monitoring improved	Percentage of commercial utilities whose water samples meet the national drinking water standard (ZBS/WHO)	54.5	100	01	54.5			02	54.5			03	54.5			04	54.5			Ministry of Water Development and Sanitation
					02	54.5			03	54.5			04	54.5			01	54.5			
					03	54.5			04	54.5			01	54.5			02	54.5			
Strategy 2: Improve sanitation services	Sanitation Infrastructure development and maintenance	Number of inclusive institutional waterborne sanitation facilities constructed Number of waste water treatment plants constructed	300	626	01				02				03				04				Ministry of Water Development and Sanitation
					02				03				04				01				
					03				04				01				02				
					04				01				02				03				
					01				02				03				04				
					02				03				04				01				
					03				04				01				02				
					04				01				02				03				
					01	26			02				03				04				
					02				03				04				01				
					03				04				01				02				
					04				01				02				03				

Programme		Quarterly Targets																Plan Target	Baseline	Output Indicators	Responsible Institution								
		2022				2023				2024				2025								2026							
		01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04					01	02	03	04				
Solid Waste Management improved	Polution prevention and control improved	1			5				10								20				25							30	Ministry of Local Government and Rural Development
	Proportion of household waste collected and disposed off at an authorized disposal facility (%)				15				25								35				45							50	
Sanitation infrastructure expanded	Number of waste water treatment plants rehabilitated								1								1				1							1	Ministry of Water Development and Sanitation
	Distance of sewer network system expanded (km)				80				70								55				45							24	Ministry of Water Development and Sanitation
Sanitation and hygiene promotion	Number of additional household connections to sewer network				5000				6000								7000				7600							8000	Ministry of Water Development and Sanitation
	Number of villages attaining Open Defecation Free (ODF) status	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	Ministry of Water Development and Sanitation
Investment promotion	Number of people reached with sanitation and hygiene promotion activities (triggered communities)				25000				25000								25000				25000							25000	Ministry of Water Development and Sanitation
	Zambia Water and Sanitation Resource Mobilization strategy developed	187,610	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	25000	Ministry of Water Development and Sanitation



Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution													
					2022			2023			2024			2025				2026												
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04									
Development Outcome 4 – Reduced Poverty, Vulnerability and Inequality																														
Strategy 1: Improved Coordination of Social Protection Programmes																														
Social Protection (SP) programme integration	Social Protection programme coordination enhanced	Number of Districts with functional Cash Plus linkages (across SP programmes)	42	116	42	42	42	42	42	47	47	47	84	84	84	116	116	116	116	116	116	116	116	116	116	116	116	116	116	Ministry of Community Development and Social Services
	Number of Social Protection programmes utilising the Zambia Integrated Social Protection Information System (ZIS-PIS) payment system	1	4							1	2	3	0	0	4															Ministry of Community Development and Social Services
	Number of Districts Implementing Single Window Service Delivery	42	76							42	44	45	50	0	52	54	56	58												Ministry of Community Development and Social Services
Social protection reforms	Number of vulnerable people referred to Social Protection Programmes through SWI	8,000	226,700								13,200				24,400															Ministry of Community Development and Social Services
	Number of Social Protection programmes using a harmonised Grievance Referral Mechanism	0	7						3									5											Ministry of Community Development and Social Services	
	Number of districts utilizing the harmonized Grievance Redress Mechanism	0	50																											Ministry of Community Development and Social Services
	Number of Social Protection legislation enacted		6																											Ministry of Community Development and Social Services

Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution								
					2022			2023			2024			2025				2026							
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04				
		Number of Social Protection Bills enacted	0	1																				Ministry of Community Development and Social Services / Ministry of Justice	
		Older Persons Bill Enacted	0	1																				Ministry of Community Development and Social Services / Ministry of Justice	
Social security coverage expansion	Efficiency of Pension Schemes strengthened	Number of Social Security Laws Reviewed	3	3				1																Ministry of Labour and Social Security	
	Social Security Coverage Informal Extended	Number of establishments registered with employment injury schemes	358	500	358	358	358	358	360	363	367	370	375	380	390	400	410	420	435	450	460	470	480	500	Ministry of Labour and Social Security
		Proportion of persons in employment in the informal sector registered with social security schemes disaggregated by scheme type (%)																							
		Social health insurance	0.5	10	1	1.5	1.8	2	2.6	2.9	3.5	4	4.5	5	5.5	6	6.5	7	7.5	8	8.5	9	9.5	10	Ministry of Labour and Social Security
		Employment injury	0.1	5	0.2	0.4	0.6	0.8	1	1.2	1.4	1.6	1.8	2	2.2	2.4	2.6	2.8	3	3.3	3.5	4	4.5	5	Ministry of Labour and Social Security
		Pensions (NAPSA)	2.1	10	2.5	2.6	2.7	2.8	2.9	3	3.1	3.2	3.5	3.7	3.9	4	4.5	5	5.5	6	7	8	9	10	Ministry of Labour and Social Security
		Proportion of beneficiaries on SCT covered by social health insurance (%)	0	100	5	10	15	20	25	30	35	40	45	50	55	60	65	70	75	80	85	90	95	100	Ministry of Community Development and Social Services / Ministry of Labour and Social Security



Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution								
					2022			2023			2024			2025				2026							
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04				
	National Strategy for Extension of social Security coverage developed		0	1																			Ministry of Labour and Social Security		
	Proportion of persons in employment in the formal sector registered with social security schemes disaggregated by scheme type (%)																								
	Pensions (MAPSA) 88.7		88.7	100	90	90.5	91	91.5	92	92.5	93	93.5	94	94.5	95	95.5	96	96.5	97	97.5	98	98.5	99	100	Ministry of Labour and Social Security
	National Health Insurance		99	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	Ministry of Labour and Social Security
	Employment Injury -53.8		53.8	80	54	56	58	60	62	64	66	68	69	70	71	72	73	74	75	76	77	78	79	80	Ministry of Labour and Social Security
Strategy 2: Enhance welfare and livelihoods of poor and vulnerable people																									
Social Cash Transfer (SCT)	Coverage of the social cash transfer programme increased	percentage of the poor population receiving Social Cash Transfers	67	100				68.8				90				90				100				Ministry of Community Development and Social Services	
	Regular bi-monthly cash transfer payments provided annually	Number of bi-monthly cash transfer payments provided annually	6	30	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	Ministry of Community Development and Social Services	
	Reduced risks and vulnerability among affected population through provision of emergency cash transfers	Number of beneficiaries provided with emergency cash transfers	204,160	350,000	17,500	35,000	52,500	70,000	87,500	105,000	122,500	140,000	157,500	175,000	192,500	210,000	227,500	245,000	262,500	280,000	297,500	315,000	332,500	Ministry of Community Development and Social Services	
	Improved targeting, selection & payment processes of SCT beneficiaries through the enhanced ZISPS	Percentage increase in improved targeting for SCT	0	50									50	50	50	50	50	50	50	50	50	50	50	50	Ministry of Community Development and Social Services

Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution									
					2022			2023			2024			2025				2026								
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04					
Livelihood and Empowerment schemes decentralization	Increased financial access for women entrepreneurs - clubs	Number of women trained in Life and Business Skills and other entrepreneurship training programmes	1,049	60,284	1,017	2,088	3,105	4,284	6,284	8,284	10,284	12,284	15,284	18,284	21,284	24,284	28,384	32,384	36,384	40,284	45,284	50,284	60,284	Ministry of Community Development and Social Services / Ministry of Local Government and Rural Development		
																										Ministry of Community Development and Social Services / Ministry of Local Government and Rural Development
																										Ministry of Community Development and Social Services
Livelihood and Empowerment schemes decentralization	Increased access to capacity building programmes	Number of women's Clubs accessing Cash Grants	1,049	60,284	1,017	2,088	3,105	4,284	6,284	8,284	10,284	12,284	15,284	18,284	21,284	24,284	28,384	32,384	36,384	40,284	45,284	50,284	60,284	Ministry of Community Development and Social Services / Ministry of Local Government and Rural Development		
																										Ministry of Community Development and Social Services
																										Ministry of Community Development and Social Services
Livelihood and Empowerment schemes decentralization	Increased support to women livelihood	Number of women participating in comprehensive package of activities under Supporting women's Livelihood	75,000	54,403				72,873				40,628													Ministry of Community Development and Social Services	
																										Ministry of Community Development and Social Services
																										Ministry of Community Development and Social Services



Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution								
					2022				2023				2024					2025				2026			
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04	01	02	03	04
Public Welfare Assistance Scheme (PWAS)	Access to digital financial solutions increased (banking and mobile platforms)	Number of women accessing digital financial services	982	72,000	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Community Development and Social Services / Ministry of Local Government and Rural Development
					10,000	20,000	30,000	40,000	50,000	60,000	70,000	80,000	90,000	100,000	110,000	120,000	130,000	140,000	150,000	160,000	170,000	180,000	190,000	200,000	
Disability Services	In-kind support to vulnerable individuals increased	Number of vulnerable individuals provided with in-kind support	6,000	200,000	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Community Development and Social Services
					10,000	20,000	30,000	40,000	50,000	60,000	70,000	80,000	90,000	100,000	110,000	120,000	130,000	140,000	150,000	160,000	170,000	180,000	190,000	200,000	
Disability Services	Public Welfare Assistance Scheme (PWAS) guidelines reviewed	PWAS Guidelines reviewed	0	1	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Community Development and Social Services
					1																				
Disability Services	Welfare of persons with disabilities improved	Number of persons with disability institutions provided with grants	5	15	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Community Development and Social Services
					15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	
Disability Services	Disability institutions provided with grants to aid their operations & support to persons with disabilities	Number of government Ministries with disability focal point persons	4	21	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Community Development and Social Services
					0			5																	
Disability Services	Disability institutions provided with grants to aid their operations & support to persons with disabilities	Number of persons with disabilities provided with assistive devices	7,120	36,735	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Community Development and Social Services
					733	1,466	2,199	2,932	3,665	4,398	5,131	5,864													
Disability Services	Disability institutions provided with grants to aid their operations & support to persons with disabilities	Number of persons with disabilities provided with social assistance	40,347	97,739	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Community Development and Social Services
					16,615			19,548																	

Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution										
					2022			2023			2024			2025				2026									
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04						
Sports, Culture and Arts Development	Access to education opportunities for Learners with Special Education Needs (LEN) increased	Number of institutions providing assessment of LSEN																									
	ECE	12	10	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
	TEVET	3	40	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
Sports, Culture and Arts Development	Art Events promoted	Number of art events held annually, a) Festivals, b) Fairs, c) Exhibitions	0	3,000	100	150	150	200	100	150	150	200	100	150	150	200	100	150	150	200	100	150	150	200	100	150	200
	Art Management Services enhanced	Number of art promoters Registered	75	1000	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Resettlement Schemes Development	Skills development among artists promoted	Number of artists trained in various skills	0	5,000	200	300	300	200	200	200	300	300	200	200	300	300	200	200	300	300	200	200	300	300	200	200	200
	Access to land by vulnerable groups	Number of Resettlement Schemes Development	-	25	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Self - Help Initiatives	Community self-help project supported	Number of community self-help project supported	4	10	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2



Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution														
					2022				2023				2024					2025													
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04										
	Communities trained in mindset change and implementing Community Led Transformation Approach	Number of communities identified and trained in mindset change	0	10															2										Ministry of Community Development and Social Services / Ministry of Local Government and Rural Development		
Food Security Support	Poor and vulnerable households supported with agricultural inputs	Number of farmer households supported with Rainfed food security packs	263,700	250,350				200,000					220,360																250,350	Ministry of Community Development and Social Services	
		Number of farmer households supported with Wetland food security packs	0	50,000						40,000						48,000															Ministry of Community Development and Social Services
		Number of households supported with Alternative Livelihood Interventions (ALI)	0	14,500												3,000														4,500	Ministry of Community Development and Social Services
Gender-based violence elimination	Poor and vulnerable farmer households supported with agricultural insurance	Number of poor and vulnerable farmer households receiving the cropping food security packs supported with agricultural insurance	0	730,000				100,000																						200,000	Ministry of Community Development and Social Services
		Number of laws and policies reviewed	2	2																											Gender Division

Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution									
					2022			2023			2024			2025				2026								
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04					
Improved knowledge, attitudes and harmful practices on GBV prevention and response	Number of Chiefs engaged in reflective dialogue towards eliminating discriminatory social and gender norms and harmful practices.	30	200	200	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Gender Division					
								30				75				115				160					200	
Increased access to essential services for victims of GBV	Number of GBV Survivors accessing comprehensive support services	22,000	100,000	100,000	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Gender Division/ Ministry of Home Affairs					
								22,000				42,000				62,000				82,000					100,000	
Increased access to justice for victims of GBV particularly women and children	Percentage of GBV victims accessing justice	-	50	50	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Gender Division/ Ministry of Home Affairs					
								10				20				30				40					50	
Improved disaggregated data collection for GBV (sex, age and disability)	Number of Districts reporting GBV disaggregated data by Sex	15	116	116	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Gender Division/ Ministry of Home Affairs					
								15				45				80				100					116	
Improved disaggregated data collection for GBV (sex, age and disability)	Number of Districts reporting GBV disaggregated data by Age	15	116	116	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Gender Division/ Ministry of Home Affairs					
								15				45				80				100					116	
Improved disaggregated data collection for GBV (sex, age and disability)	Number of Districts reporting GBV disaggregated data by Disability	15	116	116	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Gender Division/ Ministry of Community Development and Social Services					
								15				45				71										

Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution																		
					2022				2023				2024					2025				2026													
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04	01	02	03	04										
Child protection	Negative culture and social norms practices reduced.	Number of adolescent girls receiving prevention and care intervention to address teenage pregnancy and child marriage.	11,851	100,000	15,000	35,000	55,000	80,000	100,000	28	58	96	116	116	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	Gender Division/ Ministry of Community Development and Social Services		
																																			Ministry of Community Development and Social Services
Child protection	Promote female and male partnership in the fight against and prevention of GBV	Number of districts implementing mentorship programmes	28	116																													Gender Division/ Ministry of Community Development and Social Services		
																																		Ministry of Community Development and Social Services	
Child protection	Sector specific policies on child safe-guarding and protection developed and operationalized	Number of organizations and institutions implementing policies and procedures on child safe-guarding and protection.	0	5,000	1,000	2,000	3,000	4,000	5,000																									Ministry of Community Development and Social Services	
																																			Ministry of Community Development and Social Services
Child protection	Enhanced provision of protective services for victims of Human Trafficking.	Number of places of safety constructed	5	10	6	7	8	9	10																									Ministry of Community Development and Social Services	
																																			Ministry of Community Development and Social Services
Child protection	Improved care and support for victims of violence against children	no of victims of violence against children provided with care and support services	200	2,000	100	100	100	100	100																									Ministry of Community Development and Social Services	
																																			Ministry of Community Development and Social Services
Child protection	Family-Community based care for children in need of care promoted	Number of children reintegrated/ placed into family settings through reintegration, foster care, kinship & adoption	530	13,500	2,700	2,700	2,700	2,700	2,700																										Ministry of Community Development and Social Services
																																			Ministry of Community Development and Social Services
Child protection	Access to rehabilitation services for street children increased	Number of street children rehabilitated	500	5,000	250	250	250	250	250																									Ministry of Community Development and Social Services	
																																			Ministry of Community Development and Social Services

Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution						
					2022			2023			2024			2025				2026					
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04		
	Case management guidelines for street children developed	Case management guidelines for street children developed	0	1																			Ministry of Community Development and Social Services
	Protection of % of children in conflict with the law	Protection of % of children that come in conflict with the law represented in courts by Juvenile Inspectors	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	Ministry of Community Development and Social Services
	Access to juvenile justice for children in conflict with the law enhanced	Percentage of children in conflict with the law subject to a diversion or a non-custodial measure	4	50	14	20	30	40	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	Ministry of Community Development and Social Services
Migration Services	Access to services for vulnerable children and adolescents through community case management improved	Number of children and adolescents assisted through community case management improved	48,000	250,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	Ministry of Community Development and Social Services
	Enhanced provision of protective services for victims/survivors of Human Trafficking, Gender Based Violence &	Number of victims/survivors of Human Trafficking provided with protective services	-	5,000	1250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	Ministry of Community Development and Social Services



Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution																					
					2022				2023				2024					2025				2026																
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04	01	02	03	04													
Strategy 3: Reduce developmental inequalities																																						
Gender equality	National laws and policies on GBV reviewed	Number of laws and policies reviewed	2	2																													1	Gender Division/ Ministry of Justice				
	Negative cultural and social norms, practices reduced	Number of adolescent girls receiving prevention and care interventions to address teenage pregnancy and child marriage	11,861	100,000																													100,000	Gender Division				
	Promote female and male partnership against and prevention of GBV	Number of female districts implementing mentorship programmes	28	116																													116	Gender Division				
Integrated Development Planning	Integrated rural development promoted	Number of integrated rural development Plans developed and implemented	37	69																																		Department of Resettlement, MLGRD
	Rural roads connectivity	All weather roads interlinking Resettlement Schemes constructed	-	1300																													65	Ministry of Transport and Logistics				
Rural roads connectivity	Resettlement Schemes constructed	Schemes constructed	-	300																													50	OVP Resettlement				
	All weather roads within Resettlement Schemes constructed	Number of kilometres of roads in Resettlement Schemes constructed	-	500																													25	Ministry of Transport and Logistics				
Rural roads connectivity	Feasibility Studies conducted	Number of feasibility studies conducted	-	5																													1	Ministry of Transport and Logistics				
			-	1																													1	OVP Resettlement				

Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution				
					2022			2023			2024			2025				2026			
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04
Rural Industrialisation	10,185 km Rural roads improved (2037km improved annually)	Number of kilometres of Rural roads improved annually	Nil	2037	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	MIHUD/RDA/MLGRD
								2037													
Rural Industrialisation	Informal settlements upgrading	Number of households with ownership documents	50,000	12,500	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Local Government
						1,000	500	600	1,000	1,000	600	1,000	500	900	500	1,000	500	1,000	600	1,000	
Rural Industrialisation	Kilometers of roads constructed	Kilometers of roads constructed	574	1000	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Local Government
						50	50	50	100	40	50	50	100	50	40	50	50	100	50	40	
Rural Industrialisation	Number of local Area Plans prepared	Number of local Area Plans prepared	0	5	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Local Government
								1													
Rural Electrification	Length of drainage built	Length of drainage built	-	800	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Rural Electrification Authority
						50	50	50	50	40	40	40	50	50	50	50	50	40	40	40	
Rural Electrification	Number of water points established in informal settlements	Number of water points established in informal settlements	-	165	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Rural Electrification Authority
						5	10	10	10	5	10	10	5	10	10	10	5	10	10	10	
Rural Electrification	Electricity access in rural areas increased	Number of connections	166,130	1,257,888	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Rural Electrification Authority
								215,081													
Rural Electrification	Number of rural electrification projects implemented	Number of rural electrification projects implemented	855	1,576	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Rural Electrification Authority
								905													
Youth entrepreneurship and vocational skills training	Youth empowerment Programme	Number of youths benefiting from Youth Empowerment programmes	119,000	1,000,000	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth, Sport and Art
						50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
Youth entrepreneurship and vocational skills training	Skills Training	Number of youths accessing skills training	-	206,000	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth, Sport and Art
								41,200													
Youth entrepreneurship and vocational skills training	Provision of grants	Number of vulnerable youth accessing grants for economic activities	28,000	20,000	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth, Sport and Art
						1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
Youth entrepreneurship and vocational skills training	Youth Cooperatives accessing agriculture inputs	Number of youth Cooperatives accessing agriculture inputs	1,134	5,000	01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Youth, Sport and Art
						250	250	250	250	250	250	250	250	250	250	250	250	250	250	250	



Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution							
					2022			2023			2024			2025				2026						
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04			
Strategy 4: Increasing access to decent and affordable housing	New housing legislation developed	Number of new housing legislation developed	1	2																				
	Housing Regulations Developed	Number of Housing Regulations Developed	1	1																				
	Housing Development Standards Reviewed	Number of Housing Development Standards Reviewed	1	1																				
	Housing Development guidelines developed	Number of Housing Development guidelines developed	0	1																				
	Informal Settlement Upgrading Guidelines Developed	Number of Informal Settlement Upgrading Guidelines Developed	0	1											1									
	National Housing Master Plan Developed	Number of National Housing Master Plan Developed	0	1																				
	Public and social housing constructed	Number of public and social housing units constructed	40	1000																				240
																								240

Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution											
					2022				2023				2024					2025				2026						
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04	01	02	03	04			
	social housing units constructed	Number of social housing units constructed	0	1000				150					200					200					200					Ministry of Infrastructure, Housing and Urban Development
	low-cost rent-to-own housing units constructed	Number of low-cost rent-to-own housing units constructed	0	8000								2000															2000	National Housing Authority
	medium-cost housing units for outright purchase constructed	Number of medium-cost housing units for outright purchase constructed	12	124				33				45					46										National Housing Authority	
	low-cost housing units for outright purchase constructed	Number of low-cost housing units for outright purchase constructed		500									250					250									National Housing Authority	
	public housing units maintained (high-cost houses)	Number of public housing units maintained (High-Cost Houses)	35	200				10									30									60	Ministry of Infrastructure, Housing and Urban Development	
	public housing units maintained (Medium-Cost Houses)	Number of public housing units maintained (Medium Cost Houses)	0	200									50													50	Ministry of Infrastructure, Housing and Urban Development	
	public housing units maintained (low-Cost Houses)	Number of public housing units maintained (low-Cost Houses)	0	1000									200													200	Ministry of Infrastructure, Housing and Urban Development	
	feasibility studies for housing development undertaken	Number of feasibility studies for housing development undertaken	1	4																							1	Ministry of Infrastructure, Housing and Urban Development



Programme		Quarterly Targets												Plan Target	Baseline	Output Indicators	Responsible Institution																								
		2022				2023				2024								2025				2026																			
		01	02	03	04	01	02	03	04	01	02	03	04					01	02	03	04	01	02	03	04																
Programme Outputs	Housing Developers Registers developed						1																															0	1	Number of Housing Developers Registers developed	Ministry of Infrastructure, Housing and Urban Development
	Self-help housing Projects Supported								4				4																					1	17	Number of Self-help housing Projects Supported	Ministry of Infrastructure, Housing and Urban Development				
	National Housing Databases Developed																																	0	1	Number of National Housing Databases Developed	Ministry of Infrastructure, Housing and Urban Development				
Settlement Improvement	land parcels identified																		10															25	50	Number of land parcels identified	Ministry of Infrastructure, Housing and Urban Development				
	land parcels secured																														10			10	10	Number of land parcels secured	Ministry of Infrastructure, Housing and Urban Development				
Housing finance	informal settlements improved for climate resilience																																	0	5	Number of informal settlements improved for climate resilience	Ministry of Infrastructure, Housing and Urban Development				
	Housing Development Fund Established																																	0	1	Number of Housing Development Funds Established	Ministry of Infrastructure, Housing and Urban Development				

Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution											
					2022				2023				2024					2025				2026						
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04	01	02	03	04			
Research and development	National Housing Forum held	Number of National Housing Forums held	0	2			1																					Ministry of Infrastructure, Housing and Urban Development
	Strategy Documents on Housing Incentives Developed	Number of Strategy Documents on Housing Incentives Developed	0	1					1																			Ministry of Infrastructure, Housing and Urban Development
	Research and development on alternative housing building materials and technologies undertaken	Number of Research and Development on alternative housing building materials and technologies undertaken	0	9			2						2													2		Ministry of Infrastructure, Housing and Urban Development
HIV testing and treatment	Model Houses constructed	Number of Model Houses constructed	1	20									5														5	Ministry of Infrastructure, Housing and Urban Development
	Strategy 5: Reduce vulnerability associated with HIV and AIDS																											
	Reduced HIV incidence	Percentage of people counselled and tested for HIV	Below 10 years	60.4	85	75	75	75	75	80	80	80	80	85	85	85	85	85	85	85	85	85	85	85	85	85	85	85
		10-19 years	58.7	85	65	65	65	65	70	70	70	70	75	75	75	75	80	80	80	80	85	85	85	85	85	85	85	National AIDS Council
		20 years and above	78.9	95	80	80	80	80	85	85	85	85	90	90	90	90	95	95	95	95	95	95	95	95	95	95	95	Ministry National AIDS Council
	HIV positivity rate																											
	Below 10 years		3.7	1.5	3	3	3	3	3	2.5	2.5	2.5	2.5	2	2	2	2	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	National AIDS Council
	10-19 years		4.3	1.5	3	3	3	3	3	2.5	2.5	2.5	2.5	2	2	2	2	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	National AIDS Council
	20 years and above		5.2	1.5	4	4	4	4	4	3	3	3	3	2.5	2.5	2.5	2.5	2	2	2	2	2	2	2	2	2	2	National AIDS Council



Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution									
					2022			2023			2024			2025				2026								
					01	02	03	01	02	03	01	02	03	01	02	03		01	02	03	04	01	02	03	04	
Stigma and discrimination reduction	Improved wellbeing of people living with HIV	Percentage of PLHW who are virally suppressed by age.	86.7	95	80	80	80	82	82	82	83	83	83	84	84	84	84	84	84	85	85	85	85	85	85	National AIDS Council
					80	80	80	82	82	82	83	83	83	84	84	84	84	84	84	85	85	85	85	85	85	
					92	92	92	93	93	93	93	93	93	94	94	94	94	94	94	95	95	95	95	95	95	
Stigma and discrimination reduction	Improved wellbeing of people living with HIV	91.2	95.1	80	80	80	82	82	82	83	83	83	84	84	84	84	84	84	85	85	85	85	85	85	National AIDS Council	
				80	80	80	82	82	82	83	83	83	84	84	84	84	84	84	85	85	85	85	85	85		
				92	92	92	93	93	93	93	93	93	94	94	94	94	94	94	95	95	95	95	95	95		National AIDS Council
HIV and AIDS financing enhanced	Number of support groups receiving psychosocial support	1000	1500	80	80	80	82	82	82	83	83	83	84	84	84	84	84	84	85	85	85	85	85	85	The Sigma Index study is under way.	
				80	80	80	82	82	82	83	83	83	84	84	84	84	84	84	85	85	85	85	85	85		
				92	92	92	93	93	93	93	93	93	94	94	94	94	94	94	95	95	95	95	95	95		National AIDS Council
HIV and AIDS financing enhanced	Number of health care providers and traditional leaders trained for information uptake by the PLWHV	1500	2500	80	80	80	82	82	82	83	83	83	84	84	84	84	84	84	85	85	85	85	85	85	MCDSS/NAC	
				80	80	80	82	82	82	83	83	83	84	84	84	84	84	84	85	85	85	85	85	85		
				92	92	92	93	93	93	93	93	93	94	94	94	94	94	94	95	95	95	95	95	95		National AIDS Council
HIV and AIDS financing enhanced	Number of health care providers and traditional leaders trained for information uptake by the PLWHV	12,120,000.00	86,532,181.32	80	80	80	82	82	82	83	83	83	84	84	84	84	84	84	85	85	85	85	85	85	National AIDS Council	
				80	80	80	82	82	82	83	83	83	84	84	84	84	84	84	85	85	85	85	85	85		
				92	92	92	93	93	93	93	93	93	94	94	94	94	94	94	95	95	95	95	95	95		National AIDS Council

3.3.3 Environmental Sustainability

Environmental Sustainability will require generation of outcomes that lead to strengthened climate change adaptation and mitigation through long-term planning and mainstreaming, nature-based solutions, sustainable air, land, forest and water management, sustainable consumption and production, smart technology adoption, weather and climate observation infrastructure expansion, early warning systems enhancement and modernisation and effective disaster risk reduction and response.

Further deliverables around environmental services valuation, sustainable wildlife and fisheries management, community based natural resources

management will lead to sustainable environment and natural resources management. This will be complimented by routine ambient air, soil and water quality assessment, pollution prevention and control through among others, water catchment protection and conservation, improved solid and chemical waste management, strengthened systems for environmental compliance tracking and urban and regional planning.

The Strategic Development Area of Environmental Sustainability will be assessed based on the impact, outcome and output indicators outlined in Tables 3.8, 3.9 and 3.10, respectively. These indicators will show the outcomes and outputs of the interventions implemented under the development area.

Table 3.8: SDA 3: Environmental Sustainability - Key Performance Indicators

Key Performance Indicator	Baseline	Baseline Year	Plan Target
Levels of resilience to climate change for biophysical systems	Low	2020	High
Levels of resilience to climate change for human systems	Low	2020	High
Level of Adaptive Capacity in the Human System	Low	2020	High
Greenhouse gas net emission levels (Gg CO ₂ eq.)	-16,815.20	2020	-21,654.90
Air Quality: Ambient concentration of particulates (TSP1, PM10 or Smaller, lead, SO ₂)			
• Copperbelt Low and High PM _{2.5} (µg/m ³)	17, 38	2019	10, 15
• North Western Low and High SO ₂ (µg/m ³)	0.01, 57	2019	0.01, 20
Water Quality: Develop Water Quality Index (WQI) for three major rivers (Kafue, Luangwa and Zambezi) and with Priority Pollutants List (PPL) based National Ambient Water Quality Standard ZS 1182 and Environmental Management Act, respectively.	0	2022	WQI and PPL
Share of renewable and alternative energy in the energy mix (%)	3	2020	10
Deforestation rate (Ha/year)	172,000	2018	100,000
Afforestation rate (Ha/year)	4736.77	2021	10,000
Levels of awareness and education on sound environmental management	Low	2021	High
Proportion of farmers utilising Conservation Agriculture practices (%)	31	2021	70
Early warning information	Low	2021	High
Early warning systems for major hazards in place	4	2020	6

Table 3.9: Environmental Sustainability - Outcome Indicators

Development Outcome	Outcome Indicator	Baseline	Year of Baseline	Plan Target	Annual Targets					
					2022	2023	2024	2025	2026	
Enhanced Mitigation and Adaptation to Climate Change	Greenhouse gas net emission levels (Gg CO2 eq.)	-9,508.5	2016	-21,654.9	-12,251.5	-12,251.5		-21,654.9	-21,654.9	
	Carbon sink (Gg CO2 eq.)									
	-16,718	2010	-32,718	-1,000	-1,000	-1,000	-1,000	-1,000		
	Improved detection of hazards	4	2020	5	4	4	4	5	5	
	Proportion of Climate Resilient infrastructure	0.7	2020	0.8	0.72	0.74	0.76	0.78	0.80	
	Access to humanitarian relief assistance at community level (%)	50	2020	80	56	62	68	74	80	
Sustainable Environment and Natural Resources Management	Air Quality (PM2.5) (µg/m3)	38	2019	15	38	30	25	20	15	
	Water Quality Index for 3 major Rivers with Priority Pollutants Lists	0	2022	3		1	1		1	
	Rate of Deforestation	172,000 ha/Year	2018	120,000	160,000	150,000	140,000	130,000	120,000	
	Rate of Aforestation	4736.77 ha/year	2021	10,000 ha/year	2,000	2,000	2,000	2,000	2,000	
	Rate of Land Degradation	7.46%	2018	2.5	7.0	5.5	4.5	3.5	2.5	
	Proportion of Waste sustainably managed									
		(a)Industrial (%)	5	2016	30	5	10	15	25	30
	(b)Household (%)	1	2016	30	5	10	20	25	30	

Table 3.10: Pillar 3 Output Indicators and Targets

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution			
					2022			2023			2024			2025				2026		
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03
Development Outcome 1 – Enhanced Mitigation and Adaptation to Climate Change																				
Strategy 1: Strengthen Climate Change Adaptation																				
Institutional Framework Strengthening	Baseline assessment of climate services capacities and climate information needs conducted	Number of climate services capacities needs assessment conducted	0	1														Ministry of Green Economy and Environment (Meteorological Department)		
		Number of climate information needs assessment conducted	0	1														Ministry of Green Economy and Environment (Meteorological Department)		
		Climate services baseline in place	0	1							1							Ministry of Green Economy and Environment (Meteorological Department)		
		National strategic plan on climate services developed	0	1											1			Ministry of Green Economy and Environment (Meteorological Department)		
Climate Change Mainstreaming	National Environmental Information and Management System established	Number of functional Environmental Information Management System established	0	1														Ministry of Green Economy and Environment		
		Number of national tracking and monitoring system in place	0	1														Ministry of Green Economy and Environment		
		Green economy and Climate Change sector Mainstreaming and financing frameworks developed	0	9													3	Ministry of Green Economy and Environment (Green Economy and Climate Change Dept)		
		Number of Standard Operating Procedures for climate services in place	0	1														Ministry of Green Economy and Environment (Meteorological Department)		



Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution																
					2022				2023				2024					2025				2026											
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04	01	02	03	04								
		Number of Green Finance Policy and Implementation Plan developed	0	1								1																					Ministry of Finance and National Planning/Financial Sector Regulators
		Number of mechanism for Green Finance tagging and Reporting developed	0	1								1																					Ministry of Finance and National Planning/Financial Sector Regulators
		Climate Change legislation developed	0	1																													Ministry of Green Economy and Environment (Green Economy & Climate Change Dept)
		National Policy on Climate Change reviewed	0	1								1																					Ministry of Green Economy and Environment (Green Economy & Climate Change Dept)
		Green Growth Strategy developed	0	1								1																					Ministry of Green Economy and Environment (Green Economy & Climate Change Dept)
		Global Green Investments Hub (Financial Centre) established	0	1																					1								Ministry of Finance and National Planning /Securities and Exchange Commission
		Nationally Determined Contribution (NDC) investment plan developed	0	1								1																					Ministry of Green Economy and Environment (Green Economy and Climate Change Dept)
Long term adaptation planning		Opportunities in green economy promoted	10	80	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	Zambia Development Agency
Nature-based solutions		Degraded rangeland rehabilitated	250,000	100,000					20,000																20,000								Ministry of Fisheries and Livestock

