

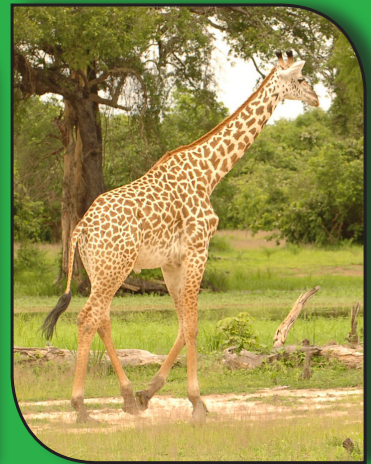


Republic of Zambia

MINISTRY OF NATIONAL DEVELOPMENT PLANNING

2017 Annual Progress Report Seventh National Development Plan (7NDP: 2017-2021)

Detailed Report



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



Republic of Zambia

2017 Annual Progress Report on the Implementation of the 7NDP Programs

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Foreword



On 21st June, 2017, **His Excellency, Mr. Edgar Chagwa Lungu**, President of the Republic of Zambia launched the Seventh National Development Plan (7NDP) at Mulungushi International Conference Centre in Lusaka. When launching the Plan, the President urged all Zambians and Development Partners to participate fully in the implementation of the plan to achieve its intended objectives of “accelerating development efforts towards Vision 2030 without living anyone behind”.

This report marks the first annual review of the progress made in implementing the 7NDP. It provides an outline of the significant efforts made by all Ministries, Provinces and other Spending Agencies of Government, and Cooperating Partners in answering the President’s call to action on the Plan.

Some successes were registered during the first year of implementation of the 7NDP. During the period under review, agricultural production recorded favourable output with maize production increasing by 26 percent to 3.6 million metric tonnes in the 2016/2017 agricultural season compared to 2.9 Million metric tonnes in the 2015/2016 season. Maize exports alone accounted for 20.6 percent of total value of agro-exports.

As a Government continuing with the implementation of the pro-poor agenda, budgetary allocation for social protection was increased to K17.4 Billion in 2017 compared to K14.2 Billion in 2016 in line with Pillar II of the Plan aimed at poverty and vulnerability reduction.

With the implementation of any new plan, challenges are inevitable. Among the challenges faced was the failure to fully implement the electronic voucher (e-voucher) system under the farmer input support program (FISP) which reached 790,623 beneficiaries out of the targeted One Million farmers. This was however caused by, among other factors, delayed activation of cards by farmers, banks and input suppliers.

Performance of the plan was further negatively impacted by the subdued levels of Government expenditure on account of lower than projected revenues. This unfavourably affected project implementation in all sectors, including infrastructure development critical for sustained economic growth such as roads and energy.

It is my sincere hope that the lessons learnt will not deter us from focusing on delivery of the Plan objectives, but strengthen our resolve to implement the Plan fully and achieve results for the people of Zambia. The achievements and challenges highlighted in the report should be used to re-energise the implementation of the Plan and provide impetus for achieving even greater results in 2018 and beyond.

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

Hon. Alexander Chiteme, MP
Minister for National Development Planning

August, 2018

Acknowledgment



The Ministry of National Development Planning wishes to acknowledge and appreciate the continued support and collaboration of Ministries, Provinces and other Spending Agencies of Government in the preparation of the Annual Progress Reports on the implementation of National Development Plans.

The Ministry extends appreciation to various Development Cooperating Partners supporting Government in the implementation of the Seventh National Development Plan, and in the review of progress on the implementation. Special mention is made of the role played by DfiD and GIZ in facilitating the compilation and publication of this report.

Special thanks and appreciation is extended to the Cluster Advisory Groups (CAGs) and the Technical Working Groups (TWGs) for their review and input into the 2017 Annual Progress Report during the different stages of development.

We recognise the effort of the team from the Monitoring and Evaluation Department tasked with spearheading the compilation of the Annual Progress Report, as well as the collaboration and contribution of the Development Planning Department in the preparation of this report. Thanks also go to Mr. Giorgio D'Amore, the Consultant, for supporting the Ministry with data analysis, quality control and capacity building during the process of developing the report.

It is our sincere hope that this report shall be used to sharpen the implementation of the 7NDP in 2018 and beyond in order to accelerate the achievement of the Plan's objectives for the benefit of the people of Zambia.

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

Mushuma Mulenga (Mr.)
**Permanent Secretary
Development Cooperation,
Monitoring and Evaluation**

August 2018

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

Chola J. Chabala (Mr.)
**Permanent Secretary
Development Planning
and Administration**

August 2018

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Executive Summary

On 21st June, 2017, His Excellency, Mr. Edgar Chagwa Lungu, President of the Republic of Zambia launched the Seventh National Development Plan (7NDP). This report marks the first annual review of the progress made in implementing the 7NDP during the year 2017.

Agriculture

The 7NDP has identified agriculture as key to diversifying the economy away from dependence on copper export revenues. The 7NDP has therefore prioritised six (6) strategies; improved production and productivity; improved access to finance for production and exports; enhanced agriculture value chains; promotion of diversification within the agriculture sector; enhanced investment in agricultural infrastructure; and promotion of small-scale agriculture.

During the year under review, performance of the crop production was favourable. Maize production increased to 3,606,549 metric tonnes in the 2016/2017 agricultural season, from 2,873,052.3 metric tonnes during the 2015/2016 season; while sorghum increased to 17,337 metric tonnes from 14,106.9 metric tonnes; and rice increased to 38,423 metric tonnes from 26,675 metric tonnes respectively. Soya beans increased to 351,416 metric tonnes from 267,490 metric tonnes.

Pig, poultry and goat production increased by 47 percent, 25 percent and 18 percent, respectively, during the period under review. Cattle population also recorded a positive growth of 8 percent, while sheep recorded 14 percent increase. Livestock production was supported by interventions aimed at improving access to livestock breeds through stocking and restocking; artificial insemination (AI) services; construction of livestock infrastructure; promotion of value addition; and prevention and control of vectors and livestock diseases.

Fisheries production increased by 5.9 percent to 120,963 metric tonnes in 2017 from 114,203 metric tonnes recorded in 2016. Although the country recorded an increase in total fish production, the annual demand for 2017 estimated at 168,974 metric tonnes outstripped domestic supply resulting in a deficit of 48,011 metric. In order to offset the deficit, the country recorded 119,069 metric tonnes of fish imports in 2017 compared to 126,345 metric tonnes, a reduction of 5.8 percent year on year basis. During the same period, the quantity of exported fish increased from 271 metric tonnes to 1,057 metric tonnes growing by 29 percent.

Progress towards attainment of a diversified and export oriented agriculture sector during the period under review was hampered by slow crop diversification due to the continued dominance of the maize crop production, low production and productivity, low agricultural mechanisation, low investment in water development and lack of supportive infrastructure.

Mining

To attain a diversified and export oriented mining sector, the 7NDP has prioritised four (4) strategies; promotion of exploitation of gemstones and industrial minerals; promotion of local and foreign participation in mining value chains and industrialisation; promotion of petroleum and gas exploration; and promotion of small-scale mining.

The performance of the mining sector in 2017 was positive. Copper production increased to 793,428 metric tonnes from 770,597 metric tonnes in 2016. This was mainly driven by improved production at Kalumbila and Kansanshi Copper mines. Local smelters processed 145,905 metric tonnes of copper and 4,725 metric tonnes of cobalt imported from the Democratic Republic of Congo. The Government continued with the monitoring and verification of mineral production, exports and imports through targeted on-spot inspections and analysis of data submitted by mining houses.

Support towards small scale mining activities increased with 349 small scale mines against a target of 160 being monitored and provided with technical support on various aspects of mining. During the period under review, Cabinet approved a mechanism to curb illegal mining and trade in gold. The mechanism included geological assessments; security of mining areas; and introduction of market systems and capacity building of local miners.

During the period under review, the government continued to monitor the performance of petroleum exploration companies. Two (2) companies successfully completed the airborne geophysical surveys in their blocks.

Implementation of the programs under the 7NDP was affected by inadequate funding, especially for programs related to geological mapping, mine inspections and monitoring. Disbursement of support towards small scale miners was also low, affecting the contribution of small scale mining to the diversification agenda away from copper dependence.

Tourism

To attain a diversified tourism sector, the 7NDP has prioritised five (5) strategies; Promote tourism-related infrastructure; promote diversification of tourism products; promote tourism source market segmentation; promote domestic tourism; and the restocking of national parks.

During the period under review, Zambia hosted the UNWTO International conference on promoting sustainable tourism, as a tool for inclusive growth and community engagement in Africa. This was a flag off event in Africa to commemorate 2017 as the year of sustainable tourism for development. South Luangwa National Park was declared an International Park committed to sustainable tourism development. This marked an important milestone as Zambia became the first country in the world to declare a sustainable wildlife park.

During the period under review, the number of elephants poached reduced by 39 percent from 93 in 2016 to 57 in 2017. However, the number of poachers and illegal wildlife traders arrested increased to 1,149 in 2017 from 980 in 2016. Wild life restocking was conducted in targeted protected areas and community/state game ranches.

The Tourism Development Fund was operationalized during the period under review and raised K12, 097,416.30 by December 2017. Further, the Zambia Tourism Master Plan was developed during the period under review, and implementation is expected to start in 2018.

Energy

The 7NDP has identified four (4) strategies in the energy sector; to enhance generation, transmission and distribution of electricity; to enhance strategic reserves and supply of Petroleum products; to promote renewable and alternative energy; and to improve electricity access to rural and peri-urban areas.

To enhance generation, transmission and distribution of electricity, the Government continued with the development of various power generation projects such as the 750 megawatts Kafue Gorge Lower which reached 30 percent progress during the period under review. Significant progress was made in mobilising funds to support feasibility studies on the Batoka Hydropower Scheme which is likely to produce up to 1,200 megawatts of power. In terms of scaling up the production of renewable energy, significant progress was made during the period under review with two projects to produce up to 100 megawatts of power reaching commercial and financial closures

respectively. In terms of transmission and distribution, the North Western Province Grid Extension Project was completed and commissioned in July 2017.

Transport

Road construction, upgrading and maintenance continued during the period under review in line with the 7NDP. Some of the specific key road projects that were under construction included: The road rehabilitation works for the Chingola-Solwezi road and the Solwezi Township roads; The Lusaka-Ndola, Ndola-Kitwe and Kitwe-Chingola dual carriage Ways; upgrading of the Chipata - Chadiza - Katete - Vubwi road, including the Chipata - Feni road; upgrading of the Nchelenge -Chienge - Kaputa- Lunchinda roads; upgrading of the Kawambwa - Mporokoso road; upgrading of the Kawambwa - Luwingu Road; upgrading of the Luwingu - Mansa road; and upgrading of the Mwenda - Kawambwa - Kala road.

The road sector received significant support from Development Cooperating Partners during the period under review, with more support going towards projects under the Link Zambia road projects. A total of nine (9) toll plazas were completed and operationalized. These toll plazas were Chembe, Chongwe, Kakonte, Kalense, Kateshi, Katuba, Mumbwa, Shimabala and Ntoposhi.

A total of 29 Km of canals were cleared during the period under review.

Feasibility studies and detailed engineering designs for the extension of the Chipata-Mchinji Railway line to the TAZARA line via Petauke were concluded during the period under review, as well as for the Nseluka-Mpulungu Railway line and a pre-feasibility study for the construction of the Livingstone - Sesheke Railway. Feasibility studies for the construction of a railway line from Livingstone via Kazungula to Katima Mulilo commenced during the period under review.

Research and Development

Under Science, Technology and Innovation, the focus during the period under review was to build on the achievements of 2016 of enhancing the national research capacity through the development of human capacity; infrastructure development and equipment of science and technology institutions and providing funding for research. This was achieved through the construction, rehabilitation and equipping of research and development facilities, as well as provision of scholarships for the training of scientists at postgraduate levels of MSc and PhD. There was increased financing for strategic research and commercialisation of technologies, with the aim of enhancing the national capacity for science,

technology and innovation to contribute towards increased value addition; development of innovative and transformational technologies; and creation of employment.

The establishment of a Centre for Nuclear Science and Technology commenced during the period under review, to house various scientific facilities such as a research reactor; an irradiation plant; a cyclotron; nuclear medicine facilities; research and laboratories.

Poverty and Vulnerability Reduction

As at December 2017, the Social Cash Transfer Scheme was being implemented in all the 109 districts in the country and scaled - up to 536,188 beneficiary households, indicating an increase of 122 percent from 242,000 household beneficiaries recorded in 2016. The scheme also adopted the use of ZANACO VISA cards for beneficiaries to receive their cash transfers in Lusaka Province while Zampost was engaged to pay beneficiaries in Luapula and Western Provinces. The program also started using Mobile Technology (MTEC) in order to improve efficiency.

During the period under review, 27, 670 beneficiaries were supported with farming inputs under the Food Security Pack (FSP) program. Further, during the period under review, the Public Welfare Assistance Support program paid out K10, 665, 427 in education support to 6,544 children, of which 3,857 were male and 2,687 were female.

To enhance pupil attendance and nutrition among poor and vulnerable pre and primary school learners, the government continued with the implementation of the Home Grown School Feeding Program. During the period under review, a total of 1,052,760 learners were in 2,590 schools in 38 selected districts. The roll out of the program to an additional 16 districts shall continue in order to meet the target of 1,500,000 learners by the end of 2018.

As of December 2017, a total of 4,464 women were assisted with collateral free loans under the village bank project. Twelve thousand seven hundred and forty-eight (12,748) women were trained in life saving skills under the Girls' Education and Women Empowerment and Livelihood (GEWEL) Project. Grants amounting to K776, 600 were also given to 706 women in Lufwanyama District, which is the first of the 51 districts targeted under the 5 year project.

To enhance identification and targeting of beneficiaries, as well transparency and accountability in the administration of Social Protection Programs, the Single Registry of Beneficiaries Management

Information System was launched in December 2017. The system was initially launched in 5 districts; Chipata, Mufumbwe, Livingstone, Senanga and Kawambwa.

Reducing Developmental Inequalities

In order to accelerate rural development and reduce developmental inequalities in line with the Decentralization Policy and the Seventh National Development Plan (7NDP), the Government continued with massive investment in Infrastructure development in the newly created districts, and rural areas. Critical infrastructure in support of public service delivery in new districts and rural areas included the construction of District Administration Blocks; Construction of Civic Centres and Housing for public service workers. Other infrastructure included construction of Police Stations and Post Offices.

Human Development

During the period under review, the Government continued to focus on disease prevention and control. Measures included public awareness on prevention and treatment of communicable and non-communicable diseases, including major causes of morbidity and mortality in Zambia such as Tuberculosis (TB), malaria, HIV/AIDS and cancers. The Health Sector made favourable progress in meeting most of the Key Performance Indicators (KPIs) during the year under review.

Student enrolments in higher institutions of learning increased to 94, 092 in 2017 from 52,131 in 2016 at university education, and to 37, 928 from 30,555 at TEVET institutions.

A total of K236 million was approved under the Skills Development Fund for the period under review. However only K73, 546,000 representing 31 percent of the approved allocation was released.

Improved Governance Environment

The Government continued with legal and policy reforms aimed at further improving the governance environment in support of economic diversification, growth and social improvement of the living standards of citizens. The Access to Justice program received support from Development Cooperating Partners for Legal Empowerment and Enhanced Justice Delivery focusing on reforms to address overcrowding in correctional facilities.

The Government further produced State Reports on International Covenant on Civil and Political Rights (ICCPR); International Convention on the Elimination of all Forms of Racial Discrimination (ICERD) International Covenant on Economic, Social and Cultural Rights



(ICESCR) and the African Charter on the Rights and Welfare of the Child. The Third Cycle Report on the Universal Periodic Review to the United Nations Office of the High Commission for Human Rights was also presented during the period under review. Under the African Peer Review Mechanism, Zambia's first Progress Report on the implementation of the National Plan of Action was presented during the 26th Summit of Forum of Heads of State and Government.

Full operationalisation of the Constitutional Court, and Court of Appeal; transformation of the Industrial Relations Court to a division of the High Court were achieved during the period under review. Article 229 of the Constitution (Amended) provided for progressive devolution of the Court of Appeal progressively to districts. The Judicial Complaints Authority was transformed to the Judicial Complaints Commission. Further, the Zambia Prisons Service was transformed to the Zambia Correctional Service; and the Commission for Investigations was transformed to the Office of the Public Protector with an enhanced mandate.

The Public Audit Act and State Audit Act were enacted in 2017. These are enabling Acts to transform the Office of the Auditor General into an Audit Commission as provided in the Constitution Amendment Act. No. 2 of 2016. The implementation of this decision is awaiting the signing of a Commencement Order by the Minister of Finance.

National Prosecution Authority finalised incorporation of all public prosecutors from other Law Enforcement Agencies such as the Immigration Department, Drug Enforcement Commission and Zambia Wildlife Authority (Department of Parks). Further, this resulted in rapid transformation and decentralisation of NPA to districts. NPA now has presence in all provinces and 64 districts. This is expected to strengthen prosecutorial system in the country.

1.0 Introduction

1.1 Background

The 2017 Annual Progress Report (APR) is the first report to assess progress in the implementation of policies, strategies and programs in the Seventh National Development Plan (7NDP), that covers the period 2017 to 2021. The 7NDP, like the country's previous national development plans, is aimed at achieving the Vision 2030 objective of Zambia becoming a "prosperous middle income country by 2030". The 7NDP policies, strategies and programs are, therefore, expected to respond to the strategic focus of the plan and theme of "Accelerating development efforts towards the Vision 2030 without leaving anyone behind". Unlike previous Plans and APRs, the 7NDP and its APRs will be based on an integrated (multi-sectoral) approach. The integrated approach recognises the multi-faceted and interlinked nature of sustainable development which calls for planned programs and policies to be implemented through a coordinated approach where various stakeholders contributing to a particular national development outcome, collaborate as a cluster of agencies in planning, budgeting, implementation, monitoring and evaluation of interventions in the national development Plan.

1.2 7NDP Goal

To create a diversified and resilient economy for sustained growth and socio-economic transformation driven, among others, by agriculture, tourism, manufacturing and mining.