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution																					
					2022				2023				2024					2025				2026																
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04	01	02	03	04													
	Nature-based solutions strategy developed	Number of Nature-based solutions strategies in place	0	1							1																							Ministry of Green Economy and Environment (Environment Management and Climate Change Dept)				
Sustainable Land, Forest and Water Management	Sustainable Land, Forest and Water Management mechanisms implemented	Number of National Action Plans on sustainable management developed	0	1									1																								Ministry of Green Economy and Environment (Department of Environment Management)	
																																					Ministry of Green Economy and Environment (Department of Environment Management)	
Sustainable Land, Forest and Water Management	Large scale forest restoration of degraded and degraded land (sensitive ecosystems such as water catchments) implemented	Hectare of degraded land from mining restored	438.39 (km ²)	548							109.6																											Ministry of Green Economy and Environment (Department of Environment Management)
																																					Ministry of Green Economy and Environment (Department of Environment Management)	
Sustainable Land, Forest and Water Management	Large scale forest restoration of degraded and degraded land (sensitive ecosystems such as water catchments) implemented	Percentage loss in biodiversity	60	30																																	Ministry of Green Economy and Environment (Department of Environment Management)	
																																					Ministry of Green Economy and Environment (Department of Environment Management)	
Sustainable Agriculture	Climate Smart Agriculture promoted and commercialised	Number of National Forest Landscape Restoration Strategies developed	0	1							1																											Ministry of Green Economy and Environment (WWF in collaboration with Department of Forestry)
																																					Ministry of Green Economy and Environment (WWF in collaboration with Department of Forestry)	
Sustainable Agriculture	Climate Smart Agriculture promoted and commercialised	Sub-national Restoration opportunity assessment methodology (ROAM) implemented	0	1													1																				Ministry of Green Economy and Environment (WWF in collaboration with Department of Forestry)	
																																					Ministry of Green Economy and Environment (WWF in collaboration with Department of Forestry)	
Sustainable Agriculture	Climate Smart Agriculture promoted and commercialised	Number of farmers trained in climate smart agriculture	100,000	650,000																																	Ministry of Green Economy and Environment	
																																					Ministry of Agriculture	
Sustainable Agriculture	Climate Smart Agriculture promoted and commercialised	Area under conservation agriculture	300,000 ha	550,000 ha																																	Ministry of Agriculture	
																																					Ministry of Agriculture	
Sustainable Agriculture	Climate Smart Agriculture promoted and commercialised	Number of Climate Smart Technologies Developed and Commercialised	12	12																																	Ministry of Agriculture	
																																					Ministry of Agriculture	



Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution																				
					2022				2023				2024					2025				2026															
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04	01	02	03	04												
Climate Resilient Infrastructure Development	Number of drought resilient crop varieties developed	16	12	21,987	2,000			2	2,000			2	2,000			2	2,000			2	2,000			2	2,000			2	2,397			3	Ministry of Agriculture and Zambia Agriculture Research Institute (ZARI)				
																																	2,397			3	Ministry of Fisheries and Livestock
																																					Zambia Agriculture Research Institute (ZARI)
																																					Ministry of Agriculture (Seed Control and Certification Institute)
																																					Ministry of Housing, Infrastructure and Urban Development
Climate Resilient Infrastructure Development	Number of new public housing developed that is climate resilient	20	150	1,000	2,000			2	2,000			2	2,000			2	2,000			2	2,000			2	2,000			2	2,000			2	2,397			3	Ministry of Housing, Infrastructure and Urban Development
																																					Ministry of Housing, Infrastructure and Urban Development
																																					Ministry of Housing, Infrastructure and Urban Development
																																					Ministry of Housing, Infrastructure and Urban Development
																																					Ministry of Housing, Infrastructure and Urban Development
Climate Resilient Infrastructure Development	Proportion of Climate Resilient and Energy Efficient Standards and Specifications incorporated in Designs for public infrastructure e.g Office Block	100	100	100	2,000			2	2,000			2	2,000			2	2,000			2	2,000			2	2,000			2	2,000			2	2,397			3	Ministry of Housing, Infrastructure and Urban Development
																																					Ministry of Housing, Infrastructure and Urban Development
																																					Ministry of Housing, Infrastructure and Urban Development
																																					Ministry of Housing, Infrastructure and Urban Development
																																					Ministry of Housing, Infrastructure and Urban Development
Climate Resilient Infrastructure Development	Number of Kilometers of Climate resilient roads constructed (km)	0	2,375	475	2,000			2	2,000			2	2,000			2	2,000			2	2,000			2	2,000			2	2,000			2	2,397			3	Ministry of Housing, Infrastructure and Urban Development/ Road Development Agency
																																					Ministry of Housing, Infrastructure and Urban Development
																																					Ministry of Housing, Infrastructure and Urban Development
																																					Ministry of Housing, Infrastructure and Urban Development
																																					Ministry of Housing, Infrastructure and Urban Development

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution																								
					2022				2023				2024					2025				2026																			
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04	01	02	03	04																
	Bulk water feasibility transfer water transfer study conducted	Number of Kilometers of Climate resilient rural access roads constructed (Km)	0	10,185					2,037								2,037								2,037								2,037								Ministry of Housing, Infrastructure and Urban Development/ Road Development Agency
																																									Ministry of Water Development and Sanitation
																																									Ministry of Fisheries and Livestock
																																									Ministry of Fisheries and Livestock
																																									Ministry of Local Government & Rural Development
Strategy 2: Strengthen Climate Change Mitigation																																									
Sustainable consumption and production	Indigenous livestock Genotypic and phenotypic characterised	Number of indigenous livestock species characterised	0	4					1								1								1								1								Ministry of Fisheries and Livestock
																																									Ministry of Fisheries and Livestock
																																									Ministry of Fisheries and Livestock
																																									Ministry of Fisheries and Livestock
																																									Ministry of Fisheries and Livestock
Circular economy transitioned through enhanced resource utilization	Sustainable fish farming and harvesting enhanced	Number of green production processing technologies developed	1	2					1								1								1								1								Ministry of Fisheries and Livestock
																																									Ministry of Fisheries and Livestock
																																									Ministry of Fisheries and Livestock
																																									Ministry of Fisheries and Livestock
																																									Ministry of Fisheries and Livestock
	Bulk water feasibility transfer water transfer study conducted	Number of Bulk water transfer feasibility studies conducted	0	1					1								1								1								1								Ministry of Water Development and Sanitation
																																									Ministry of Water Development and Sanitation
																																									Ministry of Water Development and Sanitation
																																									Ministry of Water Development and Sanitation
																																									Ministry of Water Development and Sanitation



Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution													
					2022			2023			2024			2025				2026												
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04									
Sustainable land Management	Land degradation neutrality achieved	Land under sustainable management (Km2)	6,000	10,000				2,000									2,000												Ministry of Green Economy and Environment (Department of Environment)	
Pollution prevention and control	Pollution hot spot areas identified	Number of Pollution Hot Spot Areas identified, mapped and updated Annually	1	5					1								1												Ministry of Green Economy and Environment (Zambia Environmental Management Agency)	
Environment Assessments reviewed	Environment Assessments reviewed	Percent of submitted Environmental Assessments reviewed	70	85					76								79													Ministry of Green Economy and Environment (Zambia Environmental Management Agency)
Compliance to Environmental Standards increased	Compliance to Environmental Standards increased	Percentage Compliance to Environmental Standards	43	75					50								55													Ministry of Green Economy and Environment (Zambia Environmental Management Agency)
Nationally Determined Contribution (NDC) carbon stocktake conducted	Nationally Determined Contribution (NDC) carbon stocktake conducted	Number of Nationally Determined Contribution (NDC) annual carbon stocktake reports produced	1	5					1								1													Ministry of Green Economy and Environment
National Green-House Gas Inventory carried out	National Green-House Gas Inventory carried out	Number of National Greenhouse Gas Inventory reports produced	4	6					1								1													Ministry of Green Economy and Environment
Integrated Monitoring Reporting and Verification System (IMRV System) developed	Integrated Monitoring Reporting and Verification System (IMRV System) developed	Number of Integrated Monitoring Reporting and Verification Systems in place	0	1					1																					Ministry of Green Economy and Environment
Sustainable agriculture Promoted	Sustainable agriculture Promoted	Proportion of farmers adopting sustainable agriculture practices (Conservation Agriculture)	30	70					50								55													Ministry of Agriculture
Sustainable agriculture Promoted	Sustainable agriculture Promoted	Number of awareness programmes on sustainable agriculture conducted	20	40					4								4													Ministry of Agriculture

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution																			
					2022			2023			2024			2025				2026																		
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04															
Sustainable Forest Management	Annual Deforestation Rate reduced	Hectare reduction in annual deforestation	172,000	120,000				161,680					142,860				120,000																			Ministry of Green Economy and Environment (Forestry Department)
																																				Ministry of Green Economy and Environment (Forestry Department)
Technology Development and Transfer	Climate Change Mitigation Technology Developed	Tonnes of Carbon dioxide equivalent reduction (MCO2eq)	23.52	20					5				5																						Ministry of Technology and Science	
																																				Ministry of Technology and Science
Green and Renewable energy promoted	Climate Change Mitigation Technologies Transferred	Percentage of renewable and alternative energy to total national installation generation	3	10					5				6																						Ministry of Energy /Ministry of Green Economy and Environment	
																																				Ministry of Energy /Ministry of Green Economy and Environment
Climate Information Services	Location and community tailored climate services developed	Number of community tailored weather and climate services developed	5	10																																Ministry of Green Economy and Environment
																																				Ministry of Fisheries and Livestock
Early Warning Systems	Climate information livestock extension training materials produced and disseminated	Number of training on climate information on livestock materials prepared	15,000	5,000									1,000																							Ministry of Green Economy and Environment
Early Warning Systems	Weather and climate observation infrastructure expanded and modernized	Number of weather and climate observation stations oricured and installed	130	300					50																											Ministry of Green Economy and Environment
																																				Ministry of Green Economy and Environment
																																				Ministry of Green Economy and Environment
																																				Ministry of Green Economy and Environment

Strategy 3: Enhance Disaster Risk Reduction And Response



Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution			
					2022			2023			2024			2025				2026		
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03
		0 Upper Air Stations	5																Ministry of Green Economy and Environment	
	Emergency Operation Centres established	Number of Emergency Operation Centres established	1	10															Ministry of Green Economy and Environment	
	Early warning information disseminated	Proportion of the population reached with Early Warning information (%)	60	90															Disaster Management and Mitigation Unit (DMMU)	
		Number of climate and disaster risk profiles developed	2	10															Disaster Management and Mitigation Unit (DMMU)	
	Multi hazard early warning systems established	Number of sectors with functional hazard monitoring and forecasting systems	4	10															Ministry of Health; Agriculture, Water, Education; Green Economy and Environment; Fisheries and Livestock; Infrastructure, Housing and Urban Development; Lands and Natural Resources	
	Integrated surveillance systems for climate related risks improved	Number of functional integrated surveillance systems	0	1															Disaster Management and Mitigation Unit (DMMU)	
	Early warning systems strengthened	Number of early warning system in place	1	1															Disaster Management and Mitigation Unit (DMMU)	
Disaster Preparedness and Mitigation	Disaster preparedness plans developed	Disaster preparedness and mitigation system developed	2	10															Disaster Management and Mitigation Unit (DMMU)	

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets																Responsible Institution													
					2022				2023				2024				2025					2026												
					01	02	03	04	01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04									
	National Strategic food reserves managed	Number of Provincial Disaster Preparedness plans developed	0	10				2					2					2					2					2					2	Disaster Management and Mitigation Unit (DMMU)
		Annual National Maize reserves (Metric tonnes)	500,000	500,000				500,000					500,000					500,000					500,000					500,000					500,000	Ministry of agriculture /Food Reserve Agency
	Community Based Disaster Risk Management interventions strengthened	Number of districts with functional satellite com-mitees trained in Community Based Disaster Risk Management (CBDRM)	27	80			20				30		60					70					80										80	Disaster Management and Mitigation Unit (DMMU)
		Number of districts implementing Climate and Disaster Resilience programmes	28	116				38					72										100										116	Disaster Management and Mitigation Unit (DMMU)
	Incident Management System established	Number of district hazard, vulnerability and capacity maps developed	28	116									54										100										116	Disaster Management and Mitigation Unit (DMMU)
		Number of Climate and Disaster Resilience programmes implemented from CBDRM Action plans	0	50							1					1					1		1			1					2		2	Disaster Management and Mitigation Unit (DMMU)
	Build Back Better mechanisms established	Number of provincial Incident Management Systems established	0	10							1					1					1		1			1					1		1	Disaster Management and Mitigation Unit (DMMU)
		Number of critical infrastructure constructed with Build Back Better (BBB) principles	3	5				1					1										1										1	Disaster Management and Mitigation Unit (DMMU)
	Humanitarian relief assistance provided	Proportion of vulnerable households receiving humanitarian relief assistance	50	80			54				60		68										75										80	Disaster Management and Mitigation Unit (DMMU)
																																		Disaster Management and Mitigation Unit (DMMU)



Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution										
					2022			2023			2024			2025				2026									
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04						
Development Outcome 2 – Sustainable Environment and Natural Resources Management	Households rehabilitated	Proportion of households whose livelihoods are rehabilitated	25	80				60																	Disaster Management and Mitigation Unit (DMMU)		
	In-depth and rapid vulnerability assessments conducted	Number of in-depth vulnerability assessments conducted	1	5			1																		Disaster Management and Mitigation Unit (DMMU)		
		Number of rapid vulnerability assessments conducted		40				20																		Disaster Management and Mitigation Unit (DMMU)	
Development Outcome 2 – Sustainable Environment and Natural Resources Management																											
Strategy 1: Promote Integrated Environmental Management																											
Pollution Prevention and Control	Ambient air, soil and water quality monitoring undertaken	Number of Monitoring Ambient air, soil and water quality assessments undertaken	3	15				3																		Ministry of Green Economy and Environment (Environmental Management Department and Zambia Environmental Management Agency)	
	Solid Waste Management improved	Proportion of solid waste collected and recycled	1	30				5																		Ministry of Local Government and Rural Development	
		Proportion of household waste collector and disposed off at an authorised disposal facility		50				15																			Ministry of Local Government and Rural Development
Chemical and Waste Management	Environmental awareness enhanced, education and capacity building programme undertaken	Number of environmental awareness and capacity building programmes undertaken	20	150				30																		Ministries of Green Economy and Environment (Zambia Environmental Management Agency/National Biosafety Agency); Education; Information and Broadcasting.	
	Sound Chemicals and waste management improved	Metric Tonnes of Ozone depleting substances (R 22, CHClF2) consumed	50 metric tonnes/year consumption allocated	0 metric tonnes/year consumption allocated																						Ministry of Green Economy and Environment, (Zambia Environmental Management Agency)	
								45																			

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution																					
					2022			2023			2024			2025				2026																				
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4																	
		Percentage of Highly Hazardous Pesticides (HHPs) being used	0	50					15																50												Ministry of Green Economy and Environment, (Zambia Environmental Management Agency)	
		Proportion of collected electrical and electronic waste that is recycled	1	30					10																											30	Ministry of Green Economy and Environment (Zambia Environmental Management Agency), Ministry of Local Government and Rural Development	
		Proportion of facilities complying to environmental laws and regulations	43	75					50																											75	Ministry of Green Economy and Environment (Zambia Environmental Management Agency), Ministry of Local Government and Rural Development	
		Number of functional environmental compliance and tracking systems in place	0	2					1																											1	Ministry of Green Economy and Environment (Zambia Environmental Management Agency)	
		Proportional of institutions complying to biosafety regulations	47	75					60																											75	National Biosafety Authority (NBA)	
		Number of Forest resources accounting and valuations updated	0	1											1																						1	Ministry of Green Economy and Environment/Ministry of Finance and National Planning
		Number of Local management plans for protected areas developed	10	25					5																												5	Ministry of Local Government and Rural Development
		Number of Urban Planning and Compliance Monitoring undertaken	0	1																																	1	Ministry of Local Government and Rural Development



Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution										
					2022			2023			2024			2025				2026									
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04						
Sustainable Land and Forest Management	Community Forest Management Areas designated	Number of Compliance monitoring activities undertaken and reports produced	0	20					4										4						Ministry of Local Government and Rural Development		
		Hectare of forests designated as Community Forest Management Areas	2,369,501	6,000,000	300,000	300,000	300,000	250,000	400,000	250,000	300,000	350,000	350,000	350,000	300,000	300,000	300,000	300,000	250,000	250,000	300,000	250,000	300,000	300,000	300,000	Ministry of Green Economy and Environment (Forestry Department), Community Markets for Conservation (COMACO), and Biocarbon Partners	
	Forest Research Stands established and managed	Number of Forest Research Stands established	400	150					30																		Ministry of Green Economy and Environment (Forestry Department), and Biocarbon Partners
		Number of dis-tricts linked to the Timber Traceability System	0	60	10	5				10	5																Ministry of Green Economy and Environment (Forestry Department)
	Afforestation and Reforestation conducted	Number of con-cession Licenses issued	100	200					40																		Ministry of Green Economy and Environment (Forestry Department)
		Number of Export permits issued	-	1,000	200				200																		Ministry of Green Economy and Environment (Forestry Department)
	Large scale forest restoration of defor-ested and degraded land (sensitive ecosystems such as water catchments) implemented	Hectares of forest planted	4,737	20,000					2,000																		Ministry of Green Economy and Environment
		Hectares of Forest Landscape Restored	6,000,000																								World Wide Fund for Nature (WWF) in collaboration with Department of Forestry in the Ministry of Green Economy and Environment
	Sustainable Wildlife and Fisheries Management	Formation of range-land management committees		205					41																		Ministry of Fisheries and Livestock

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution													
					2022				2023				2024					2025				2026								
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Wildlife management and law enforcement enhanced	Number of Wildlife Police Officers recruited and trained	400	20	5,000	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Ministry of Tourism					
					1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1,000	Ministry of Tourism		
					1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Tourism and Cooperating Partners	
					1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Tourism and Cooperating Partners	
					1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Tourism	
					1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Tourism
					1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Tourism
					1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Tourism
					1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Tourism
					1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Tourism
					1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Tourism
					1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Tourism
					1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Ministry of Tourism/Community Resources Board



Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution																																																				
					2022				2023				2024					2025				2026																																															
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04	01	02	03	04																																												
Fisheries specific management and restoration plans developed	Number of fisheries specific management and restoration plans developed	1	4	4	1					1												1	Ministry Fisheries and Livestock																																														
																								Number of fisheries management areas established	4	4	1																		1	Ministry Fisheries and Livestock																							
																																															Number of fisheries reserves/ breeding areas gazetted	5	2																			1	Ministry Fisheries and Livestock
Urban and Land use Planning	Implementation of Urban and land use plan enhanced	40	65	30						40														65	Ministry of Local Government and Rural																																												
																										Proportion of Local Authorities implementing approved Urban and Land use plans																																											
Community Based Natural Resources Management	Benefit Sharing Agreements signed and in place	0	15		1					1															1	Ministry of Lands and Natural Resources																																											
																											Number of Benefit Sharing Agreements signed and in place																																										
Water Catchment Protection and Conservation	Fisheries resources are protected from over exploitation	80	40							70															40	Ministry of Fisheries and Livestock																																											
																											Percentage of fishers using illegal fishing gears																																										
	Conservation Plans developed	1	4																						1	Ministry of Fisheries and Livestock																																											
																											Number of Fisheries Management Areas (FMA) established																																										
	Increase fish breeding areas and reduce habitat loss along lake and river shorelines	0	28		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	Ministry of Fisheries and Livestock																																										
																												Number of fish protected areas (Fisheries reserves/ fish breeding areas)																																									
	Conservation Plans developed	0	5	1																					1	Ministry of Lands and Natural Resources																																											
																											Number of Conservation Plans developed																																										

Programmes	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution														
					2022			2023			2024			2025				2026													
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04										
		Number of ecologically sensitive areas gazetted	0	3									1										2								Ministry of Green Economy and Environment
		Number of restoration and conservation plans developed	2	3				1										1												1	Ministry of Green Economy and Environment
Natural Resource Valuation and Accounting	Natural Capital accounting system (including ecosystem services) developed	Natural Capital accounting system in place	0	1														1												Ministry of Green Economy and Environment/Ministry of Finance and National Planning	
	Natural Resources Accounts produced	Number of Natural Resources Accounts produced	1	5				1																					1	Ministry of Finance and National Planning	

3.3.4 Good Governance Environment

A good governance environment will be attained through improved policy and governance environment. This will be made possible through decentralised public service delivery systems, strengthened national data and information systems, strengthened transparency and accountability mechanisms and increased participation of women, youths and persons with disabilities in democracy and political governance. The tenets of a good governance environment Strategic Development Area will be supported

by improved rule of law, enhanced human rights observance and constitutionalism. This will be done through a strong and independent criminal justice system; improved juvenile system and a reduced remand: convict ratio through the improved dispensation of justice.

The interventions of the Strategic Development Area under the Good Governance Environment will be assessed based on the Key Performance Indicators, outcome and output indicators outlined in Tables 3.11, 3.12 and 3.13, respectively.

Table 3.11: SDA 4: Good Governance Environment - Key Performance Indicators

S/N	Key Performance Indicator	Baseline	Year of Baseline	Plan Target
1	Proportion of Policies reviewed and operationalized	65	2021	75
2	Proportion of legislation reviewed and enacted	85	2021	90
3	Vital Registration Coverage			
	Death	20	2019	60
	Birth	19	2019	50
4	Proportion of MPSAs with functional Statistical Units	0	2021	75
5	Statistical Capacity Index	53.3	2019	65
6	Percentage of women in Parliament	13	2021	50
7	Percentage of women in decision making positions in the public sector	28	2020	30
8	Remand-convict ratio	20:80	2021	15:85
9	Backlog of cases at High Court (General) level	39	2020	20
10	Proportion of juveniles in conflict with the law accessing justice	<5	2019	50

Table 3.12: Good Governance Environment - Outcome Indicators

Development Outcome	Outcome Indicator	Baseline	Year of Baseline	Plan Target	Annual Targets				
					2022	2023	2024	2025	2026
Improved policy and governance environment	Proportion of Constituency Development Funds disbursed	67	2020	100	100	100	100	100	100
	Proportion of Constituency Development Funds disbursed spent	50	2020[1]	100	50	75	85	95	100
	Corruption Perception index	33/100	2020	40	34	35	36	38	40
	Bribe Payer's Index	10.9	2019	8.1	10.1		9.1		8.1
	Percentage of Private Media Houses and Practitioners adhering to professional and ethical media standards	10	2021	95	75	80	85	90	95
Improved rule of law, human rights and constitutionalism	Proportion of recidivism (%)	65	2020	15	55	45	35	25	15

Table 3.13: Pillar 4 Output Indicators and Targets

Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution			
					2022			2023			2024			2025				2026		
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03
Development Outcome 1: Improved Policy and Governance Environment																				
Strategy 1: Decentralised Public Service Delivery Systems																				
Sector Decentralisation	Supportive Policy and Legal Framework for Decentralisation implementation in place	Number of Policies revised	0	4	1	1	1	1	1	1	1	1	1	1	1	1	1	Cabinet Office/Ministry of Local Government and Rural Development		
		Number of Legislation reviewed	1	4	1	1	1	1	1	1	1	1	1	1	1	1	1	Cabinet Office/ Ministry of Local Government and Rural Development / Ministry of Justice		
	Electoral services available in all Provincial Centres	Number of Provincial Offices established	0	10	4	4	4	4	4	4	4	4	4	4	4	4	4	Electoral Commission of Zambia		
	Selected Functions Devolved to Local Authorities	"Number of Sector Decentralisation Plans Developed "	10	6	3	3	3	3	3	3	3	3	3	3	3	3	3	Cabinet Office/Ministry of Local Government and Rural Development		
		"Number of Functions Decentralised to Local Authorities "	3	10	2	2	2	2	2	2	2	2	2	2	2	2	2	Cabinet Office /Ministry of Local Government and Rural Development		
	"Sensitization meetings on the role of Constituency Offices in local development undertaken "	Number of sensitization meetings	0	1248	78	78	78	78	78	78	78	78	78	78	78	78	78	National Assembly		
Human resource management reforms	CDF projects monitored	Percentage of CDF projects completed	-	100	25	50	75	100	100	25	50	75	100	100	25	50	75	Ministry of Local Government and Rural Development		
	Change responsive workforce	Number of Districts oriented on the Change Management strategy	0	116	80	36	36	36	36	36	36	36	36	36	36	36	36	Cabinet Office		
	"Stakeholder Knowledge and Awareness about Decentralisation increased "	Number of Stakeholder Sensitisation Programmes Undertaken	4	50	3	3	3	3	3	3	3	3	3	3	3	3	3	Cabinet Office/ Decentralisation Secretariat		
		Advocacy Platforms for Decentralisation established	0	4	1	1	1	1	1	1	1	1	1	1	1	1	1	Cabinet Office/ Decentralisation Secretariat		
	Positions filled by qualified staff	Number of Positions in LAs filled by qualified staff	192	1950	100	100	100	100	100	75	75	75	75	110	100	100	100	Local Government Service Commission		
	Inspections on adherence to set standards in Local Authorities	Number of inspections undertaken to Local Authorities	0	20	1	1	1	1	1	1	1	1	1	1	1	1	1	Local Government Service Commission		
Fiscal Decentralisation	A stable, predictable, equitable and transparent fiscal and financial management system in place	Proportion of Local Authorities adhering to set standards	0	80	40	40	40	40	40	50	50	50	60	70	70	70	80	Local Government Service Commission		
	Local Government Equalisation Fund Allocative Formula Reviewed	Local Government Equalisation Fund Allocative Formula Reviewed	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Cabinet Office/ Ministry of Local Government and Rural Development		



Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution			
					2022			2023			2024			2025				2026		
					01	02	03	01	02	03	01	02	03	01	02	03		01	02	03
		CDF Regulations and Guidelines Developed	0	2															Cabinet Office/ Ministry of Local Government and Rural Development	
		Number of Local Authorities with a Digitised Revenue collection System																		
		Number of LAs implementing IFMS	0	116	20	20	18	20	20	18									Cabinet Office	
Strategy 2: Strengthen national data and information systems																				
Integrated management information systems	Policies and guidelines for integration of management information systems in the NSS developed	Guidelines in place to enable integration of management information systems in the NSS.	0	1	1														Zambia Statistics Agency	
	Developing a structured data storage	Meta data system designed	0	1	1														Zambia Statistics Agency	
	Developing a National Data warehouse	Data Management Plan for Zamstats File Servers Developed	0	1	1														Zambia Statistics Agency	
Infrastructure development	Establish In-service training centre at ZamStats for the NSS	Hardware and software for the establishing of the national data warehouse procured	0	1	1														Zambia Statistics Agency	
National statistical reforms	Statistics Plans developed by sectors	Statistical Training Centre (in Service) at Zamstats for the NSS established	0	25	3	4	4	2	2	2	2	2	2	2	2	2	2	2	Zambia Statistics Agency	
	National Strategy for the Development of Statistics approved and launched	Second National Strategy for the Development of Statistics (NSDS2) in place	0	1						1									Zambia Statistics Agency	
Human resource development	Establish Statistical Units in the MPSAs with requisite skills and experience to produce quality statistics.	Number of Statistical Units established in MPSAs	3	25	3					5						6	6	6	Zambia Statistics Agency	
	Targeted Statistical capacity building and training conducted	National training programme on Basic Statistics developed.	0	1			1												Zambia Statistics Agency	
	Capacity building programmes undertaken	Number of the targeted MPSA staff and Statistical Agency staff provided with statistical capacity building and training	0	20	2			2	2	3						2	3	2	Zambia Statistics Agency	
	Public Officers Trained	No. of Human Rights Commission officers trained	0	60			20			10							10	10	Human Rights Commission	
	Legislative performance audit training conducted	Number of Officers trained in tailor made programmes under the National School of Government	0	20,000									1000					6000	National School of Government	
		Number of officers trained in conducting legislative performance audits	0	30						30									National Assembly	

Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution						
					2022			2023			2024			2025				2026					
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04		
Policy and legal reforms	Policy and Legal activities on the Decentralization	Policy and Legal activities on the Decentralization Processes	0	200	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	Alliance for Accountability Advocates Zambia (AAAZ)
	Advocacy activities on policy and legal reforms	Advocacy activities on policy and legal reforms conducted	0	25	1	1	1	2	1	1	1	1	1	2	1	1	2	1	1	2	1	1	Alliance for Accountability Advocates Zambia (AAAZ)
Capacity development	Capacity building activities on public service and finance management	Capacity building activities on public service and finance management conducted	0	800	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	Alliance for Accountability Advocates Zambia (AAAZ)
Integrated National Registration Information System	Sub-National Development Planning, Budgeting, Monitoring and Evaluation Strengthened	Number of LAs with Integrated Development Plans	30	86				15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	Decentralisation Secretariat
		Number of LAs with Strategic Plans	50	66	15	15	15		16	20													Decentralisation Secretariat
		Number of LAs on Output Based Budgeting	42	74	25	25	24																Decentralisation Secretariat
Public Finance Management Reforms	Integrated National Registration Information System Rolled out	Number of districts that have rolled out the INRIS	11	105				25		55													Ministry of Home Affairs and Internal Security
	Increased external audit and assurance services	Percentage of revenue audited annually	100	100				100						100									Office of the Auditor General
Public procurement management		Percentage of expenditure audited annually	53	100				100						100									Office of the Auditor General
		Number of State Audit Commission Acts operationalised	0	1	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	Office of the Auditor General
		Number of State Audit Commission Act reviewed	0	1	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	Office of the Auditor General
		Number of Public Audit Act Operationalised	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	Office of the Auditor General
	Number of Public Audit Act reviewed	0	1	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	Office of the Auditor General	
	Percentage increase in Compliance rate in procurement	75	100				100						100									Zambia Public Procurement Authority	



Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution			
					2022			2023			2024			2025				2026		
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03
Civic Education	Targeted Anti-corruption sensitisation programmes conducted	Number of targeted anti-corruption sensitisation programmes conducted	56	500	01	02	03	04	01	02	03	04	01	02	03	04	Anti-Corruption Commission/ Transparency International Zambia			
	Money Laundering Prevention Awareness Activities	Number of Money Laundering prevention awareness activities conducted annually	22	2021	01	02	03	04	01	02	03	04	01	02	03	04	Drug Enforcement Commission			
	Awareness and sensitisation programmes implemented	"Number of Zambia News and Information Services (ZANIS) Television Channels established and operationalised"	0	1													Ministry of Information and Media			
	Adherence to the Rule of Law enhanced	Number of Documentaries on government programmes aired	40	140	01	02	03	04	01	02	03	04	01	02	03	04	Ministry of Information and Media			
Audit and Risk Management	Adherence to the Rule of Law enhanced	No. of contentious (e.g. POA Act/Covid 19 Lockdown/ Allocation of Land) human rights issues identified and resolved	0	125	01	02	03	04	01	02	03	04	01	02	03	04	Human Rights Commission			
	Adherence to the Rule of Law enhanced	Number of awareness and sensitisation programmes on the Rule of Law on Maladministration	7	40	01	02	03	04	01	02	03	04	01	02	03	04	Office of the Public Protector			
	CDF information using digital platforms	Number of people reached with CDF information using digital platforms (Tot. free 667)	0	5,000,000	01	02	03	04	01	02	03	04	01	02	03	04	Alliance for Accountability Advocates Zambia (AAAZ)			
	Integrity Committee programmes in both public and private bodies established	Number of integrity committees established	123	20	01	02	03	04	01	02	03	04	01	02	03	04	Anti-Corruption Commission/ Transparency International Zambia			
Parliamentary Reforms	Integrity Committees rolled out to Provinces	Proportion of Integrity Committees that are operational	30	80	01	02	03	04	01	02	03	04	01	02	03	04	Anti-Corruption Commission/ Transparency International Zambia			
	Parliamentary Reforms undertaken	Number of provinces with Zambia Police Service Integrity Committees	1	10													"Zambia Police Service/Anti Corruption Commission"			
	Coverage of Parliament Radio expanded	Number of reforms initiated	0	4													National Assembly			
	Coverage of Parliament TV expanded	Number of Districts with Parliament Radio Coverage	30	86													National Assembly			
Media Reforms	Media reforms undertaken	Number of districts with Parliament TV coverage	28	88													National Assembly			
	Media reforms undertaken	Number of pieces of media related legislation enacted	0	4													Ministry of Information and Media/Ministry of Justice			

Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution			
					2022			2023			2024			2025				2026		
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03
Policy and Legal Reforms	Defence Act reviewed	Defence Act reviewed	1	1															Ministry of Defence/ Ministry of Justice	
	Police Public Complaints Commission (PPCC) Act reviewed	Police Public Complaints Commission Act reviewed	0	1															Ministry of Home Affairs and Internal Security / Ministry of Justice	
	Closed Circuit Television CCTV Bill enacted	CCTV Bill enacted	0	1															Ministry of Home Affairs and Internal Security / Ministry of Justice	
	Public Order Act reviewed	Public Order Act reviewed	0	1		1													Ministry of Home Affairs and Internal Security / Ministry of Justice	
	Societies Act reviewed	Societies Act reviewed	0	1							1								Ministry of Home Affairs and Internal Security / Ministry of Justice	
	Immigration and Deportation Act reviewed	Immigration and Deportation Act reviewed	0	1															Ministry of Home Affairs and Internal Security / Ministry of Justice	
	NGO Act repealed and replaced	NGO Act repealed and replaced	1	1	1														Ministry of community Development and Social Services /Ministry of Justice	
	Land related Legislation reviewed (Land Act)	Number of land related related legislation amended	2	4			1					1							Ministry of Lands and Natural Resources/ Ministry of Justice	
	Public protection framework reviewed	Public Protector Act Amended	1	1															Office of the Public Protector / Ministry of Justice	
	Pieces of legislations reviewed and amended	Police Act Amended Fire Arm Act Amended	1 0	1 1															Zambia Police Service/ Ministry of Justice Zambia Police Service/ Ministry of Justice	
Strategy 4: Strengthen Democratic and Political Governance																				
Policy, Legal and judicial reforms	National Governance Policy in Place	National Governance Policy Developed	0	1															Ministry of Justice	
	Electoral Process Act revised	Electoral Process Act Revised	0	1											1				Electoral Commission of Zambia	
	Political Parties Bill enacted	Political Parties Bill enacted	0	1													1		Electoral Commission of Zambia	
	Electoral Regulations revised	Electoral Regulations Revised	0	1														1	Electoral Commission of Zambia	

Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution																				
					2022			2023			2024			2025				2026																			
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03	04																
	Number of Health Facilities connected to the GWAN	20	40	0	0	0	8	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	SMART Zambia	
				0	0	0	2	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	SMART Zambia/Ministry of Education/ZICTA
				2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	SMART Zambia Institutes/Ministry of Education/ZICTA	
	Public Institutions providing electronic services	27	48	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	SMART Zambia Institute/MPSAs		
				30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	SMART Zambia/MPSAs	
				15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	Management Development Division /Local Authorities
	Effectiveness service delivery surveys in service delivery by Government institutions conducted	0	5	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Management Development Division /MPSAs		
				6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	Management Development Division /MPSAs	
				1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Management Development Division
	Mandates of MPSAs reviewed and Institutions with similar mandates merged	3	5	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Management Development Division	
				25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	25	Management Development Division/MPSAs
				1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Management Development Division/MPSAs
	Institutional strategy implementation evaluated	1	6	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	Management Development Division	
				2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	Management Development Division
				2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	Management Development Division