1.3 Process of Preparing the 7NDP Annual Progress Report

The process of preparing the Annual Progress Report (APR) is participatory, involving 7NDP Cluster Advisory Groups (CAGs), Provincial Development Coordinating Committees (PDCCs), and Ministries, Provinces and other Spending Agencies (MPSAs). The involvement of stakeholders in the preparation of the APR is consistent with the policy formulation and implementation process which is essential to guarantee ownership of the report. It is expected that MPSAs make use of the advisory role of the CAGs and PDCCs to ensure that the annual progress reports are validated by these bodies and that integration is upheld before submitting the Cluster progress reports to the Ministry of National Development Planning for inclusion into the consolidated National Development Plan Annual Progress Report.

The Seventh National development Plan's 2017- APR was, therefore, prepared through a process which involved collecting submissions of annual progress reports from MPSAs using an agreed set of guidelines and templates to ensure uniform submission and that the data collected covered all relevant areas. A series of meetings were held with the CAGs to review and discuss MPSAs' submissions to ensure completeness and consistency in reporting, and to enhance awareness for Monitoring and Evaluation (M and E) and capacity to report accordingly. The APR findings were validated through the National Development Coordinating Committee (NDCC).

1.4 Data Challenges

The assessment of 2017 progress using the performance framework articulated in 7NDP implementation Plan was hampered by limited availability of up-to-date and complete data. Most of the data challenges encountered in the previous NDP Annual Progress Reports still persist and require concerted efforts by all stakeholders to address. Among the challenges to be tackled are insufficient capacities for data collection, processing and storage exacerbated by lack of Management Information Systems (MIS) to efficiently generate the necessary information.

1.5 Organisation of the Report

This detailed report version of the 2017 APR, complements the 7NDP 2017 APR Analytical Summary Report. The 2017 APR Analytical Summary Report is based on cross analysis of performance by assessing the status of achievement of key development outcomes generated by the efforts of various key sectors and agencies. This version of the 2017 APR is compiled as a detailed documentation of the deliverables generated by the sectors in 2017 in line with the program outputs articulated in the Implementation Plan of the 7NDP. The report contents are documented in sector classifications organised according to the 7NDP Strategic Development Areas or "Pillars" to which the various MPSAs belong.

It is envisaged that the report provides valuable information that gives insight into the various interventions that the various sectors are implementing in order to contribute to the achievement of medium and long term national development objectives articulated in the 7NDP.





**Pillar I:
Economic Diversification And Job
Creation**

Ministry of Agriculture

1.0. Overview of Performance

The agriculture sector is one of the strategic areas of focus for Zambia to attain Vision 2030. This is mainly due to the fact that 80 percent of the rural population depends on agriculture as their primary source of livelihood. The Government continues to collaborate with Development Partners and many other stakeholders in the implementation of various programs to enhance production and productivity and create a diversified export oriented agriculture.

The Second National Agricultural Policy (SNAP) was launched in March, 2017. The sector also facilitated the enactment of the Agricultural Institute of Zambia Act No. 2 of 2017 which established the Agricultural Institute of Zambia (AIZ) and the process of reviewing the Food Reserve Act also commenced.

The Farmer Input Support Program (FISP) under the Electronic Voucher system (E – Voucher) was successfully implemented with a target of 1,000,000 beneficiary farmers across the Country in the 2017/2018 agricultural season. The country recorded increases in production for major crops including maize, sorghum, rice, millet, groundnuts, soya beans, and cowpeas as a result of increased yields. The Food Reserve Agency (FRA) had purchased a total of 518,142 MT of maize, 3,240 MT of soya beans and no paddy rice. In facilitating agricultural trade, a total of 35, 630 export and 16,300 import permits were issued realizing revenue of K 2,726,325.

A total of eighteen (18) mechanizations sets were procured and distributed to respective beneficiaries in Chongwe, Rufunsa, Sinazongwe, Gwembe, Chitambo and Serenje Districts by the Agriculture Productivity and Market Enhancement Project (APMEP) a project funded by the African Development Bank (AfDB).

Under nutrition, the Ministry collaborated with other partners through different Projects including Scaling Up Nutrition (SUN), the Performance Enhancement Program (PEP) II funded by the European Union (EU) and Harvest plus across the country to promote food processing, production, storage and promotion of bio fortified foods. A total of 1,395 students graduated from the agricultural training institutes.

The electronic universal integrated farmer register database called the Zambia Integrated Agricultural Management Information System (ZIAMIS) was operationalised. In addition to the 200 motor bikes procured by the sector, the Smallholder Productivity Promotion Program (S3P) funded by the International Fund for Agricultural Development (IFAD) procured

20 motor vehicles, 58 Motor bikes and completed the rehabilitation of 20 camp houses. No land was brought under irrigation. However, construction of irrigation facilities are at different levels to increase land brought under irrigation. The 5 donor aided Projects have planned to develop different types of public Irrigation infrastructure across the country.

The Seed Certification and Control Institute (SCCI) released 21 crop varieties for commercial production comprising of 2 for Irish potato, 9 for Maize, 1 for wheat, 3 for soybean, 3 for pigeon pea, 2 for hybrid cotton and 1 for tobacco. In an effort to enhance service delivery, the Ministry procured 200 motor bikes for extension staff to enhance service delivery.

The Zambia Agricultural Research Institute (ZARI) with support from Agricultural Productivity Program for Southern Africa (APPSA) a World Bank funded project released 11 crop varieties of which 8 were legumes, 1 was Rice and 2 were maize. Further, over 47 technologies consisting of varieties and agronomic practices were made available to farmers.

Despite some achievements in the period under review, the Country experienced an outbreak of the fall army worms which attacked the maize crop in some parts of the country. In addition, a total of 82,000 hectares of land were affected by red locusts with varying densities of infestation.

1.1. Program Performance

The 2016/2017 agriculture season recorded some positive results in a number of areas including crop production, the management of the fall army worm, additional land brought under irrigation, provision of agriculture input subsidies, donor funded project implementation, policy formulation and review, farm block development, extension service delivery, research and development, purchase of strategic food reserves, climate change adaptation and mitigation measures.

1.1.1. Budget Performance

In 2017, the total GRZ and Donor budget for the sector of Agriculture was K 5,435 million of which the GRZ budget amounted to K 4,458.9 million while the Donor budget was K 976.1 million. The total releases amounted to K 4,590.1 million. From the total amount released to the sector, K 2, 805.1 million was allocated to the E-Voucher Farmer Input Support Program (FISP), while K 965.7 million was allocated to the purchase of strategic food reserves and K 391.8 million to Personal Emoluments. An amount of K 90.8 million was released as support to Grant Aided Institutions sitting under the

Agriculture sector, while K 336.7 million was released for the implementation of other core Programs.

1.1.2. Crop Performance

Generally, performance of crop production in the 2016/2017 agriculture season was favorable compared to the 2015/2016 agriculture season. Despite the outbreak of the fall army worm, maize production increased from 2,873,052.3MT to 3,606,549MT resulting in a 26 percent increase, sorghum increased from 14,106.9 MT to 17,337MT resulting in a 22.9 percent increase, rice increased from 26,675 MT to 38,423MT indicating a 44 percent increase. Other crops that recorded an increase in production include millet which increased by 8.7 percent from 29,973MT to 32,566 MT, groundnuts increased by 23 percent from 131,563MT to 168,699 MT, soya beans increased by 31 percent from 267,490MT to 351,416MT, Irish potatoes increased by 30 percent from 24,428MT to 31,750MT and mixed beans had a slight increase of 1.1 percent from 45,352MT to 45,938 MT.

Despite the achievements made in the period under review, the Country experienced an outbreak of the fall army worms which attacked the maize crop in some parts of the country. A total of 279,843 farmers occupying a total area of 222,585.66 hectares of land had been affected by the outbreak of the fall army worm in the country. In addition, a total of 82,000 hectares of land was affected by red locusts with varying densities of infestation. Of the 82,000 hectares affected, 3,000 hectares had a population density of 50 locusts per square metre while 79,000 hectares had between 1 – 5 locusts per square metre affecting 2,000 hectares of fields. During the period under review, the Government through the Ministry of Agriculture released K2.5 million toward the construction of the International Red Locust Control Organisation in Ndola.

1.1.3. Irrigation Development

In the period under review, no land was brought under irrigation using GRZ funding, however, construction of irrigation facilities using donor funds continued in different areas as follows; for the Mwomboshi dam, works commenced and over 60 percent of the total contracted works were completed. Mwomboshi Irrigation Scheme was also at 10 percent complete. At Lusitu Irrigation Scheme, the works were at 25 percent complete on the reservoir while Musakashi Irrigation Scheme was at 10 percent of the works complete. In August 2017, a grant of USD 6 Million from Facility for Infrastructure Development (ORIO) to develop the Chiansi irrigation scheme in Kafue district was approved. The grant will be used to develop a bulk irrigation canal which will deliver water inland. The

canal will have the capacity to irrigate 3,800 hectares of land.

Five (5) donor aided projects planned to develop different types of public Irrigation infrastructure in the country. These are; the Irrigation Development Support project (IDSP - 8,480 hectares), Up scaling Small Scale Irrigation Development Project (USIP - 8,000 hectares), Chiansi Agricultural Water Development Project (3,800 hectares), the Agriculture Productivity and Market Enhancement Project (APMEP - 2,927 hectares) and Japan International Cooperation Agency (JICA)'s Expansion of Community Based Smallholder Irrigation Project (E-COBSI - 900 hectares).

1.1.4. Extension Delivery

During the period under review, 50,523 farmers were trained, 262 Farmer field Schools and 1,182 Demonstrations were established promoting Good Agricultural Practices (GAPs). Further, a total of 137 plant doctors to run 85 plant clinics were trained by the sector. PEP II supported the Review and finalisation of the National Agricultural Extension Strategy 2017 - 2020 (NAES). The NAES report was printed and distributed.

The electronic universal integrated farmer register database ZIAMIS was operationalised. A total of 2,356 extension staff at province, district and camp levels were trained and the rolling out of the Extension planning tools and harmonization extension guidelines was also undertaken. In addition to the 200 motor bikes procured by the Ministry, the S3P procured 20 motor vehicles, 58 Motor bikes and completed the rehabilitation of 20 camp houses.

1.1.5. Food Security

In the 2016/2017 agricultural season, production of major crops had increased with maize production increasing by 26 percent from 2,873,052.3MT to 3,606,549MT, sorghum increased from 14,106.9 MT to 17,337 resulting in a 22.9 percent increase, rice increasing from 26,675 MT to 38,423MT indicating a 44 percent increase. FRA purchased a total of 518,142 MT of maize, 3,240 MT of soya beans and no paddy rice. Below is the table of the food balance sheet of Zambia for the 2017/2018 agricultural marketing season.

In February, 2017, Government entered into a tripartite agreement with millers and grain traders to stabilize the price of mealie meal in the country. The millers agreed to sale the mealie meal at a reduced price in exchange for maize from the FRA. A total of 57,850 MT of maize was released under this arrangement.

FRA continued to rehabilitate the 22,500 MT Bwana Mukubwa grain silo in Ndola and works were reported to be at 75 percent while the payment for the works done and certified was at 40 percent of the contract sum.

The works are earmarked to be completed in 2018. The total grain storage space under FRA currently stands at 865,500 MT.

Table 1.1: National Food Balance for Zambia, 2017/2018 Agricultural Season

NATIONAL FOOD BALANCE FOR ZAMBIA FOR THE 2017/2018 AGRICULTURAL MARKETING SEASON BASED ON THE 2016/2017 MOA/CSO CROP FORECASTING SURVEY AND MOA/CSO/PRIVATE SECTOR UTILIZATION ESTIMATES (METRIC TONNES)							
	Maize	Paddy rice	Wheat (Preliminary)	Sorghum & Millet	Sweet and Irish potatoes	Cassava flour	Total (maize equivalent)
A. Availability:							
(i) Opening stocks (1st May 2017) ^{1/}	569,317	353	54,522	944	0	13	624,321
(ii) Total production (2016/17) ^{2/}	3,606,549	38,423	193,713	49,903	238,426	923,796	4,816,094
Total availability	4,175,866	38,776	248,235	50,847	238,426	923,808	5,440,415
B. Requirements:							
(i) Staple food requirements:							
Human consumption ^{3/}	1,632,348	73,855	385,314	45,852	226,505	763,313	2,908,535
Strategic Reserve Stocks (net) ^{4/}	500,000	0	0	0	0	0	500,000
(ii) Industrial requirements:							
Stockfeed ^{5/}	270,807	0	0	0	0	0	270,807
Breweries ^{6/}	121,275	0	0	0	0	0	121,275
Grain retained for other uses ^{7/}	92,592	3,000	0	2,500	0	0	97,933
(iii) Losses ^{8/}	180,327	1,921	9,686	2,495	11,921	46,190	240,805
(iv) Structural cross-border trade ^{9/}	200,000						200,000
Total requirements	2,997,350	78,776	395,000	50,847	238,426	809,503	4,339,354
C. Surplus/deficit (A-B)^{10/}	1,178,516	-40,000	-146,765	0	0	114,305	1,101,060
D. Potential Commercial exports^{11/}	-1,178,516	40,000	146,765	0	0	0	0
E. Food aid import requirements^{12/}	0	0	0	0	0	0	0
Notes:							
1/ Stocks held by commodity traders, millers, brewers, FRA, DMMU and commercial and small scale farmers as at 1st May 2017							
2/ Production estimates by MoA/CSO. Cassava production is based on the total area under cassava, using an annual yield figure of 11.7 tonnes per hectare (MAFF Root and Tuber Improvement Programme, 1996). A flour extraction rate of 25% is used.							
3/ Human staple food consumption represents 70% (1,470 kCal/person/day, CSO) of total diet (2,100 kCal/person/day, National Food and Nutrition Commission), for the national population of 16.1 million people (based on CSO Census projections with 2017 and 2018 average population used). The food balance shows an overall surplus of staple foods. Food prices may affect the level of food consumption.							
4/ National strategic requirements expected to be carried over into the next season by FRA. (this amount of 500,000 Mt includes equivalent to 3 months cover)							
5/ Estimated requirements by major stockfeed producers.							
6/ Estimated requirements by industrial breweries.							
7/ Estimated retention of grain for other uses by smallholders.							
8/ Post-harvest losses are estimated at 5% for grains, sweet potatoes and cassava, in line with estimates from other SADC countries.							
9/ Structural exports represents cross-border trade, mostly to the DRC, that occurs on a continuing basis and that is likely to occur during the 2017/18 marketing season. It does not include Formal trade.							
10/ Expected surpluses or deficits that arise after meeting minimum overall staple human consumption requirements as well as industrial requirements. The total surplus/deficit is expressed as maize equivalent using energy values.							
The rice deficit is based on a 3 year rolling average of what is known to be imported each year, as indicated under D.							
11/ Commercial imports/exports represent expected regional and international trade by the private sector. For cassava, the surplus represents cassava that is still in the ground and may not necessarily be harvested							
12/ Total estimated requirement for food relief among vulnerable groups, to be imported. This could be met with maize or other grains.							

1.1.6. Agriculture Input Supply Management

In the 2016/2017 agricultural season, FISP targeted a total of 1,602,521 beneficiary farmers across the country. These farmers were meant to receive agricultural inputs comprising fertilizers and assorted seed types under the conventional FISP and the E-Voucher System. Under the conventional FISP, 802,678 smallholder farmers received subsidized inputs out of a target of 1,000,000 farmers. Government procured and delivered 92,209.55 MT of compound 'D' fertiliser and 87,160.60 MT of Urea. Further, 489,688 farmers successfully redeemed the inputs out of the 539,764 who had made farmer contributions under the E-Voucher. This is against the total target of 1,602,521 farmers.

During the 2017/2018 agricultural season, FISP targeted a total of 1,000,000 beneficiary farmers with subsidized agricultural inputs using E – voucher system in all the 109 districts. A total of 790,623 farmers representing 79 percent of the targeted beneficiaries were reached. Additionally, the program enhanced private sector participation in the marketing and distribution of agricultural inputs in which 6 banks and 2 financial service providers were involved in providing E-voucher financial services. 70 input suppliers and 1,250 agro-dealers were registered to participate in the distribution of inputs and operated a total of 2,574 agro-dealer outlets.

A contribution of K100 from the K1, 700 paid by GRZ to FISP went towards paying for the Crop Insurance Premium to Mayfair Insurance Company Zambia. As at end of January 2018, total Insurance premiums paid to Mayfair Insurance amounted to K73 million.

The Ministry worked with various actors in the implementation of the program using the ZIAMIS. These included Food Agricultural Organization (FAO), Smart Zambia Institute (SZI) - developers of the system, MUSIKA Development Initiative, Financial institutions, Input Suppliers and Agro-dealers. PEP II updated at least 850, 000 records of the beneficiaries on the FISP register country wide.

1.1.7. Agribusiness and Trade

In facilitating agricultural trade, a total of 35, 630 export and 16,300 import permits were issued realizing revenue of K 2,726,325. Maize exports alone accounted for 21 percent while the rest were for commodities such as maize seed, mealie meal, sugar, soya meal, and cut flowers. The commodities imported included fertilizers, crude oil, fruits and vegetables. Further, the Ministry undertook an investigation survey to capture data on the potato and onion value chains in order to

provide policy makers with information needed to make critical decisions pertaining to the importation of these commodities into the country.

1.1.8. Policy Formulation and Review

SNAP was launched in March, 2017. During the same period, the sector facilitated the enactment of the Agricultural Institute of Zambia Act No. 2 of 2017 which established the Agricultural Institute of Zambia. In addition, the Ministry begun the process of reviewing the Food Reserve Act. The sector initiated the preparation of several Cabinet Memoranda on policy decisions including the roll out of the E-Voucher to all the Districts; and the introduction of the Weather Index Insurance to all FISP beneficiaries.

1.1.9. Farm Block Development

In the Seventh National Development Plan (7NDP), 5 farm blocks have been targeted for development, these are: Nansanga (Central Province), Luena (Luapula Province), Kalungwishi (Northern Province), Manshya (Muchinga Province) and Lusiwishi (Copperbelt Province).