Programme	Programme Outputs	Output Indicators	Baseline	Plan Target	Quarterly Targets												Responsible Institution			
					2022			2023			2024			2025				2026		
					01	02	03	04	01	02	03	04	01	02	03	04		01	02	03
Public infrastructure maintenance	Contracts for Permanent Secretaries and Senior Management Staff developed	Number of Annual Performance Contracts for Permanent Secretaries and Senior Management Staff developed	56	104	104	104	104	104	104	104	104	104	104	104	104	104	104	104	Management Development Division	
	Performance Based contract system institutionalised in Local Authorities	Number of Senior Officers by classification in Local Authorities on Performance Contracts	506	580	580	580	580	580	580	580	580	580	580	580	580	580	580	580	Public Service Management Division	
Public infrastructure maintenance	Undertake performance audits in the delivery of public services	Number of performance audits undertaken annually	4	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	Office of the Auditor General	
	Upgraded public infrastructure that accommodates differently abled persons	Number of infrastructures upgraded to accommodate differently abled persons	0	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	Ministry of Infrastructure re. Housing and Urban Development	
Strategy 6: Strengthen Land Management and Administration																				
National Land titling programme	Security of tenure for property owners guaranteed	Number of Certificates of titles issued	18, 115	1,250,000	62,250	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	62,500	Ministry of Lands and Natural Resources	
	Improved registration of Land	Number of provincial MLNR offices fully operationalised	2	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	Ministry of Lands and Natural Resources	
Land management and administration	Women, youth and persons with disabilities access to land Increased	Percentage of Women/ Youth/ Persons with disabilities owning land	Women - 28.4 Youth - 28.4 Persons with Disabilities - 28.4	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	Ministry of Lands and Natural Resources	
	Land Information Management System Developed	New Land Management Information System Developed	Zambia Integrated Land Management Information (ZILMIS) in place	0	4	4	4	4	4	4	4	4	4	4	4	4	4	4	Ministry of Lands and Natural Resources	
Urban and regional planning	Urban and regional planning Systems Improved	Urban and regional planning systems automated	0	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	Ministry of Local Government and Rural Development	
Reaffirmation of international Land boundaries	Improved National Security/ Reduce d boundary disputes	Number of International Boundaries Reaffirmed	1	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	Ministry of Lands and natural Resources	

4.0 FINANCING OF THE PLAN

The total cost for implementing the programme outputs outlined in this IP is estimated at ZMW 731.4 billion. It should be noted that funding of the Plan will be from a combination of sources which will include; domestic revenues, domestic and foreign borrowing, Public Private Partnerships (PPPs), and the private sector as sole financiers as well as Cooperating Partners. The distribution of the total cost according to the four SDAs of the Plan is shown in Table 4.1.

Table 4.1: Summary of Cost Estimates

Strategic Development Area	2022 (ZMW)	2023 (ZMW)	2024 (ZMW)	2025 (ZMW)	2026 (ZMW)	Total (ZMW)
Economic Transformation and Job Creation	41,785,298,480	64,045,916,791	110,779,115,219	112,249,891,413	126,515,445,743	455,375,667,648
Human and Social Development	27,327,165,464	39,971,353,224	56,784,128,082	63,766,136,959	71,471,668,708	259,320,452,437
Environmental Sustainability	544,860,000	1,443,330,000	1,811,840,000	2,043,330,000	2,032,940,000	7,876,300,000
Good Governance Environment	362,620,000	1,586,000,000	2,420,900,000	2,434,600,000	2,083,680,000	8,887,800,000
Total	70,019,943,944	107,046,600,015	171,795,983,301	180,493,958,372	202,103,734,451	731,460,220,085

The detailed breakdown of the cost estimates under each SDA is as follows:

Table 4.2: Cost Estimates: Economic Transformation and Job Creation

Programmes	Programme Output	Responsible Institution	2022	2023	2024	2025	2026
			(ZMW)	(ZMW)	(ZMW)	(ZMW)	(ZMW)
Development Outcome 1: An Industrialised and Diversified Economy							
Strategy 1: Improve agricultural production and productivity							
Infrastructure Development	Secure landing sites established in main fisheries constructed	MFL		1,200,000	2,400,000	1,800,000	
	Aquaparks established	MFL	6,000,000	6,000,000	6,500,000		
	Fisheries Laboratories equipped	MFL	2,000,000	2,000,000	2,500,000		2,800,000
	Fish Quarantine centres established	MFL		2,700,000			
	Hatcheries and nurseries in GRZ fish farms rehabilitated	MFL		1,800,000	3,600,000	2,400,000	
	GRZ Fish farms established	MFL		3,600,000			
	GRZ fish farms rehabilitated	MFL		3,200,000	3,400,000	3,800,000	4,200,000
	Greenhouses at Research Stations and GRZ Fish farms established	MFL		2,000,000	2,000,000	2,400,000	2,800,000
	Fish freezing facilities constructed and operationalised	MFL			780,000	850,000	1,500,000
	Livestock service centres constructed	MFL	6,000,000	28,500,000	28,500,000	28,500,000	28,500,000
	Livestock breeding centres rehabilitated	MFL	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
	Milk Collection Centres constructed	MFL	700,000	700,000	700,000	700,000	700,000
	Livestock Market centres constructed	MFL	-	4,500,000	4,700,000	2,800,000	2,800,000
	Artificial Insemination Satellite stations rehabilitated	MFL		1,000,000	1,000,000	1,000,000	
	Livestock slaughter facilities constructed	MFL		2,000,000	2,000,000	2,500,000	
	Animal health infrastructure constructed	MFL	5,000,000	15,000,000	15,000,000		15,000,000
	Watering points for livestock promoted	MFL	600,000	600,000	600,000	600,000	600,000
Climate Smart Agriculture promoted	MFL	150,000	200,000	160,000	210,000	230,000	
Agricultural Mechanisation	Artificial Insemination Satellite stations rehabilitated	MFL		1,000,000	1,000,000	1,000,000	
Enhanced Farmer Support	Livestock slaughter facilities constructed	MFL		2,000,000	2,000,000	2,500,000	
Agro-Forestry and tree crops development	Animal health infrastructure constructed	MFL	5,000,000	15,000,000	15,000,000		15,000,000
Agribusiness development	Watering points for livestock promoted	MFL	600,000	600,000	600,000	600,000	600,000
Fisheries and aquaculture development	Area Under Fish Farming Expanded	MOD-ZNS	26,304,000	28,934,400	31,827,840	35,010,624	38,511,686
	Capture fisheries production enhanced	MFL		14,000,000	14,000,000	14,000,000	14,000,000
	Fish species in capture fishery areas being exploited	MFL		120,000	120,000	120,000	
	Fishery areas assessed and recommended as breeding areas	MFL		980,000	1,250,000	1,350,000	1,550,000
	Aquaculture fish production enhanced	MFL		780,000	780,000	873,600	978,432
	Enhanced Variety of indigenous fish species used in fish farming	MFL		1,500,000	1,680,000	1,881,600	2,107,392
	Improved fish feed formulations developed and patented	MFL		750,000	800,000		1,500,000
	Participation of youth groups/ cooperatives in aquaculture enhanced	MFL		5,000,000	5,600,000	6,272,000	7,024,640
	Frame Surveys conducted	MFL/ZAMSTATS		182,756	274,134	356,374	463,286
	Catch Assessment Surveys (CAS) done on major fisheries	MFL		100,000	112,000	123,200	135,520
	Stock Assessment Surveys conducted	MFL	227,000	227,000	254,240	284,749	318,919
	Percentage compliance to licensing by Commercial and artisanal fishers	MFL	50,000	80,000	128,000	204,800	327,680
	Percentage digitization of all fisheries research data from major fishery areas	MFL		80,000	70,000	70,000	70,000

Programmes	Programme Output	Responsible Institution	2022	2023	2024	2025	2026
			(ZMW)	(ZMW)	(ZMW)	(ZMW)	(ZMW)
	Ensure compliance to fisheries legislation; the Fisheries Act No. 22 of 2011	MFL			1,000,000		
	Policy framework and legislation harmonised	MFL			2,000,000		
	500 Youth in Aquaculture	MUSA, MSMED, MoA, MFL, CEEC	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Research and Development	Genotypic and phenotypic characterisation of indigenous livestock enhanced	MFL	400,000	600,000	550,000	500,000	
	Fishing gear technologies developed to enhance sustainable exploitation of non-traditional fish species	MFL		80,000		100,000	
	Improved fish processing technologies developed	MFL		180,000		200,000	
	Animal Health Research enhanced	MFL	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000
	Artificial insemination stations operationalised	MFL	700,000	700,000	700,000	1,050,000	1,500,000
Livestock Development	Beef Cattle Restocked	MOD-ZNS	5,600,000	6,160,000	6,776,000	7,453,600	8,198,960
	Beef cattle restocking and stocking	MFL	7,600,000	19,000,000	19,000,000	19,000,000	19,000,000
	Dairy animals restocking and stocking	MFL	5,250,000	7,875,000	13,125,000	13,125,000	13,125,000
	Chicken restocking and stocking	MFL	3,000,000	6,000,000	9,000,000	9,000,000	9,000,000
	Goats restocking and stocking	MFL	700,000	2,800,000	3,500,000	3,500,000	3,500,000
	Rabbits restocking and stocking	MFL	125,000	500,000	625,000	625,000	625,000
	Pigs restocking and stocking	MFL		975,000	975,000	975,000	975,000
	Animal health surveillance system for early warning strengthened	MFL	250,000	1,600,000	1,600,000	1,600,000	1,600,000
	Animal disease prevention and control enhanced	MFL	120,000,000	120,497,833	122,000,000	125,000,000	130,000,000
	Animal disease diagnostic capacities strengthened	MFL	300,000	380,000	5,000,000	5,500,000	6,000,000
	Commercialised animal vaccine production and development enhanced	MFL	1,000,000	105,500,000	150,000,000	150,000,000	
	Animal Identification and traceability system strengthened	MFL	3,000,000	5,000,000	5,000,000	5,000,000	5,000,000
	Extension Service support	Information extension training materials developed	MFL		2,000,000	2,000,000	2,000,000
Fisheries field visits conducted		MFL		6,000,000	6,720,000	7,526,400	8,429,568
Fisheries extension-research exchange meetings held		MFL		4,000,000	4,480,000	5,017,600	5,619,712
Appropriate fisheries and aquaculture technologies adopted		MFL				3,000,000	3,360,000
Animal health extension services improved		MFL	5,000,000	6,000,000	69,600,000	69,600,000	69,600,000
Early warning and surveillance system	Early warning systems strengthened	MFL	250,000	1,000,000	1,000,000	1,000,000	1,000,000
Farm block and Resettlement schemes development	Youth Resettlement Scheme implemented	MUSA, Resettlement Dept	100,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Strategy 1 Total			361,806,000	519,681,989	650,487,214	619,479,547	486,750,795
Strategy 2: Promote traditional and non-traditional minerals							
Mineral and petroleum exploration and exploitation	Mineral occurrences information enhanced	MMMD	4,600,000	13,070,000	14,197,500	15,379,375	16,379,375
Mineral Tax and Mining Reforms	Mining Sector Taxation Study conducted	MOFNP		935,000			
Mineral beneficiation and value addition	Value addition in the mining sector promoted	MMMD/ZCCM-IH		10,100,000	10,300,000		
Artisanal and small-scale mining development	Formalization of small scale mining enhanced	MMMD	17,200,000	17,200,000	17,200,000	17,200,000	17,200,000
	Small-scale Miners and Investors Partnerships promoted	MMMD	300,000	300,000	300,000	300,000	300,000
Strategy 2 Total			22,100,000	41,605,000	41,997,500	32,879,375	33,879,375
Strategy 3: Promote value addition and manufacturing							
Value chain development	Fisheries and aquaculture service and commodity value chains mapped and developed	MFL		1,200,000		1,440,000	1,728,000
	Livestock value chain established	MFL	450,000	450,000	450,000	450,000	450,000
	Entrepreneurs trained in Agribusiness	MFL	118,844	200,000	250,000	300,000	350,000
	Capacity building in Packaging	MFL	400,000	400,000	400,000	400,000	400,000
	Provincial Livestock Aggregation Centres established	MFL	200,000	250,000	250,000	300,000	200,000
	Poultry Aggregation Centres established	MFL	150,000	150,000	150,000	200,000	150,000
	Value chains established	ZDA/MCTI	1,256,880	3,256,880	4,378,000	5,378,000	5,378,000
Market linkages	Market linkages enhanced	MFL	100,000	162,614	150,000	130,000	120,000
	Business Linkages enhanced	ZDA/MCTI	2,091,540	2,091,540	5,852,000	5,852,000	5,852,000
Investment Promotion	10,185 km Rural roads improved (2037km improved annually)	MIHUD/RDA/MLGRD	1,955,520,000	1,955,520,000	1,955,520,000	1,955,520,000	1,955,520,000
	Provincial and District Investment Expositions enhanced	ZDA/MCTI	3,232,400	3,232,400	5,340,700	5,340,700	5,340,700
Multi-Facility Economic Zones and Industrial Parks	Off grid power plants established	MFL	700,000	700,000	700,000	800,000	800,000
	Industrial Parks and Economic Zones operationalised	ZDA/MCTI	642,280	642,280	1,042,280	1,042,280	1,042,280
Rural roads connectivity	10,185 km Rural roads improved (2037km improved annually)	MIHUD/RDA/MLGRD	1,955,520,000	1,955,520,000	1,955,520,000	1,955,520,000	1,955,520,000
Strategy 3 Total			3,920,381,944	3,923,775,714	3,930,002,980	3,932,672,980	3,932,850,980

Programmes	Programme Output	Responsible Institution	2022	2023	2024	2025	2026
			(ZMW)	(ZMW)	(ZMW)	(ZMW)	(ZMW)
Strategy 4: Promote tourism growth							
Infrastructure development	Tourism related infrastructure developed, rehabilitated and maintained	MoT	118,085,435	106,656,863	219,156,863	117,366,068	215,366,068
Tourism product development	New innovative Tourism Products developed	MoT	30,560,000	41,935,000	154,435,000	54,435,000	152,435,000
Tourism promotion and marketing	Tourism products promoted and marketed	MoT	22,556,000	20,552,000	20,450,000	13,290,000	20,450,000
	2500 Arts events conducted	MYSA, MoT, National Arts Council	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
	1000 Art Promoters Registered	MYSA, National Arts Council	250,000,000	50,000	50,000	50,000	50,000
	5000 of artists trained in various skills	MYSA, National Arts Council	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Strategy 4 Total			723,701,435	471,693,863	696,591,863	487,641,068	690,801,068
Strategy 5: Improve transport and logistics							
Aviation Development							
Road Development and Maintenance	Rehabilitated Roads (2,375km) (475km annually)	MIHUD/RDA	4,940,000,000	4,940,000,000	4,940,000,000	4,940,000,000	4,940,000,000
	Periodically maintained Roads (10,000km) (2,000km annually)	MIHUD/RDA	2,400,000,000	2,400,000,000	2,400,000,000	2,400,000,000	2,400,000,000
	Routinely maintained Roads (130,000km) (26,000 annually)	MIHUD/RDA	624,000,000	624,000,000	624,000,000	624,000,000	624,000,000
	Bridges rehabilitated (5)	MIHUD/RDA	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000
	Bridges periodically maintained (39)	MIHUD/RDA	156,000,000	156,000,000	156,000,000	156,000,000	156,000,000
	Bridges routinely maintained (2135)	MIHUD/RDA	102,480,000	102,480,000	102,480,000	102,480,000	102,480,000
Strategy 5 Total			8,322,480,000	8,322,480,000	8,322,480,000	8,322,480,000	8,322,480,000
Strategy 6: Enhance Generation, Transmission and Distribution of Electricity							
Electricity Generation	Electricity generation capacity enhanced	Ministry of Energy	11,780,000,000	23,560,000,000	35,340,000,000	47,120,000,000	58,860,000,000
Electricity transmission and distribution	Electricity transmission and distribution capacity enhanced	Ministry of Energy	8,800,000,000	17,600,000,000	26,400,000,000	35,200,000,000	44,000,000,000
	Rural Electrification enhanced	Ministry of Energy	377,000,000	760,000,000	824,000,000	1,093,300,000	1,520,000,000
Energy Efficiency Promotion	Energy savings realised	Ministry of Energy	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
	Energy intensity improved	Ministry of Energy	5,000,000	5,000,000	3,500,000	3,500,000	3,500,000
	Increased penetration of clean cooking solutions	Ministry of Energy	400,000	420,000	450,000	500,000	560,000
	Reactive power compensation project implemented	Ministry of Energy	-	10,000,000	10,000,000	10,000,000	10,000,000
	Energy efficiency programmes implemented	Ministry of Energy	450,000	518,000	586,000	654,000	722,000
Off-Grid Energy Solutions	Renewable Energy Off grid solutions increased	Ministry of Energy	770,000	2,000,000	3,000,000	5,000,000	5,000,000
Green and renewable energy	Electricity mix diversified	Ministry of Energy	480,000,000	480,000,000	480,000,000	480,000,000	480,000,000
	Investments in renewable and alternative energy increased	Ministry of Energy	1,483,000	1,970,000	2,500,000	3,000,000	5,000,000
	Renewable and alternative energy infrastructure developed	Ministry of Energy	-	2,500,000	3,500,000	4,000,000	5,000,000
	Biogas digesters constructed	Ministry of Energy	400,000	800,000	1,500,000	1,500,000	1,500,000
	Biomass strategy developed	Ministry of Energy	-	-	-	250,000	-
	Biogas bigdesters constructed	MFL-DLD	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Strategy 6 Total			21,449,803,000	42,427,508,000	63,073,336,000	83,926,004,000	104,895,582,000
Strategy 7: Enhance the management of petroleum products							
Petroleum Pricing and Supply Management	Petroleum Policy and Legal framework strengthened	Ministry of Energy	80,000	70,000	-	-	-
	Petroleum Supply Management strengthened	Ministry of Energy	289,752	2,300,000	300,000	300,000	300,000
	Private Sector participation in petroleum supply increased	Ministry of Energy	-	-	-	-	-
Infrastructure development	Strategic petroleum reserve capacity increased	Ministry of Energy	3,712,867,024	4,612,986,326	4,012,116,344	4,158,729,121	4,304,573,148
	Petroleum infrastructure investment promoted	Ministry of Energy	-	2,296,020	300,000	300,000	300,000
Alternative fuel production	Biofuels investment promoted	Ministry of Energy	-	1,147,340	8,916,667	8,916,667	8,916,667
	Liquefied Petroleum Gas (LPG) access expanded	Ministry of Energy	-	1,300,000	1,300,000	1,300,000	1,300,000
Strategy 7 Total			3,713,236,776	4,620,099,686	4,022,933,011	4,169,545,788	4,315,389,815
Strategy 8: Enhance management and productive use of water resources							
Transboundary water cooperation and benefit sharing	International water cooperation improved	MWDS	10,166,040	9,726,040	10,346,040	9,426,040	9,706,040
	Transboundary water diplomacy and benefit sharing enhanced	MWDS	2,710,000	5,120,000	4,710,000	3,120,000	2,660,000
	Natural capital accounting for water enhanced	MWDS	300,000	350,000	400,000	400,000	300,000
Water harvesting				20,144,500,000			
Ground water resources development	Groundwater resources exploited and aquifers mapped	MWDS	198,207,500	114,212,500	169,975,000	110,712,500	123,962,500
Water resources Management	Catchment Management Plans developed and Water Resources Protection Areas declared	MWDS/WARMA	-	2,500,000	-	1,200,000	-
	Effectiveness of water permitting increased	MWDS/WARMA	1,120,000	1,120,000	1,120,000	1,120,000	-
	Water balance quantification assessment undertaken	MWDS/WARMA	340,000	340,000	340,000	340,000	-
	Establish trends in water quality (Domestic and Commercial)	MWDS/WARMA	300,000	400,000	500,000	600,000	-
	Policy environment for water sector enhanced	MWDS/WARMA	-	-	-	2,500,000	-
Inter- and intra-basin water transfer	Water transfer infrastructure developed	MWDS/WARMA	-	-	-	5,000,000	-
Strategy 8 Total			213,143,540	133,768,540	20,331,891,040	134,418,540	126,622,500

Programmes	Programme Output	Responsible Institution	2022	2023	2024	2025	2026
			(ZMW)	(ZMW)	(ZMW)	(ZMW)	(ZMW)
Strategy 9: Enhance Digital Capacity							
ICT Infrastructure Development	Public Institutions connected to the Government Wide Area network (GWAN)	Smart Zambia	1,087,534,151	1,098,993,788	1,004,319,553	1,228,046,934	1,451,774,316
	Usage of ICTs in Zambian learning institution increased	Ministry of Technology and Science	27,340,000	27,340,000	27,340,000	27,340,000	27,340,000
	Usage of ICTs in Zambian health institution increased	Ministry of Technology and Science	8,672,000	9,452,480	10,303,203	11,230,491	12,241,236
	Resilient National Internet Exchange Point (NIXP)	Ministry of Technology and Science	-	4,800,000	-	-	-
	Collaborative framework for coordination and cooperation among regulatory agencies involved in deployment of infrastructure	Ministry of Technology and Science	50,000	50,000	50,000	50,000	50,000
	Spectrum strategy	Ministry of Technology and Science	-	300,000	-	-	-
	National test lab for ICT products and equipment type approval	Ministry of Technology and Science	-	60,000,000	60,000,000	60,000,000	60,000,000
International Mobile Equipment Identity (IMEI) registration system to authenticate IMEI numbers in Zambia	Ministry of Technology and Science	-	180,000,000	-	-	-	
Digital innovation entrepreneurship development	Digital innovation entrepreneurs supported	Ministry of Technology and Science	600,000	5,300,000	6,000,000	6,800,000	7,500,000
Digital skills enhancement	ICT Innovation hubs established	Ministry of Technology and Science	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
	ICT Innovations commercialised	Ministry of Technology and Science	100,000	100,000	100,000	100,000	100,000
Digital services promotion	Additional districts covered by high speed optic fibre	Ministry of Technology and Science	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
	National Digital addressing system developed	Ministry of Technology and Science	400,000	7,200,000	9,200,000	12,000,000	16,000,000
	ICT services provided	Ministry of Technology and Science	1,300,000	1,350,000	1,400,000	1,400,000	1,500,000
	National Security Operating Centre (NSOC) established	Ministry of Technology and Science	-	84,300,000	-	-	-
	Public key Infrastructure (PKI) established (root CA and e-ID)	Ministry of Technology and Science	-	123,800,000	-	-	-
	Consumer awareness and behavioral change programs on digital products and services	Ministry of Technology and Science/ ZICTA	500,000	500,000	500,000	500,000	500,000
	Collaborative framework for the resolution of digital complaints	Ministry of Technology and Science/ZICTA/BOZ	-	400,000	-	-	-
Digital Transformation Strategy	Ministry of Technology and Science	600,000	-	-	-	-	
Strategy 9 Total			1,155,096,151	1,631,886,268	1,147,212,756	1,375,467,425	1,605,005,552
Strategy 10: Promote applied research and development							
Research and development	R&D innovations developed	Ministry of Technology and Science	400,000	500,000	1,000,000	1,500,000	2,000,000
	National Research Promotion Agenda Implemented	Ministry of Technology and Science	800,000	1,000,000	2,000,000	3,000,000	4,000,000
	Technological Innovation activities increased	Ministry of Technology and Science	-	900,000	1,000,000	1,200,000	500,000
	R&D Infrastructure improved	Ministry of Technology and Science	17,000,000	17,000,000	21,400,000	29,600,000	45,000,000

Programmes	Programme Output	Responsible Institution	2022	2023	2024	2025	2026
			(ZMW)	(ZMW)	(ZMW)	(ZMW)	(ZMW)
Product development and commercialisation	New products developed	Ministry of Technology and Science		1,000,000	2,000,000	4,000,000	6,000,000
	New products commercialised	Ministry of Technology and Science	1,200,000	1,200,000	1,000,000	2,000,000	3,000,000
	New Technological Innovation Commercialised	Ministry of Technology and Science	600,000	500,000	1,000,000	200,000	3,000,000
Intellectual/Industrial property promotion and protection	Intellectual Property registration applications submitted	Ministry of Technology and Science	125,000	100,000	200,000	200,000	200,000
	Patents issues	Ministry of Technology and Science	-	50,000	100,000	150,000	200,000
	Intellectual Property registration	MCTI (PACRA)	794,700	883,000	971,300	1,068,430	1,175,273
Strategy 10 Total			20,919,700	23,133,000	30,671,300	42,918,430	65,075,273
Development Outcome 1 Total			39,902,668,546	62,115,632,060	102,247,603,664	103,043,507,153	124,474,437,357
Development Outcome 2: Enhanced Citizenry Participation in the Economy							
Strategy 1: Promote local and diaspora participation in the economy							
Women, Youth and PWD Empowerment	Youth participation in Economic Activities enhanced	Ministry of Youth, Sport and Arts, Gender Division. Ministry SME	700,100,000	700,100,000	700,100,000	700,100,000	700,100,000
	Youth Empowerment Funds increased	Ministry of Youth, Sport and Arts, Gender Division. Ministry SME	500,000,000	500,000,000	500,000,000	500,000,000	500,000,000
Strategy 1 Total			1,200,100,000	1,200,100,000	1,200,100,000	1,200,100,000	1,200,100,000
Strategy 2: Promote Enterprise development							
Small and Medium Scale Enterprises Development	Productivity in MSMEs increased	MLSS	200,000	218,400	236,309	253,559	271,308
	Empowerment Funds Portfolio Performance improved	Ministry of Youth, Sport and Arts, CEEC	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Formalisation of MSMEs enhanced	Ministry of Commerce Trade and Industry (Patents and Companies Registration Agency)	990,000	1,100,000	1,210,000	1,331,000	1,464,100
Cooperatives development							
Business Development Services Provision	Youth owned MSMSEs Business Development Support Enhanced	Ministry of Youth, Sport and Arts, CEEC	500,000	500,000	500,000	500,000	500,000
	Provision of Business development support Services expanded	ZDA/MCTI	1,261,800	1,261,800	5,402,200	5,402,200	5,402,200
Strategy 2 Total			4,451,800	4,580,200	8,848,509	8,986,759	9,137,608
Strategy 3: Promote technical, vocational and entrepreneurship skills training							
TEVET skills development	Entrepreneurship support enhanced	Ministry of Technology and Science	36,500,000	33,000,000	42,000,000	38,000,000	38,000,000
		Ministry of Technology and Science	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
		Ministry of Technology and Science	5,000,000	1,000,000	10,000,000	1,000,000	1,000,000
		Ministry of Technology and Science	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Up-Skilling and Re-Skilling	sensitization on the future of work undertaken	MLSS	200,000	218,400	236,309	253,559	271,308
	TEVET staff upskilled	Ministry of Technology and Science	500,000	500,000	500,000	500,000	500,000

Programmes	Programme Output	Responsible Institution	2022	2023	2024	2025	2026
			(ZMW)	(ZMW)	(ZMW)	(ZMW)	(ZMW)
Mentorship and Apprenticeship	Work Based Learning Act in place	Ministry of Technology and Science	200,000	200,000			
	TEVET students internship/apprenticeship	Ministry of Technology and Science	5,000	5,000	5,000	5,000	5,000
	TEVET students on paid internship/apprenticeship	Ministry of Technology and Science	5,000	5,000	5,000	5,000	5,000
	TEVET students on mentorship programmes	Ministry of Technology and Science	3,000	3,000	3,000	3,000	3,000
	Youth Volunteer Scheme developed	Ministry of Youth, Sport and Arts, UNDP, UNV	850,000	850,000	850,000	850,000	850,000
Strategy 3 Total			50,263,000	42,781,400	60,599,309	47,616,559	47,634,308
Development Outcome 2 Total			1,254,814,800	1,247,461,600	1,269,547,818	1,256,703,318	1,256,871,916
Development Outcome 3: A Competitive Private Sector							
Strategy 1: Promote quality and productivity							
Product standardisation and quality assurance	Product standardisation and quality assurance enhanced	MCTI - ZCSA	55,730,791	62,598,000	62,598,000	62,598,000	62,598,000
	Accreditation Scope Expanded	MCTI - ZCSA	402,000	402,000	402,000	402,000	402,000
	Accreditation of Certification scopes Expanded	MCTI/ZABS	800,000	1,000,000	1,000,000	800,000	400,000
	Laboratory Equipment Upscaled and Modernized	MCTI/ZABS		2,500,000	2,500,000	2,000,000	2,000,000
	Standards Webstore Developed	MCTI/ZABS		150,000			
	Infrastructure & Equipment Plan Developed and Implemented	MCTI/ZABS		7,500,000	1,500,000		1,500,000
	Internal Systems Re-engineered	MCTI/ZABS		600,000	600,000		300,000
Online Platforms Developed	MCTI/ZABS		150,000	300,000		150,000	
Sanitary and phytosanitary compliance support							
Fair Competition Promotion	Fair competition promotion increased	Competition and Consumer Protection Commission (CCPC)	54,636,000	60,099,600	6,610,956,000	7,272,051,600	79,992,568
Quality and productivity	Local Products' Quality improved	MLSS (KIZ)	220,000	240,240	259,940	278,915	298,439
	Productivity growth rate increased	MLSS	255,000	278,460	301,294	323,288	345,918
Decent work	Labour inspections conducted	Ministry of Labour and Social Security	11,211,130	10,282,025	11,032,613	11,032,613	11,032,613
	Labour Market Information System Operationalised	MLSS	5,230,302	951,908	1,021,397	1,095,959	1,175,964
	Productivity increased	MLSS	700,000	764,400	827,081	887,458	949,580
	Occupational Safety and Health inspections conducted	MLSS	8,815,991	9,982,524	10,801,091	11,589,571	12,435,609
Strategy 1 Total			138,001,214	157,499,157	6,704,099,416	7,363,509,404	173,130,691
Strategy 2: Facilitate increased domestic and international trade							
Coordinated Border Management	Establishment of One Stop Border Posts	Department of Domestic Trade	-	1,600,000	2,820,000	3,340,000	3,925,000
Market Information Services	Youth accessing market information services increased	Ministry of Youth, Sport and Arts	50,000	50,000	50,000	50,000	50,000
	Enhancement of Market Information services platforms	Department of Domestic Trade	-	1,199,711	2,480,500	3,157,450	4,444,321
Commodity Exchange Platform	Number of users accessing Market Information services platforms	Department of Domestic Trade	-	2,006,489	2,980,850	3,278,600	3,550,730
International Cooperation and Economic Diplomacy	Projects and commitments enhanced	MFAIC	1,200,000	1,250,000	1,300,000	1,350,000	1,400,000
	Investments, projects and increased trade volumes facilitated	MFAIC	1,000,000	1,050,000	1,100,000	1,150,000	1,200,000
	Global and Regional development agendas engagements facilitated	MFAIC	1,800,000	1,900,000	2,000,000	2,100,000	2,200,000
	Economic Diplomacy Operationalised	MFAIC	900,000	950,000	1,000,000	1,050,000	1,100,000
	Agreements, commitments actualised through High-level engagements	MFAIC	1,000,000	1,050,000	1,100,000	1,150,000	1,200,000
Business regulatory environment	Regulatory Impact Assessment Conducted	Business Regulatory Review Agency		214,000	214,000	214,000	
	Single Licencing Systems established and operationalised	Business Regulatory Review Agency		2,937,000	2,937,000	2,937,000	
	Regulatory Services Centres Established	Business Regulatory Review Agency		2,292,333	2,292,333	2,292,333	
Strategy 2 Total			5,950,000	16,499,533	20,274,683	22,069,383	19,070,051

Programmes	Programme Output	Responsible Institution	2022	2023	2024	2025	2026
			(ZMW)	(ZMW)	(ZMW)	(ZMW)	(ZMW)
Strategy 3: Improve access to finance for production and exports							
Trade Finance	PPP projects implemented	MFL - PPID	478,750,420	502,687,941	527,822,338	554,213,455	581,924,128
Public-Private sector joint venture promotion	Public-Private Sector Policy Dialogue enhanced	MCTI		1,000,000	1,200,000	1,300,000	1,400,000
	Social dialogue with employer and worker organisations promoted	MLSS	250,000	273,000	292,900	314,300	337,201
	Public-Private sector joint venture promoted	ZDA/MCTI	2,400,000	2,400,000	4,000,000	4,000,000	4,000,000
Zambia-Foreign Joint Venture and Partnership Promotion	Local-Foreign Joint ventures promoted	ZDA/MCTI	2,463,500	2,463,500	4,274,400	4,274,400	4,274,400
Strategy 3 Total			483,863,920	508,824,441	537,589,638	564,102,155	591,935,728
Development Outcome 3 Total			627,815,134	682,823,131	7,261,963,738	7,949,680,942	784,136,470
Strategic Development Area Total			41,785,298,480	64,045,916,791	110,779,115,219	112,249,891,413	126,515,445,743