At Nansanga, basic agricultural infrastructure was done including roads and dams. The core venture was given to the Industrial Development Corporation (IDC). IDC will conduct a survey to establish the number of settlers to be resettled and compensated. Manshya farm block is partly demarcated and the following Investors were allocated land for production; 5,000 hectares for Mushe Milling with map and title done, 3,500 hectares for Sheikan Nile Investments Limited from Sudan of which title is being processed, 10, 000 hectares core venture to Champrimo for livestock production and 5, 000 hectares for Ahmad Al-Khatib Investments Limited. Further, a concept was developed to access funding for infrastructure development.

At Lusiwishi, plots were demarcated and consultants were conducting feasibility studies. A Memorandum of Understanding (MoU) was signed with ZRB/Tahal to develop 6,000 hectares in the Farm Block. At Kalungwishi, feasibility studies and development plans were done. An MOU was signed with Seventh China Railway Group to establish agricultural infrastructure in the Farm Block at a cost of US\$390 million and create about 35,000 jobs over 5 years. Further, at Luena, progress had stalled by the 2 investors who were offered land for production. MoUs were also signed with Green 2000 to establish agricultural service and training centres in Luena and Manshya Farm Blocks. A total of 32,350 hectares of land was allocated to seven (7) investors in various farm blocks.

1.1.10. Farm Power and Mechanization

The use of agriculture mechanisation in production was poor with only 5 percent of farmers using improved technology such as tractors, while 15 percent were using animal draft power and 80 percent were using hoes. During the period under review, 18 mechanization sets were procured by the APMEP and distributed to beneficiaries in Chongwe, Rufunsa, Sinazongwe, Gwembe, Chitambo and Serenje Districts. A proposal to carry out a baseline survey on agricultural mechanization in Kafue and Chilanga districts was submitted to the Government of Korea. Further, FAO supported a survey to establish the cause of low usage of mechanization in the agriculture sector. The survey was conducted in 6 districts namely Petauke, Chipata, Chama, Mongu, Mumbwa and Choma. The report is yet to be disseminated.

1.1.11. Nutrition

PEP II undertook a training of 24 staff from 10 Agriculture Training Institutions on the integration of nutrition into the training curricula. This was done in order to reinforce extension workers' knowledge and skills in the promotion of relevant nutrition sensitive interventions

and behaviours among farmers. APMEP supported the procurement and distribution of orange maize, iron rich bean seeds, sweet potato vines and fertilisers to 9,446 beneficiaries. Further, S3P and SUN undertook farmer trainings in food processing, value addition, storage and promotion of increased production, consumption and utilization of nutritious foods such as orange maize, orange fleshed sweet potatoes, iron rich beans, local vegetables and fruits for 3,300 farmers.

1.1.12. Agricultural Training Institutions Development

The Agriculture sector has 6 Agricultural Colleges namely; Natural Resources Development College (NRDC), Zambia College of Agriculture (in Mpika and Monze), Katete College of Agricultural Marketing, Popota Agricultural College and the Zambia Centre for Horticultural Training. During the period under review, there was no infrastructure development that was implemented due to non-release of funds. The construction of a kitchen at Katete College of Agricultural Marketing which was scheduled for completion in 2017 had stalled.

A total of 1,395 students graduated from the Agricultural Colleges in 2017.

Table 1.2: Number of Students Graduated from the Agricultural Colleges, 2017

Name of Institution	Diploma	Certificates
Katete College of Agricultural Marketing	0	258
Zambia College of Agriculture - Monze	134	124
Zambia College of Agriculture - Mpika	62	127
Natural Resources Development College	690	0
Total 2017 Graduates	886	509

1.1.13. Agricultural Research and development

The sector, with support from the Agriculture Productivity Program for Southern Africa (APPSA), released 11 crop varieties of which 8 were legumes, 1 was Rice and 2 were maize. Further, over 47 technologies consisting of varieties and agronomic practices were made available to farmers. The disseminated technologies include 11 improved maize technologies, 16 food legume improved technologies, 5 improved rice technologies, 10 agronomic practices, 2 pest and disease management practices and 3 post-harvest technologies.

The Ministry also procured 25 Laboratory equipment consisting of Atomic Absorption Spectrophotometric, Atomic Absorption Spectrophotometer MP4200, Gas Chromatography Mass Spectrophotometer, ICOES, and FTIR Spectrometer among others). Further, construction of an irrigation facility at Mount Makulu research station was completed.

In trade facilitation, the sector through ZARI provided phytosanitary and quarantine services in the issuance of 19,388 Plant Import Permits (PIP) and 16,550 Phytosanitary Certificates (PC) while 1,713 Export Inspections and 130 Import Inspections were conducted in the year 2017.

1.1.14. Seed development and Regulations.

The Seed Control and Certification Institute (SCCI) conducted various functions under the seed sector including variety testing, seed production and certification, seed licensing and seed trainings. During the period under review, 21 crop varieties comprising of 2 for Irish potato 9 for Maize, 1 for wheat, 3 for soybean, 3 for pigeon pea, 2 for hybrid cotton and 1 for tobacco were released for commercial production. A total of 6 applications for plant variety protection were received and processed while 1 maize variety was recommended for registration on the Southern Africa Development Community (SADC) regional catalogue.

With regards to seed production, 24 seed companies comprising large multinational, local, small and emergent seed companies registered to produce seed in the Country. In addition, 52 small scale seed growers' Associations and Cooperatives registered to multiply various seed crops and their focus was mostly in small grains and legumes that receive less attention by the large established seed companies. Further, SCCI received a total of 7,489 applications for seed grower registration out of which 6,888 were approved. This resulted in the registration of 55,067.80 hectares of seed crops during the 2016/17 agriculture season. The major seed crops registered included maize (10,499 ha), cotton (34,429 ha) and soybean (3,869 ha). The seed testing laboratories received and tested a total of 137,065.30 MT of seed.

During the period under review, a total of 2,829 seed seller's licenses were issued across the Country representing an increase of more than 70 percent compared to the previous year. In addition, a total of 129 licenses were issued to individuals who have been trained and applied to practice seed inspections and seed sampling. Zambia's application to become a member of the maize and sorghum seed schemes under the Organization for Economic Co-operation and Development (OECD) was approved on 29th June, 2017.

2.0. Key Performance Indicators for the 7NDP

Generally, performance of crop production in the 2016/2017 agriculture season was favourable compared to the 2015/2016 agriculture season. Maize production increased from 2,873,052.3MT to 3,606,549MT resulting to a 26 percent increase, sorghum increased from 14,106.9 MT to 17,337 MT resulting to a 22.9 percent increase, rice increased from 26,675 MT to 38,423MT indicating a 44 percent increased. Other crops that increased production include millet which recorded an increment of 8.65 percent from 29,973MT to 32,566 MT, groundnuts increased by 23 percent from 131,563MT to 168,699MT, soya beans increased by 31 percent from 267,490MT to 351,416MT, Irish potatoes increased by 30 percent from 24,428MT to 31,750MT and mixed beans had a slight increase of 1.1 percent from 45,352MT to 45,938MT. However, sunflower, cotton and sweet potatoes recorded reductions in the 2016/2017 season.

The Ministry identified 13 potential crops to be promoted under the Crop diversification yield improvement programs. The crops identified are: cassava, rice, groundnuts, cotton, rice, sweet potato, cotton, tobacco, soybeans, beans, sunflower, cowpeas and cashew nuts. In view of this, the Ministry has continued to support programs that promote crop diversification.

The implementation of the E-voucher was rolled out to all the districts in the country with the aim of promoting other crops other than maize. The Cashew nut Infrastructure Development Projects (CIDP) and the Rice Dissemination Program (RDP) commenced implementation to improve production of cashew nuts and rice, respectively.

Although area planted for some crops reduced, the following crops recorded increases; sorghum from 33,238 hectares to 33,728 hectares, rice from 25,595 hectares to 33,303 hectares, groundnuts from 222,952 hectares to 269,611 hectares and soya beans from 145,763 hectares to 231,630 hectares. However, area planted for maize increased with a wider margin of 1,644,977 hectares from 1, 364,977 in the 2015/2016 season resulting into an increase in the crop diversification index of 1.3 compared to 1.2 for the 2015/2016 agriculture season. This is an indication that farmers are still producing more maize crop compared to other crops. Availability of the market for maize has been one of the reasons that has caused farmers to slowly adopt the diversification of crop production.

3.0. Integration Process and the Agriculture Sector

3.1 Farm Block Development

The farm block model allows for Government to demarcate over 100,000 Hectares of land, develop requisite infrastructure such as roads, electricity distribution infrastructure, dams for irrigation, schools, and hospitals among others. Once a farm block is completed, investors can move in quickly and commence operations with low gestation periods.

During the 7NDP period, the Ministry has identifies 5 farm blocks to develop. The targeted are Nansanga, Luena, Kalungwishi, Manshya and Lusiwishi. Demarcation of farm plots has commenced in all the farm blocks except for Kalungwishi. The demarcations of the plots were done by the Ministry of Land and Natural Resources. Infrastructure such as schools and hospitals will be constructed by the Ministry of Education and Ministry of Health, respectively. Other partners involved the development of the farm blocks include the Ministry of Energy for electrification, the Ministry of Home affairs for police services and development partners.

3.2 Management of the Fall Army Worm

During the period under review, the country experienced an outbreak of the fall army worms which attacked the maize crop in some parts of the country. As at 16th

February, 2017 a total of 234,147 farmers and a total area of 191,930 hectares of land had been affected by the outbreak of the fall army worm in the country. In response to this outbreak, government procured 101,804 litres of various chemicals for the control of pests which were distributed to the affected farmers. The value of the chemicals was K18 million. The chemicals procured included cypermethrin, Malathion, karate and chrolopyrofos.

The Ministry worked in close collaboration with the Disaster Management and Mitigation Unit (DMMU), District and Provincial Administrations, Zambia National Service, Zambia Air force and the Zambia Correctional Services in the fight against the fall army worms.

3.3. The operationalization of Zambia Integrated Agriculture Management Information System (ZIAMIS)

In the period under review, the operationalization of an electronic universal integrated farmer register database called the ZIAMIS which resulted in the training of 2,356 extension staff at Province, District and camp levels and the rolling out of the use of the Extension planning tools and harmonization extension guidelines was undertaken in collaboration with JICA and the Ministry of commerce under the Cooperative Department. Universal farmer register was created with at least 850,000 farmers registered.

4.0. Management of the 7NDP

The 7NDP was launched in June, 2017 by His Excellence the President of Zambia and will be implemented for 5 years with an integrated planning approach departing from the sectorial planning approach. The operationalization of the 7NDP will be directed by the six strategies that have been put to aid the implementation of programs and projects under the agricultural sector. These strategies are: improved production and productivity, improved access to finance for production and exports, enhanced agriculture value chains, promotion of diversification within the agriculture sector, enhanced investment in agricultural infrastructure and promotion of small-scale agriculture.

The major challenges faced during the implementation of programs and projects in the first year of the 7NDP were (i) Untimely and inadequate funding; (ii) slow and long procurement processes; (iii) Low agricultural

production and productivity; (iv) Inefficient agricultural Extension Service delivery; (v) Low levels of agricultural Mechanisation among small scale farmers; (vi) High dependence on rain fed agriculture compounded by low levels of irrigation; (vii) Inefficient agricultural markets for inputs and outputs; (viii) High post-harvest losses; (ix) Limited access and availability of agricultural finance and credit; (x) Low private sector participation in agricultural development and (xi) inadequate infrastructure to support production such as roads, storage facilities and agro processing technologies.

5.0. Lessons Learnt

During the period under review, the following lessons were learnt:

The 7NDP integration approached was implemented in some programs such as the fight of the fall army worms and the management of cooperatives under the E Voucher system. The integration approach is still weak and needs more efforts such as an integrated planning and budgeting process.

The agriculture sector is still faced with a number of obstacles including a slow crop diversification process due to dominance of maize production, low production and productivity, low agricultural mechanization, low investment in water development and lack of agriculture infrastructure.

Funding was mostly inadequate and untimely during the implementation of most of the programs resulting in poor performance and failure to meet some targets. There is need for timely and adequate funding given the nature of agricultural activities.

6.0. Recommendations and Way Forward

Timely and adequate funding is required given the nature of agricultural activities.

Increased investment in programs that support diversified and export oriented agriculture including mechanization, irrigation, research, extension service and value chain processes.

Table 1.3: Budget Performance (K million): Agriculture Sector, 2017

Program	7NDP Planned			Budget			Released			Expenditure			% Re-leased	% Expenditure
	GRZ	DONOR	TOTAL	GRZ	DONOR	TOTAL	GRZ	DONOR	TOTAL	GRZ	DONOR	TOTAL	TOTAL	TOTAL
Research and Development Promotion (APPSA)	7	16	23	1	80	81	1	70.15	71.15	0.791	56.98	57.77	88	81.2
Irrigation Development (T-COBSI)	127	297	424	0.5	5	5.5	NIL	5	5	NIL	5	5	90	90
Farm Block Development	0.32	NIL	0.32	0.32	NIL	0.32	0.2	NIL	0.2	0.2	NIL	0.2	62.8	62.8
Crop Diversification (RDP & CIDP)	5.4	2.3	7.7	2	34.7	36.7	NIL	27.3	27.3	NIL	24.5	10	90	90
Seed Systems Development	-	-	-	4.1	NIL	4.1	0.98	NIL	0.98	0.98	NIL	0.98	24	100
Nutritious Foods and Household Food Security Promotion (SUN/1st 1,000 MCDP)	-	-	-	NIL	26.3	26.3	NIL	6.09	6.09	NIL	6.09	6.09	20	100
Early Warning Systems development (Crop Forecast Survey)	-	-	-	7,079	NIL	7,079	7,079	NIL	7,079	7,079	NIL	7,079	100	100
Agriculture Input Supply Management (FISP)	2,858	NIL	2,858	2,856	NIL	2,856	2,805	NIL	2,805	2,805	NIL	2,805	98.2	100
ICT Development (PEP II)	NIL	61.2	61.2	NIL	13.7	13.7	NIL	13.5	13.5	0.38	9.05	9.44	98	68
Agriculture Training Institutions Development	-	-	-	7.4	10	17.4	1.5	NIL	1.5	1.5	NIL	1.5	8.6	100
Purchase of Strategic Food Reserves				1022.5	NIL	1,022.50	1,045	NIL	1,045	1,045	NIL	1,045	102.2	100

Table 1.4: Output Matrix: Agriculture Sector Output Status, 2017

7NDP Outcome	Program (s)	Project / Activities being implemented	Planned Cumulative Output by end of Plan Period	Annual Output		Collaborating Institutions
				Target (2017)	Actual (2017)	
1. A diversified and export oriented agriculture sector	1.1 Climate Smart Agriculture technologies and practices developed and disseminated	Conduct good agriculture practices, conservation agriculture.	To conduct 16 Climate Smart Agriculture technologies and practices during the plan	2 Climate Smart Agriculture technologies and practices conducted	262 Farmer field Schools were established 1,182 Demonstrations were established	<ul style="list-style-type: none"> MoA
	1.2 Farm Block development	Demarcate 100,000 Hectares or over of land, develop requisite infrastructure such as roads, electricity distribution infrastructure, dams for irrigation, schools, and hospitals among others. Once a farm block is completed, investors can move in quickly and commence operations with low gestation periods.	5 farm blocks with climate proofed infrastructure fully developed and operational.	NIL	32,350 hectares of land allocated to seven (7) investors in various farm blocks MOU signed with Green 2000 to establish agricultural service and training centres in Luena and Manshya Farm Blocks. For Lusiwishi Farm Block, the feasibility study on the Farm Development under ADB still on-going MOU signed with ZRB/Tahal to develop 6,000 hectares in Lusiwishi Farm Block MOU signed with Seventh China Railway group to establish agricultural infrastructure in Kalungwishi Farm Block at cost of US\$390 million and create about 35,000 jobs over 5 years	<ul style="list-style-type: none"> Ministry of Finance-PPP Unit. ZDA. Ministry of Lands. Ministry of General Education. Ministry of Health. Ministry of Home Affairs. Ministry of Commerce Trade and Industry. AfDB for Lusiwishi. Green 2000 for Luena. Saudi Arabia for Manshya.
	1.3 Irrigation development	Construction of dams, weirs, irrigation schemes. Currently irrigation developed is IDSP - 8,480 Ha, USIP - 8,000 Ha, Chiansi Agricultural Water Development Project 3,800 Ha and JICA's Expansion of Community Based Smallholder Irrigation Project (E-COBSI) will commence activities in 2018.	GRZ projects to put over 35,400 ha of land under irrigation for small scale farmers and 100,000 hectares for commercial farmers using different types of irrigation systems 35 dams constructed to be constructed in the 7NDP period	4,900 hectares of land under irrigation for small scale farmers and 5,000 hectares for commercial farmers 7 dams to be constructed	No land was brought under irrigation from Govt funding. However construction of irrigation facilities were at different levels; Mwomboshi Dam The works have commenced on the Dam and up to 42% of the total contracted works have been completed Mwomboshi Irrigation Scheme 10% of construction works on the irrigation scheme have been completed Lusitu Irrigation Scheme - The works have commenced and 25% of works on reservoir Musakashi Irrigation Scheme - 10% of the works have been completed	<ul style="list-style-type: none"> World Bank AfDB JICA ORIO Ministry of Agriculture
			55 weirs constructed in the 7NDP period	11 weirs to be constructed	In August 2017, a grant of USD 6 Million from ORIO to develop the Chiansi irrigation scheme in Kafue district was approved. The grant will be used to develop a bulk irrigation canal which will deliver water inland. The canal will have the capacity to irrigate 3,800 hectares of land.	
	1.4 Agriculture input supply management;	Coordinating FISP activities including farmer registration, distribution of inputs and E-Vouchers to beneficiaries.	1,000,000 small scale farmers each year during the 7NDP	Target for E-Voucher at 1,000,000	A total of 790,623 farmers presenting 79% of the targeted beneficiaries were reached by the program	<ul style="list-style-type: none"> Ministry of Finance, MUSIKA ZNFU Smart Zambia Ministry of Agriculture - PEP II Ministry of commerce