Table 4.3: Cost Estimates – Human and Social Development

Programme	Responsible Institution	2022	2023	2024	2025	2026
		(ZMW)	(ZMW)	(ZMW)	(ZMW)	(ZMW)
Development Outcome 1 – Improved Education and Skills Development						
Strategy 1: Enhance access to quality, equitable and inclusive education						
Early childhood education	Ministry of Education	102,600,000	462,200,000	500,100,000	536,600,000	575,800,000
Primary education	Ministry of Education	7,961,400,000	12,151,400,000	15,147,800,000	16,107,600,000	17,137,400,000
Inclusive education (LSEN)	Ministry of Education	500,000	600,000	1,700,000	1,700,000	1,800,000
Adult literacy	Ministry of Education	2,500,000	4,800,000	10,200,000	10,500,000	10,900,000
Secondary education	Ministry of Education	3,959,600,000	4,973,700,000	7,381,600,000	8,774,400,000	9,196,000,000
Curriculum review	Ministry of Education	-	68,100,000	-	-	-
Human resource development	Ministry of Education	1,800,000	2,400,000	4,100,000	4,200,000	4,600,000
Infrastructure development	Ministry of Education	577,200,000	1,404,800,000	1,520,000,000	1,631,000,000	1,750,100,000
ICT Promotion	Ministry of Education	3,300,000	4,400,000	9,800,000	9,200,000	9,500,000
STEM Promotion	Ministry of Education	-	-	-	-	100,000
Menstrual Hygiene Management (MHM)	Ministry of Education	30,000,000	45,000,000	60,000,000	90,000,000	120,000,000
Scale-Up supplementary School Feeding	Ministry of Education	38,000,000	100,000,000	169,000,000	169,000,000	238,000,000
Strategy 1 Total		12,676,900,000	19,217,400,000	24,804,300,000	27,334,200,000	29,044,200,000
Strategy 2: Improve technical, vocational and entrepreneurship skills						
Technical Education Vocational and Entrepreneurship Training	Ministry of Technology and Science	1,030,000	2,500,000	2,900,000	3,200,000	12,100,000
Curriculum review	Ministry of Technology and Science	1,500,000	2,000,000	2,500,000	2,800,000	3,000,000
Research and Development	Ministry of Technology and Science	3,100,000	3,200,000	3,300,000	3,400,000	3,500,000
Internship and apprenticeship	Ministry of Technology and Science	-	200,000	400,000	500,000	600,000
Digital skills development	Ministry of Technology and Science	22,400,000	23,100,000	23,600,000	24,100,000	24,600,000
Human resource development	Ministry of Technology and Science	100,000	200,000	300,000	400,000	500,000
Infrastructure development	Ministry of Technology and Science	500,000	1,100,000	1,400,000	1,700,000	2,000,000
Strategy 2 Total		28,630,000	32,300,000	34,400,000	36,100,000	46,300,000
Strategy 3: Increased access to higher education						
Infrastructure development	Ministry of Education	120,000,000	200,000,000	200,000,000	250,000,000	300,000,000
Human resource development	Ministry of Education	1,000,000	1,500,000	2,500,000	3,500,000	3,500,000
Loans and scholarship scheme	Ministry of Education	657,800,000	947,500,000	4,546,800,000	8,159,600,000	12,330,900,000
Curriculum development	Ministry of Education	500,000	1,200,000	1,200,000	1,000,000	1,500,000
Private sector participation promotion	Ministry of Education	150,000,000	170,800,000	200,300,000	210,400,000	220,700,000
Strategy 3 Total		929,300,000	1,321,000,000	4,950,800,000	8,624,500,000	12,856,600,000
Strategy 4: Enhance science, technology and innovation						
STEM	Ministry of Technology	450,000	560,000	660,000	760,000	860,000
Curriculum development	Ministry of Technology	-	1,000,000	500,000	-	1,500,000
Industry Linkages Promotion	Ministry of Technology	-	1,000,000	1,000,000	1,000,000	1,000,000
Infrastructure development	Ministry of Technology	-	2,000,000	2,000,000	2,000,000	2,000,000
Digital skills development	Ministry of Technology	700,000	2,000,000	2,500,000	2,500,000	2,700,000
Partnership promotion	Ministry of Technology	199,000,000	220,900,000	240,160,000	250,610,000	260,580,000
Strategy 4 Total		200,150,000	227,460,000	246,820,000	256,870,000	268,640,000
Development Outcome 1 Total		13,834,980,000	20,798,160,000	30,036,320,000	36,251,670,000	42,215,740,000
Development Outcome 2 – Improved Health, Food and Nutrition						
Strategy 1: Strengthen Public health						
Disease prevention and Control	MoH	10,440,000	10,580,000	11,640,000	12,800,000	14,100,000
Health Education and Promotion	MoH	560,000	2,060,000	2,270,000	2,500,000	2,700,000
Maternal health care	MoH	17,840,000	23,690,000	24,590,000	27,100,000	29,800,000
Child survival Development	MoH	19,990,000	5,060,000	5,490,000	6,000,000	6,600,000
Family Planning	MoH	31,140,000	213,000,000	234,300,000	257,700,000	283,500,000
Epidemic Preparedness and Control	ZNPHI	4,060,000	25,100,000	21,210,000	26,300,000	31,500,000
Mental Health and Substance Abuse Management	MoH	12,480,000	14,720,000	16,190,000	17,800,000	19,600,000
Health security and surveillance	ZNPHI	70,710,000	285,390,000	93,370,000	104,700,000	116,200,000
Strategy 1 Total		167,220,000	579,600,000	409,060,000	454,900,000	504,000,000
Strategy 2: Increase access to quality health care						
Infrastructure development	MoH	196,600,000	229,000,000	607,800,000	1,117,700,000	1,229,500,000
Medicines and Medical Supply chain management	ZAMMSA	3,378,600,000	4,074,300,000	4,949,400,000	6,010,800,000	6,611,800,000
Equipment and Transport procurement and maintenance	MoH	196,200,000	900,000,000	1,200,000,000	1,400,000,000	1,540,000,000
Health Insurance	ZFDS	30,700,000	30,700,000	33,800,000	37,200,000	40,900,000
Mobile health services	MoH	131,100,000	134,200,000	147,600,000	162,300,000	178,600,000
Specialized health services	MoH	103,000,000	112,000,000	123,200,000	135,600,000	149,100,000
Human resource development	MoH	196,600,000	229,000,000	607,800,000	1,117,700,000	1,229,500,000
Strategy 2 Total		4,232,800,000	5,709,200,000	7,669,600,000	9,981,300,000	10,979,400,000

Programme	Responsible Institution	2022	2023	2024	2025	2026
		(ZMW)	(ZMW)	(ZMW)	(ZMW)	(ZMW)
Strategy 3: Enhanced food security and nutrition						
Scale up Nutrition	NFNC & Nutrition Cooperating partners	218,500,000	257,010,000	327,010,000	397,010,000	432,010,000
Scale-Up supplementary School Feeding	Ministry of Education	442,300,000	674,400,000	936,200,000	1,238,900,000	1,636,200,000
Nutrition Institutional governance strengthening	NFNC & Nutrition Cooperating partners	15,600,000	19,500,000	26,500,000	33,500,000	37,000,000
Sustainable food systems promotion	NFNC & Nutrition Cooperating partners	-	2,800,000	3,100,000	3,700,000	4,300,000
Supplementation and micro-nutrients fortification	NFNC & Nutrition Cooperating partners	-	20,000	45,000	50,000	70,000
Research and development	NFNC & Nutrition Cooperating partners	2,500,000	2,500,000	5,040,000	2,500,000	2,500,000
Institutional Feeding	NFNC & Nutrition Cooperating partners	-	250,000	50,000	30,000	-
Strategy 3 Total		678,900,000	956,480,000	1,297,945,000	1,675,690,000	2,112,080,000
Strategy 4: Strengthen Integrated Health Information Systems						
Integrated Health Care Financing	MoH	13,100,000	14,400,000	15,900,000	17,400,000	19,200,000
Health information management system integration	MoH	14,800,000	16,300,000	17,900,000	19,700,000	21,700,000
Civil registration and vital statistics automation	MOHAIS	40,500,000	42,600,000	43,600,000	49,900,000	51,300,000
Strategy 4 Total		68,400,000	73,300,000	77,400,000	87,000,000	92,200,000
Development Outcome 2 Total		5,147,320,000	7,318,580,000	9,454,005,000	12,198,890,000	13,687,680,000
Development Outcome 3 – Improved Water Supply and Sanitation						
Strategy 1: Improve access to clean and safe water supply						
Infrastructure development and maintenance	MWDS	2,254,000,000	2,720,200,000	3,176,500,000	3,635,400,000	4,066,700,000
Water quality monitoring	MWDS	7,800,000	10,400,000	11,000,000	12,000,000	13,300,000
Strategy 1 Total		2,261,800,000	2,730,600,000	3,187,500,000	3,647,400,000	4,080,000,000
Strategy 2: Improve sanitation services						
Infrastructure development and maintenance	MWDS	361,800,000	324,700,000	266,800,000	227,900,000	142,300,000
Sanitation and hygiene promotion	MWDS	52,900,000	52,900,000	52,900,000	52,900,000	52,900,000
Investment promotion	MWDS	-	500,000	-	-	-
Strategy 2 Total		414,700,000	378,100,000	319,700,000	280,800,000	195,200,000
Development Outcome 3 Total		2,676,500,000	3,108,700,000	3,507,200,000	3,928,200,000	4,275,200,000
Development Outcome 4 – Reduced Poverty, Vulnerability and Inequalities						
Strategy 1: Improved Coordination of Social Protection Programmes						
Social Protection (SP) Integration	MCDSS	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Pension reforms	MLSS	1,200,000	400,000	400,000	440,000	570,000
Social security coverage expansion	MLSS	150,000	140,000	160,000	180,000	180,000
Strategy 1 Total		2,850,000	2,040,000	2,060,000	2,120,000	2,250,000
Strategy 2: Enhance welfare and livelihoods of poor and vulnerable people						
Social Cash Transfer	MCDSS	3,418,290,000	3,725,400,000	5,116,300,000	5,323,900,000	5,480,200,000
Livelihood and Empowerment Decentralization	MUSA	1,200,000	300,000,000	300,000,000	300,000,000	-
Public Welfare Assistance Scheme (PWAS)	MCDSS	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Resettlement Schemes Development	MUSA	300,000,000	300,000,000	300,000,000	300,000,000	-
Self - Help Initiatives promotion	MCDSS	900,000	1,100,000	1,200,000	1,300,000	1,400,000
Food Security Support	MCDSS	1,100,000,000	1,206,900,000	1,618,300,000	1,833,900,000	1,903,800,000
Gender-based violence elimination	Gender Division, MCDSS	5,300,000	5,300,000	5,300,000	5,300,000	5,300,000
Child protection	MCDSS, MoHA, MoJ	1,300,000	1,300,000	9,600,000	7,500,000	5,000,000
Migration services	MCDSS, MoHA	2,000,000	2,000,000	2,500,000	3,000,000	3,300,000
Strategy 2 Total		4,830,190,000	5,543,200,000	7,354,400,000	7,776,100,000	7,400,200,000
Strategy 3: Reduce developmental inequalities						
Integrated Development Planning	MLGRD	2,800,000	3,100,000	3,300,000	3,600,000	-
Rural roads connectivity	MLGRD	77,400,000	84,600,000	91,500,000	98,200,000	-
Rural Electrification	MOE/REA	377,000,000	76,000,000	824,000,000	1,093,300,000	1,520,000,000
Youth entrepreneurship and vocational skills training	MUSA	7,825,443	8,373,224	9,043,082	9,856,959	35,098,708
Strategy 3 Total		465,025,443	172,073,224	927,843,082	1,204,956,959	1,555,098,708
Strategy 4: Increasing access to decent and affordable housing						
Housing sector reforms	MIHD	-	9,000,000	9,000,000	5,000,000	-
Public social housing	MIHD	234,500,000	1,611,500,000	1,985,400,000	2,122,500,000	2,019,800,000
Settlement improvement	MIHD	21	80,000,000	3,344,000,000	100,000,000	125,000,000
Housing finance	MIHD	300,000	7,100,000	1,400,000	-	-
Research and development	MIHD	3,700,000	-	4,200,000	4,200,000	4,200,000
Strategy 4 Total		238,500,021	1,707,600,000	5,344,000,000	2,231,700,000	2,149,000,000
Strategy 5: Reduce vulnerability associated with HIV and AIDS						
HIV testing and treatment	MoH/NAC	119,800,000	1,305,000,000	142,300,000	155,100,000	169,100,000
HIV and AIDS financing	NAC	12,000,000	16,000,000	16,000,000	17,400,000	17,400,000
Strategy 5 Total		131,800,000	1,321,000,000	158,300,000	172,500,000	186,500,000
Development Outcome 4 Total		5,668,365,464	8,745,913,224	13,786,603,082	11,387,376,959	11,293,048,708
Strategic Development Area Total		27,327,165,464	39,971,353,224	56,784,128,082	63,766,136,959	71,471,668,708

Table 4.4: Cost Estimates – Environmental Sustainability

Programme	Responsible Institution	2022	2023	2024	2025	2026
		(ZMW)	(ZMW)	(ZMW)	(ZMW)	(ZMW)
Development Outcome 1 – Enhanced Mitigation and adaptation to Climate Change						
Strategy 1: Strengthen climate change adaptation						
Institutional Framework Strengthening	MGEE	300,000	300,000	300,000	300,000	400,000
Climate Change Mainstreaming	MGEE	300,000	330,000	360,000	390,000	430,000
Long term adaption planning	MGEE	400,000	400,000	400,000	400,000	500,000
Nature-based solutions	MGEE	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Sustainable Land, Forest and Water Management	MGEE	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Sustainable Agriculture	MGEE, MoA, MFL	1,100,000	1,300,000	1,600,000	1,600,000	1,700,000
Climate Resilient Infrastructure Development	MHIUD	93,000,000	254,000,000	473,000,000	522,000,000	365,000,000
Strategy 1 Total		113,100,000	274,330,000	493,660,000	542,690,000	386,030,000
Strategy 2: Strengthen climate change mitigation						
Sustainable Consumption and Production	MGEE	750,000	608,210,000	607,770,000	605,990,000	606,930,000
Sustainable Land Management	MGEE	240,000	260,000	290,000	320,000	350,000
Pollution Prevention and Control	ZEMA	4,450,000	11,070,000	13,190,000	17,940,000	18,510,000
Greenhouse gas (GHG) Transparency framework	MGEE	350,000	350,000	350,000	350,000	400,000
Sustainable agriculture Promotion	Agriculture	500,000	500,000	500,000	500,000	500,000
Sustainable Forest Management	MGEE	10,900,000	22,900,000	25,080,000	27,460,000	30,070,000
Technology Development and Transfer	Ministry of Technology & Science	36,000,000	70,000,000	100,000,000	75,000,000	75,000,000
Green and Renewable energy	Energy	1,480,000	1,970,000	2,500,000	3,000,000	5,000,000
Strategy 2 Total		54,670,000	715,260,000	749,680,000	730,560,000	736,760,000
Strategy 3: Enhance disaster risk reduction and response						
Climate Information Services	MGEE, DMMU, MFL	8,380,000	5,220,000	6,750,000	8,840,000	11,740,000
Early Warning Systems	DMMU	3,770,000	5,280,000	7,400,000	10,350,000	14,490,000
Disaster Preparedness And Mitigation	DMMU	123,400,000	172,770,000	241,880,000	338,630,000	474,090,000
Disaster Response And Recovery	DMMU	10,790,000	15,100,000	21,140,000	29,600,000	41,430,000
Strategy 3 Total		146,340,000	198,370,000	277,170,000	387,420,000	541,750,000
Development Outcome 1 Total		314,110,000	1,187,960,000	1,520,510,000	1,660,670,000	1,664,540,000
Development Outcome 2 – Sustainable Environment and Natural Resources Management						
Strategy 1: Promote Integrated Environmental Management						
Pollution Prevention and Control	ZEMA	52,360,000	51,270,000	85,500,000	80,810,000	69,280,000
Chemical and Waste Management	ZEMA	8,510,000	14,130,000	18,560,000	34,510,000	31,400,000
Environmental Compliance Tracking	ZEMA	17,490,000	37,600,000	38,800,000	39,670,000	42,690,000
Environmental Services Valuation	MGEE	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Urban And Regional Planning	MLGRD	-	1,500,000	1,600,000	1,700,000	1,800,000
Strategy 1 Total		80,360,000	106,500,000	146,460,000	158,690,000	147,170,000
Strategy 2: Enhance natural resources management						
Sustainable Land and Forest Management	MGEE, MLNR	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Sustainable Wildlife and Fisheries Management	Ministry of Toursim	145,860,000	131,410,000	127,080,000	205,230,000	201,990,000
Urban and land use planning	MLGRD	-	2,800,000	2,760,000	3,300,000	3,400,000
Community Based Natural Resources Management	MLNR	-	6,200,000	6,200,000	6,200,000	6,200,000
Water Catchment Protection and Conservation	WARMA	270,000	4,180,000	4,520,000	4,900,000	5,270,000
Natural Resource Valuation and Accounting	MGEE	260,000	280,000	310,000	340,000	370,000
Strategy 2 Total		150,390,000	148,870,000	144,870,000	223,970,000	221,230,000
Development Outcome 2 Total		230,750,000	255,370,000	291,330,000	382,660,000	368,400,000
Strategic Development Area Total		544,860,000	1,443,330,000	1,811,840,000	2,043,330,000	2,032,940,000