PILLAR I: ECONOMIC DIVERSIFICATION AND JOB CREATION - MINISTRY OF AGRICULTURE

1.5 Research and Development promotion	facilitate trade, issue Plant Import Permits PIP and Phytosanitary Certificates (PC), conduct Export and import Inspections, issue Fumigation registration certificates conduct Seed Crop and fumigation inspections, conduct Field/Farm inspections and Fumigation Equipment Inspections	120 technologies made available to farmers 75	20 made available	47 technologies consisting of varieties and agronomic practices were made available to farmers	<ul style="list-style-type: none"> UNZA. Ministry of Agriculture - SCCI. ICRISAT. IITA. CYMMIT. Ministry of Agriculture - SCCI. Harvest Plus. UNZA. Mulungushi University.
1.6 Early warning systems development	Development of early warning systems including tools, equipment and training	An integrated early warning information system and platforms developed	0 target	1.2017/2018 Season Universal farmer register has been created. The Zambia Integrated Agriculture Management Information System (ZIAMIS). At least 850,000 farmers registered. 2.The Crop Forecast Survey (CFS) is conducted yearly	<ul style="list-style-type: none"> Ministry of Agriculture – PPD, DOA, ZARI and PEP II JICA SMART Zambia
1.7 Farm power and mechanization enhancement	Promotion of Agriculture mechanization through animal draft power, improved production and Post-harvest technologies to enhance production and production.	45% of small scale farmers using some kind of mechanisation	25% using mechanisation	5% using mechanisation, 15% using draught power and 75% using hoes	<ul style="list-style-type: none"> Ministry of Agriculture - DOA
1.8 Extension service delivery enhancement	Implement an effective service delivery including the diversification program, conducted farmer field schools and good agricultural practices.	1:600 Ratio of extension worker to farmer	1:1000 ratio of extension worker to farmer	1:1000 ratio of extension worker to farmer	<ul style="list-style-type: none"> Ministry of Agriculture - DOA, S3P, PEP II
1.9 Plant disease, control and prevention	Create proportion of facilities that comply to basic phytosanitary and sanitary standards e.g. nurseries) [%]	Create 100% facilities that comply to basic phytosanitary and sanitary standards	Create 20% facilities that comply to basic phytosanitary and sanitary standards	A total of 137 plant doctors to run 85 plant clinics have been trained by the Ministry.	<ul style="list-style-type: none"> Ministry of Agriculture DOA and ZARI
1.10. Agricultural finance product development	promote activities that farmers accessing agricultural finance services e.g. loans or matching grants	20% of farmers accessing agricultural finance services	15% of farmers accessing agricultural finance services	No data	<ul style="list-style-type: none"> Banks
1.11Export financing and insurance promotion	Promote activities that promote agriculture insurance e.g. the weather index insurance under the E-Voucher	Target 1,500 farmers	Target for E-Voucher at 1,000,000	A total of 790,623 farmers presenting 79% of the targeted beneficiaries were reached by the program and insurance premiums contributed.	<ul style="list-style-type: none"> Ministry of Finance. MUSIKA ZNFU Smart Zambia Mayfair Insurance Company Ministry of Agriculture
2 Value chain linkages promotion	Value Chain Coordination and Scaling up	Value chains linkages promoted for 5 priority agricultural commodities	Value chains linkages promoted for 3 priority agricultural commodities	Value chains linkages promoted for 2 priority agricultural commodities and these are onion and potato	<ul style="list-style-type: none"> PPP Unit GTAZ MUSIKA ZAMACE Ministry of Agriculture
3 Crop diversification	Implementation of the E-voucher, promotion of other crops other than maize in production, marketing and research	Rice - 43,300 MT Cassava - 420,000 MT Cashew nuts – 600,000 MT Seed cotton - 113,649 MT Sorghum - 33,238 MT Millet - 70,000 MT Cowpea - 30,000 MT	33,000 315,827 17,000 112,000 33,238 52,000 23,000	38,423 3,695,182 No data 89,293 17,337 32,566 12,428	<ul style="list-style-type: none"> Ministry of Finance. MUSIKA ZNFU Smart Zambia Ministry of Agriculture

4	Storage facilities development	Rehabilitation of the 22,500 metric tonnes Bwana Mukubwa grain silo in Ndola and works were reported to be at 75%. Completion is scheduled for 2018.	Construction, rehabilitating and upgrading storage facilities up to 2,088,000 MT capacity country wide. Currently.	The storage capacity is currently at 865,500MT	865,500MT	<ul style="list-style-type: none"> Ministry of Agriculture - FRA
5	ICT development	Development of an integrated information communication system and technologies to enhance communication e.g. purchase of computers, tablets and establishment of systems. Update of the farmer register country wide	An integrated information communication system and technologies developed.	Nil	2017/2018 Season Universal farmer register has been created in Zambia - Integrated Agriculture Management Information System (ZIAMIS). 850,000 farmers registered	<ul style="list-style-type: none"> Ministry of Agriculture (PEP II). SMART Zambia. JICA.
6	Agricultural training institutions development	Construction/rehabilitation of infrastructure in the 6 training Institutes of the Ministry	Construct 6 labs, 3 hostels, 4 lecture theatres, 4 kitchens and 42 housing unitsRehabilitate 2 labs, 19 farm infrastructure 1 hostel and 42 housing units	Construct 1 kitchen Rehabilitate 1 farm infrastructure and 1 hostel	There was no construction or rehabilitation of infrastructure in all the 6 colleges due to non-release of funds.	<ul style="list-style-type: none"> Ministry of Agriculture - HRA MIHD
7	Research and extension infrastructure development	Construction/rehabilitation of infrastructure that support research including laboratories, extension houses, FTC, ATI and office blocks. During 2017, Procured 25 Laboratory equipment consisting of Atomic Absorption Spectrophotometric, Atomic Absorption Spectrophotometer MP4200, Gas Chromatography Mass Spectrophotometer, ICOES, and FTIR Spectrometer among others. No laboratory was constructed	23 labs to be constructed and 13 to be rehabilitated 20 green houses constructed and 10 rehabilitated 40 office blocks constructed 1,170 Extension houses constructed and 1, 870 rehabilitated Rehabilitated 42 Access Roads to Agric. Research Stations 4 research station building constructed and 150 rehabilitated	Nil labs to be constructed and 2 to be rehabilitated. Construct 4 greenhouses constructed and 2 rehabilitate Nil constructed Construct 0 and rehabilitated 10 Rehabilitated 0 Access Roads to Agric. Research Stations Nil constructed and nil rehabilitated	No lab constructed/rehabilitated. Process under procurement stage. One (1) irrigation system developed at mount Makulu research station No office block constructed No extension houses constructed/rehabilitated at Research stations. No access road rehabilitated. No research station constructed/rehabilitated.	<ul style="list-style-type: none"> Ministry of Agriculture -DOA. MIHD. Ministry of Agriculture - S3P and APPSA

Table 1.5: Assessment of Key Performance (Outcome) Indicators: Agriculture Sector 2017

National Key Result Area in the R-SNDP to which KPI is contributing				
Key Performance Indicator	Baseline/ Year	Year		Assessment (Met or Not Met)
		2021 Target	2017 Actual	
1.1.1 Gross value-added percent growth rates in agriculture related activities (constant 2010 prices)				
a) Agriculture	4.2 (2016)	8.9	16.6	Met
1.1.2 Agricultural products as a percent of total Non-Traditional Exports (NTEs)				
a) Maize (excluding seed)	16.6 (2016)	34.2	3.0	Not Met
b) Maize seed	2.5 (2016)	5	2.1	Not Met
c) Cotton, not carded or combed	2.9 (2016)	3.6	1.9	Not Met
d) Other raw cane sugar	1.8 (2016)	4.6	1.9	Not Met
e) Raw cane sugar	1.2 (2016)	2.1	2.9	Met
f) Tobacco, partly or wholly stemmed/striped	1.2 (2016)	3.4	3.8	Met
g) Oil cake and other solid residues of cotton seeds	0.7 (2016)	1.4	0.2	Not Met
1.1.3. Share of targeted export agriculture commodities in total exports				
a) Maize	3.7 (2015)	5	1.2	Not Met
b) Cotton	0.9 (2015)	1	0.5	Not Met
c) Soya beans	0.2 (2015)	1	0.6	Not Met
d) Sugar	1.9 (2015)	2	1.2	Not Met
e) Palm oil	0.1(2015)	1	0	Not Met
f) Cashew nuts	0 (2015)	1	0	Not Met
1.1.4 Proportion of farmers utilizing climate smart agricultural technologies and practices				
a) Crops-Conservation Agriculture	30 (2016)	80	-	
b) Crops-Drought tolerant varieties	60 (2016)	90	-	
c) Crops-Irrigation	5 (2016)	20	0	No land was brought under irrigation. Construction of irrigation facilities progressed.
1.1.5 Total production of crops				
Maize	2,873,052 (2016)	4,000,000	3,606,549	Increased compared to 2016. Sector on track to meet/ surpass 2021 target.
Cotton	111,902 (2016)	200,000	89,293	Reduced compared to 2016. Sector on track to meet 2021 target. However production is sensitive to market conditions.
Soya beans	267,490 (2016)	360,000	351,416	Increased compared to 2016. Sector on track to meet/ surpass 2021 target. However production is sensitive to market and weather conditions.
Rice (Paddy)	26,675 (2016)	40,000	38,423	Increased compared to 2016. Sector on track to surpass 2021 target. Further interventions will be implemented to increase rice production in subsequent years.
Sorghum	14,107 (2016)	20,000	17,337	Increased compared to 2016. Sector on track to meet target.
Millet	29,972 (2016)	40,000	32,566	Increased compared to 2016. Sector on track to meet target.
Cassava	3,417,572 (2016)	5,000,000	3,695,182	Increased compared to 2016. Sector on track to meet target; market conditions are conducive.
Sugar	474,853 (2016)	641,052	No data	
Cashew nuts	3400 (2016)	5100	No data	Sector on track to meet target; intervention of AfDB CIDP will boost production.
Mixed Beans	45,351(2016)	60,000	45,938	Increased compared to 2016. Sector on track to meet target. A number of interventions are being implemented in the mixed beans value chain.
Burley Tobacco	6,476 (2016)	10,000	8,416	Increased compared to 2016. Sector on track to meet target. However production is sensitive to market conditions.
Virginia Tobacco	12,540 (2016)	16,000	12,079	Reduced compared to 2016. Sector on track to meet target. However production is sensitive to market conditions.