Table 4.5: Cost Estimates – Good Governance Environment

Programme	Responsible Institution	2022	2023	2024	2025	2026
		(ZMW)	(ZMW)	(ZMW)	(ZMW)	(ZMW)
Development Outcome 1: Improved Policy and Governance Environment						
Strategy 1: Decentralise Public Service Delivery Systems						
Sector Decentralisation	Cabinet Office/ ECZ/ MLGRD/ MoJ/ National Assembly	73,500,000	67,600,000	35,400,000	3,000,000	2,900,000
Human resource management reforms	Cabinet Office	1,600,000	1,000,000	-	-	-
Fiscal decentralisation	Cabinet Office/ MLGRD/ MoFNP	5,500,000	3,100,000	1,700,000	1,000,000	100,000
Strategy 1 Total		80,600,000	71,700,000	37,100,000	4,000,000	3,000,000
Strategy 2: Strengthen national data and information systems						
Integrated management information systems	ZAMSTATS	-	24,000,000	18,900,000	13,800,000	8,700,000
Infrastructure development	ZAMSTATS	-	2,500,000	2,000,000	2,000,000	2,000,000
National statistical reforms	ZAMSTATS	700,000	9,500,000	8,300,000	8,300,000	8,300,000
Human resource development	HRC/ National School of Government/ National Assembly/ Decentralisation Secretariat	8,600,000	6,600,000	6,100,000	6,200,000	6,000,000
Integrated National Registration Information System	Ministry of Home Affairs and Internal Security	100,000	900,000	400,000	200,000	200,000
Strategy 2 Total		9,400,000	43,500,000	35,700,000	30,500,000	25,200,000
Strategy 3: Strengthen transparency and accountability mechanisms						
Public finance management reforms	Office of the Auditor General	20,000	600,000	800,000	100,000	100,000
Public procurement management		-	-	-	-	-
Civic education	ACC/ DEC/ MIM/ HRC/ OPP	11,500,000	12,800,000	20,400,000	22,000,000	24,200,000
Audit and Risk Management	ACC/ ZP	200,000	200,000	500,000	500,000	500,000
Parliamentary Reforms	National Assembly	-	2,100,000	12,900,000	12,900,000	2,100,000
Media Reforms	MIM	200,000	600,000	-	-	-
Policy and Legal Reforms	MHAIS/ MoJ/ ZP/ MLNR/ OPP	4,400,000	16,100,000	1,600,000	5,600,000	1,200,000
Strategy 3 Total		16,320,000	32,400,000	36,200,000	41,100,000	28,100,000
Strategy 4: Strengthen democratic and political governance						
Legal and judicial reforms	MoJ/ ECZ	-	18,000,000	1,500,000	1,000,000	1,000,000
Electoral reforms	MoJ/ ECZ	-	-	-	6,000,000	8,000,000
Parliamentary Reforms	National Assembly	-	1,000,000	1,000,000	1,000,000	1,000,000
Affirmative action	Gender Division; Zambia Women's Lobby, NGOCC; Young Women in Action and Zambia Council for Social Development,	-	-	500,000	2,000,000	2,000,000
Strategy 4 Total		-	19,000,000	3,000,000	10,000,000	12,000,000
Strategy 5: Strengthen public service performance management systems						
Electronic government	SZ/ MoJ	-	195,400,000	151,200,000	151,000,000	150,000,000
Performance Management System	MDD/ OAG/ PSMD/ LAs	6,200,000	4,700,000	1,900,000	1,900,000	2,200,000
Public infrastructure maintenance	MIHUD	1,600,000	1,900,000	2,100,000	2,300,000	2,500,000
Strategy 5 Total		7,800,000	202,000,000	155,200,000	155,200,000	154,700,000
Strategy 6: Strengthen Land Management and Administration						
National Land titling programme	MLNR	500,000	300,000	300,000	300,000	400,000
Land management and administration	MLNR	2,000,000	2,400,000	2,600,000	2,800,000	3,000,000
Land information management system	MLNR	7,500,000	7,500,000	8,200,000	8,800,000	9,300,000
Urban and regional planning	MLGRD/ MIHUD	-	1,800,000	2,000,000	3,000,000	3,000,000
Reaffirmation of international land boundaries	MLNR	20,000,000	21,600,000	23,400,000	25,100,000	26,700,000
Strategy 6 Total		30,000,000	33,600,000	36,500,000	40,000,000	42,400,000
Development Outcome 1 Total		144,120,000	402,200,000	303,700,000	280,800,000	265,400,000
Development Outcome 2 – Improved Rule of Law, Human Rights and Constitutionalism						
Strategy 1: Strengthen human rights and constitutionalism						
Constitutional reforms	MoJ/ ECZ	5,000,000	11,500,000	300,000,000	5,000,000	-
Human Rights Protection	MoJ/ HRC	7,900,000	14,900,000	18,700,000	8,900,000	7,100,000
Capacity development	National Prosecution Authority	-	25,600,000	24,500,000	27,000,000	29,600,000
Decentralize governance institutions	MoJ/ Judicial Complaints Commission/ NPA/ ACC/ HRC	37,000,000	109,000,000	108,000,000	116,000,000	103,000,000
Strategy 1 Total		49,900,000	161,000,000	451,200,000	156,900,000	139,700,000
Strategy 2: Strengthen the criminal and justice system and enhance rule of law						
Crime prevention, detection and prosecution	ACC/ DEC	24,300,000	24,200,000	35,900,000	40,400,000	46,500,000
Infrastructure Development	MIHUD/ Judiciary/ OPP	84,800,000	932,500,000	1,558,900,000	1,878,300,000	1,547,700,000
Human resource development	ZIALE	56,100,000	61,100,000	64,000,000	70,000,000	76,300,000
Circuit courts enhancement	Judiciary	-	1,800,000	2,000,000	3,000,000	3,000,000
Fast track courts expansion	Judiciary	2,300,000	2,900,000	-	-	-
Judicial and security system automation	Judiciary	1,100,000	300,000	200,000	200,000	80,000
Constitutional reforms	MoJ	-	-	5,000,000	5,000,000	5,000,000
Strategy 2 Total		168,600,000	1,022,800,000	1,666,000,000	1,996,900,000	1,678,580,000
Development Outcome 2 Total		218,500,000	1,183,800,000	2,117,200,000	2,153,800,000	1,818,280,000
Strategic Development Area Total		362,620,000	1,586,000,000	2,420,900,000	2,434,600,000	2,083,680,000

5.0 MANAGEMENT OF THE PLAN

In line with the Planning and Budgeting Act No. 1 of 2020, the effective implementation of the Plan will require appropriate institutional mechanisms and capacity to provide clear direction, coordination, stakeholder engagement, decision-making, feedback, follow-up action and measuring performance. These mechanisms will be as follows:

5.1 Accountability Framework for the 8NDP

Management of the Plan will be results-based, with emphasis on accountability, transparency and timeliness on the delivery of results while the oversight role will be performed by a number of institutions that have been identified to oversee the implementation of the 8NDP. These include Parliament, Judiciary, Office of the Auditor General, and the House of Chiefs. The roles of Parliament and the Office of the Auditor General shall be to ensure that accountability, transparency and value for money are upheld.

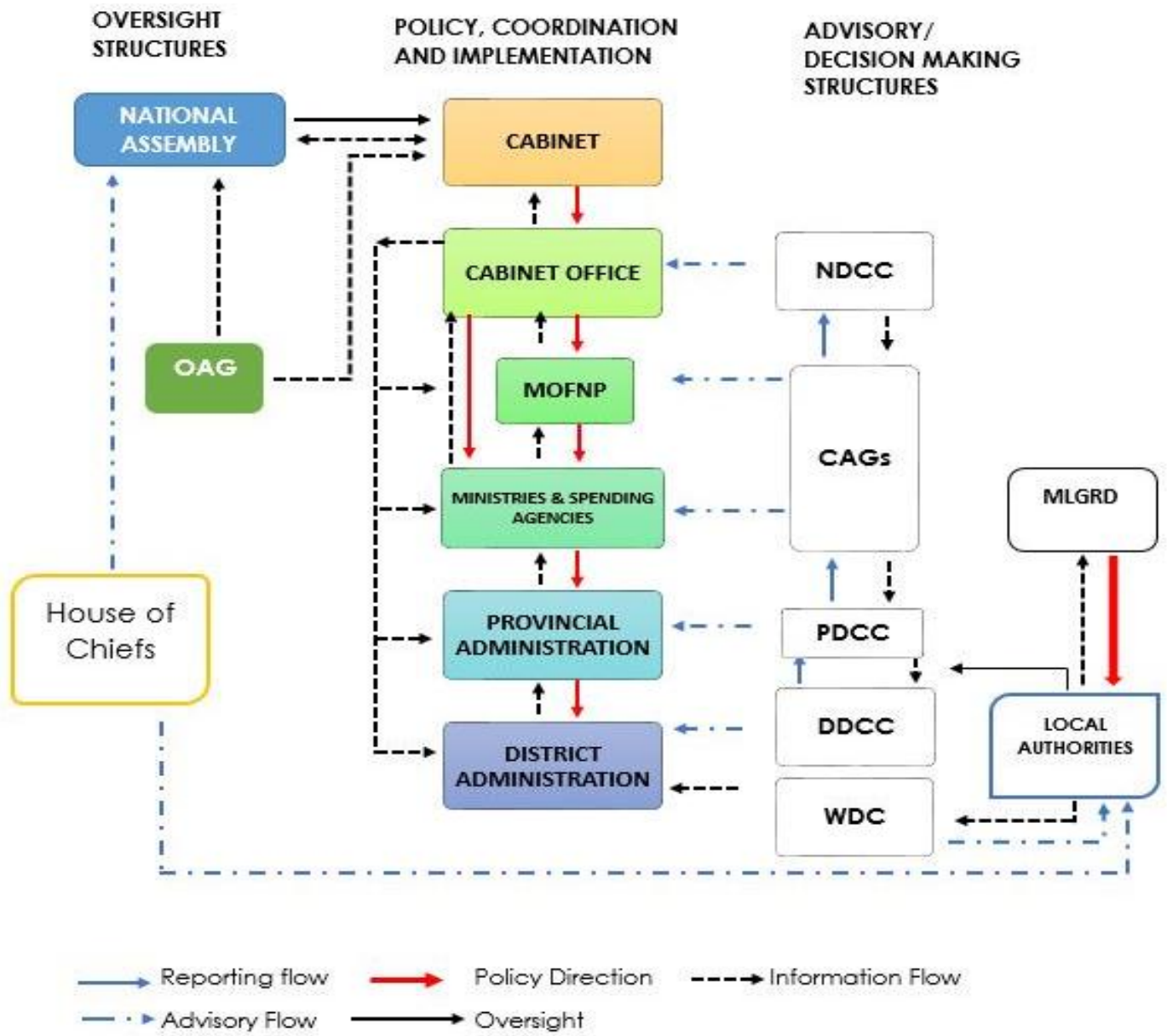
Accountability for policy and programme implementation will be enforced by Cabinet, Cabinet Office, with the institutional and technical support of the Ministry responsible for National Planning. As provided for in the National Planning and Budgeting Act No. 1 of 2020, other key accountabilities of the ministry responsible for National Planning include developing Guidelines on planning, management, monitoring and evaluation of the Plan, undertaking appraisals of

major programmes/projects, dissemination of the plans, as well as servicing meetings of the NDCC. In addition, Provincial and District Administration offices as well as local government structures shall be responsible for ensuring accountability for results at sub-national levels.

At the technical level, appropriate and relevant advisory structures will be strengthened and/or established to provide policy advice, technical support and ensure quality assurance of outputs and outcomes of the implementation processes. The structures will include the National Development Coordinating Committee (NDCC), Committee of Permanent Secretaries, Cluster Advisory Groups (CAGs), Technical Working Groups (TWGs) and Provincial Development Coordinating Committees (PDCCs), the District Development Coordinating Committees (DDCCs) and the Ward Development Committees (WDCs) as well as their Secretariats. Inter-Cluster technical structures may be established to address cross-cutting and multi/inter-sectoral linkages and synergies.

Comprehensive capacity development measures will be put in place to ensure the effective and efficient management of the Implementation Plan. The measures will include competence-based training, provision of the required ICT facilities/tools, streamlining operational procedures and regulations, and will be informed by Capacity Needs Assessments.

Figure 5.1: Overall Institutional Arrangements for Coordination



6.0 REPORTING

Reporting constitutes an important aspect in the successful implementation, monitoring and evaluation of the 8NDP. Progress reporting will be done quarterly and annually. To this end, reporting templates will be prepared for use by Ministries, Provinces, Districts and other Spending Agencies to capture relevant information to meet the needs of various stakeholders. Utilisation of inputs will be measured through budget performance analysis. Output performance of the 8NDP will be monitored through tracking of programme outputs at districts, provinces and through Technical Working Groups of the NDP Clusters at national level. This information will feed into quarterly and annual NDP progress reports. In addition, spot monitoring reports will be periodically produced to provide information to various stakeholders on projects' implementation.

6.1 Detailed 8NDP Reporting National/ Provincial/District

The National Monitoring and Evaluation Framework for the 8NDP has been formulated in line with the National Planning and Budgeting Act No.1 of 2020 and the National Monitoring and Evaluation Policy which provide guidance on the basis for undertaking monitoring and evaluation of national development plans. The major driving force for M&E is the need to track progress towards the attainment of developmental goals or target results, while generating evidence to support informed decision making.

The framework also provides guidance and feedback to various stakeholders who are expected to oversee, coordinate and implement monitoring and evaluation activities. It includes an overarching results framework linked to long term development outcomes and impacts from the national Vision 2030's National Performance Framework (NPF). The NPF articulates a series of development results to be achieved in order for the country to attain desired long term aspirations.

This M&E framework is Government-Wide and has specific roles and responsibilities for all actors in the M&E system to contribute to the measurement of the overall 8NDP progress. Actors in the M&E system include government, civil society, private

sector, cooperating partners, local authorities, traditional authorities, and the general citizenry. Measurement of indicators will be done at all the levels of the results chain.

6.2 The Management Monitoring System

In line with the National M&E policy, an online Management Monitoring System (MMS) has been developed to automate 8NDP data and information in order to achieve efficiency in M&E data processing and performance reporting. Tracking of 8NDP outcomes as well as performance of regional and international frameworks will also be done through the MMS.

All MPSAs and Clusters will be expected to ensure timely uploads of M&E data and information onto the MMS and guarantee accuracy and completeness of the reports. The Presidency, Cabinet Office and oversight institutions will have access to Quarterly Electronic Performance Reports based on information uploaded onto the MMS by various Cluster Advisory Groups including information generated at provincial and district levels. The Ministry responsible for Finance and National Planning will review the data and reports uploaded onto the System and provide feedback and guidance accordingly, through the established institutional frameworks (WDC, DDCC, PDCC, CAGs and NDCC). The Smart Zambia Institute being responsible for E-Government, will provide quality assurance on the MMS to ensure system stability and integrity.

6.3 Monitoring

Monitoring of the 8NDP implementation will be undertaken periodically and in line with the agreed M&E Framework. Progress will be tracked using the results framework encompassing agreed indicators and targets cascading national, provincial, district and sub-district levels. Project implementation will be efficiently monitored to ensure the generation of planned outputs that feed into attainment of key development outcomes and impacts.

At national level, MPSAs will conduct routine spot checks of 8NDP programmes and projects under their charge to ensure that implementation is on track and to address any problems that may negatively affect programme/project implementation. Spot

checks will also be undertaken at Provincial and District levels. Reports from project site visits will focus on tracking project and programme outputs and measuring performance against set development outcomes and impacts, including learning lessons which will be used to improve resource allocation, identification of beneficiaries and implementation of interventions to enhance achievement of national development outcomes. Available efficient and cost effective ways of conducting programme and project monitoring, will be promoted among all players in the M&E system.

6.4 Reporting

Using data that will be uploaded onto the MMS and in accordance with the National Planning and Budgeting Act No.1 of 2020, the following 8NDP progress reports will be produced;

6.4.1 Semi-annual Reporting

Semi-annual Progress Reports on the performance of the 8NDP will be prepared by Clusters and sent to the Ministry responsible for National Planning before presenting them to the NDCC

and the Presidency during the Presidential semi-annual Cluster Reporting Meetings. The Ministry responsible for National Planning will review and consolidate the reports and presentations from Clusters and update the Secretary to the Cabinet. The semi-annual reports will be produced in a cumulative manner. Therefore, the last semi-annual report will be a cumulative report for a particular year and it will form a basis for the production of the annual progress report.

6.4.2 Annual Progress Reporting

The 8NDP will undergo an annual review to assess implementation status and progress towards achieving the set development objectives. The Minister Responsible for Finance and National Planning, in consultation with the Secretary to the Treasury will, in line with the provisions of the National Planning and Budgeting Act No.1 of 2020, table on or before the last Friday of May of each year, the Annual Review of the 8NDP. Particularly, the Annual review will include Budget Execution Analysis, Plan performance against set annual output targets and also include assessment of progress on implementation of key capital investment projects.

7.0 EVALUATION

NDP evaluations will mostly focus on assessing performance of outcome and impact indicators. Policy and programme reviews of specific social, economic or governance programmes in the Plan may be evaluated in order to gather information on optimal implementation approaches for such programmes. Further, national Plan evaluations, including mid-term and final evaluations will be undertaken and policy recommendations from the reports will be synthesised and feedback provided to implementers for action, while policy makers and the general public will also be provided with information through appropriate modes and channels.

7.1 Mid-Term Review

The Mid-Term Review (MTR) of the Plan will be undertaken to assess progress made towards meeting the achievement of Plan outcomes. Mid-Term Evaluation will mostly involve an analysis of both Plan processes and intermediate outcomes/results. The purpose of the MTR is to generate evidence to inform the implementation of Plan interventions in subsequent years as well as

feed into the development, strategic focus and implementation of future development plans. Therefore, in accordance with the National Planning and Budgeting Act, the Minister responsible for Finance and National Planning will lay before the National Assembly, before or on the last Friday of May in the fourth year of implementing the 8NDP, a detailed Mid-Term Review of the progress made over the first three years of implementation, as a basis for the formulation of the next National Development Plan.

7.2 Final Evaluation

In line with the provisions of the National M&E policy and the National Planning and Budgeting Act No. 1 of 2020, a final evaluation of the Plan will be undertaken in order to assess the impact that was generated as well as ascertain the lessons that could be learned from its implementation. The final NDP report will be produced two years after the expiry of the 8NDP.

National Surveys and censuses conducted by the Zambia Statistics Agency (ZamStats) and other institutions under the oversight of the ZamStats will be used to generate evidence for both direct and indirect evaluation of the Plan's impact.

8.0 DATA CATALOGUE AND KNOWLEDGE MANAGEMENT

Data and information are a critical input in all phases of the planning cycle, and an essential feature of the current information age or knowledge economy. In this regard, a Data Catalogue will be produced and published to centralise all the key information (metadata) pertaining to the indicators, conceptual approaches and data collection

methods, for planning purposes. It will also serve as part of the knowledge management system in planning, institutional learning and evidence-based decision-making processes. ZamStats and the Ministry responsible for Finance and National Planning will be among the main actors for this intervention.

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