1.1.7 Crop diversification index				
Crop diversification	1.2 (2016)	1.1	1.3	Increased compared to 2015/2016 at 1.2. Area planted for maize was more than area planted for other crops.
1.1.8 Average yield per crop (per hectare)				
Maize	2.1 (2016)	4	2.19	Increased compared to 2016. Sector on track to meet 2021 target.
Cotton (Seed)	0.8 (2016)	1	0.79	Reduced compared to 2016. Sector on track to meet target. However, productivity is sensitive to weather conditions.
Soya beans	1.84 (2016)	2.5	1.52	Reduced compared to 2016. Sector on track to meet target. However, productivity is sensitive to weather conditions.
Rice (Paddy)	1.04 (2016)	1.5	1.15	Increased compared to 2016. Sector on track to meet target. However, productivity is sensitive to weather conditions.
Sorghum	0.4 (2016)	1	0.51	Increased compared to 2016. Sector on track to meet target. However, productivity is sensitive to weather conditions. Sector on track to meet target. However, productivity is sensitive to weather conditions.
Millet	0.56 (2016)	1	0.62	Increased compared to 2016. Sector on track to meet target. However, productivity is sensitive to weather conditions.
Sugar	2.25 (2016)	3	2.52	Increased compared to 2016. Sector on track to meet target. However, productivity is sensitive to weather conditions.
Cashew nuts	0.2 (2016)	0.3	No data	
Mixed Beans	0.5 (2016)	1	0.55	Increased compared to 2016. Sector on track to meet target. However, productivity is sensitive to weather conditions.
Burley Tobacco	1.34 (2016)	2	1.55	Increased compared to 2016. Sector on track to meet target. However, productivity is sensitive to weather conditions.
Virginia Tobacco	2.01 (2016)	3	2.32	Increased compared to 2016. Sector on track to meet target. However, productivity is sensitive to weather conditions.
1.1.10 Proportion of farmers accessing finance (gender, region, socio economic level)	15% (2016)		No data	A survey will be required to collect this data.
1.1.12 Processed agricultural exports in total exports	5.2 (2016)		No data	CSO to provide information.

Table 1.6: Integration Schedule: Agriculture Sector

DEVELOPMENT OUTCOME											
Program Title & Location:										CAG: Lead Institution: Ministry of Agriculture	
TWG :											
Program	Projects	Starting Date		Finishing Date		Duration		Preceding (pre-vious) Activity	Succeeding (next) Activity	Comments	
		Planned	Actual	Planned	Actual	Planned	Actual			Preceding Period	Period
Farm Block Development	Manshya Farm Block. Activities include the completion of farm demarcations, setting up of support infrastructure and identification of investors for the core venture.	2017	2018	2021	TBA	5 years	-	Demarcation of farm plots partially completed. A total of five (5) investors have been allocated land.	Complete the demarcations of plots, construct roads, dams, electricity, schools and hospitals	Implementation commenced in 2009 but stalled due to non-release of funds	2017 to 2021
	Luena farm block.	2017	2018	2021	TBA	5 years	-	Two investors were allocated land but have not commenced production	Rehabilitate infrastructure including roads and secure investors to commence production	Implementation commenced in 2009 but stalled due to non-release of funds	2017 to 2021
	Kalungwishi farm block.	2017	2018	2021	TBA	5 years	-	Feasibility studies and development plans done. MOU was signed with Seventh China Railway group to establish agricultural infrastructure	Commencement of construction of agricultural infrastructure		2017 to 2021
	Nansanga farm block	2017	2018	2021	TBA	5 years	-	Basic agricultural infrastructure done including roads and dams and core venture was given to IDC.	IDC to find PPP or direct investors to start production		2017 to 2021
	Lusiwishi farm block	2017	2018	2021	TBA	5 years	-	Plots demarcated and consultants are on the ground conducting feasibility studies. MOU signed with ZRB/Tahal to develop 6,000 hectares	Production to commence with ZRB/Tahal		2017 to 2021

Table 1.7: Ministry of Agriculture Programs from the Economic Stabilization and Growth Program

S/n	ANCHOR PILLAR	Program TO BE TRACKED	PROPOSED INDICATORS	Baseline	Target	Actual
		Reform the FISP				
		<ul style="list-style-type: none"> Fully administer the FISP through the e-voucher system 	<ul style="list-style-type: none"> Proportion of FISP eligible farmers on e-Voucher system 	1,000,000 beneficiary farmers	100%	79%
		<ul style="list-style-type: none"> Develop a farmer graduation plan out of FISP 	<ul style="list-style-type: none"> FISP farmer graduation plan 	TBA	FISP farmer graduation plan	NIL
		Role of the Food Reserve Agency				
		<ul style="list-style-type: none"> Maintain the strategic food reserve at 500,000 metric tons of maize and maize equivalent grain 	<ul style="list-style-type: none"> Strategic food reserves (in metric purchased) 	500,000 metric tons	100%	103.60%
		<ul style="list-style-type: none"> Stimulate private sector participation in agricultural marketing 	<ul style="list-style-type: none"> Number of players participating on the Zambia Agriculture Commodity exchange (ZAMACE) 	-	-	-
		<ul style="list-style-type: none"> Facilitate the re-organization and strengthening of cooperatives 	<ul style="list-style-type: none"> Quantity of grain (in tons) supplied to FRA by cooperative 	-	Mandate of organizing cooperatives is under the MCTI (Dept. of Cooperatives)	Supply of maize to FRA is done by individual Farmers and not in groups
		Crops				
		<ul style="list-style-type: none"> Promote diversification to cash crops such as cotton, cashew nuts, mixed beans, soya beans, cassava and rice. Facilitate farmer access to other necessary services and support-infrastructure in order to increase productivity and fully realize the diversification objective in the crop subsector. 	<ul style="list-style-type: none"> a) Crop diversification index b) Proportion of e-voucher funds spent on production of cash crops a) Proportion of farmers with access to Agricultural infrastructure b) Extension officer-farmer ratio c) agriculture finance d) Agriculture Marketing services 	<ul style="list-style-type: none"> a) 1.20 b) - a) - 	<ul style="list-style-type: none"> a) 1.2 b) - a) - b) 1:1,000 c) 2,500 farmers accessing agriculture finance d) 225,000 farmers Agriculture Marketing services 	<ul style="list-style-type: none"> a) 1.3 b) There was still a challenge in capturing actual funds spent on cash crops a) TBA b) 1:1,000 c) 342,273 farmers were reached through the financing d) 2 million farmers
		<ul style="list-style-type: none"> Set up 20 irrigation schemes while scaling up the sustainable utilization of wetlands Implement the Cashew Nut Infrastructure Support program over the next two years Put in place the Emergent Farmer Support program, whose objective will be to support mechanization for 1,000 emergent farmers through loanable funds to small-holder farmers 	<ul style="list-style-type: none"> a. new irrigation schemes established b. Hectares of wetlands sustainably planted · Number of Cashew Nut beneficiaries reached a) Emergent Farmer Support Program established b) Proportion of emergent farmers accessing the Fund c) Proportion of emergent farmers with mechanized farms 	<ul style="list-style-type: none"> - - - a) Emergent Farmer Support Program established b) Proportion of emergent farmers accessing the Fund c) 25% 	<ul style="list-style-type: none"> - - a) 1 Emergent farmer support program established c) 15% 	
		General Interventions				
		<ul style="list-style-type: none"> Ensure policy consistency in the agricultural sector in order to facilitate stability and predictable access to wider markets Utilise ICT to improve the delivery of extension and market information services to farmers Revamp Farmers' Radio Listening Groups as well as the Radio Farmer Extension programs 	<ul style="list-style-type: none"> Changes in agriculture marketing and exports policy (Y/N) Number of agriculture extension and market information services transmitted through ICT a) Number of farmers' radio listening groups revamped b) Number of radio-farmer extension programs aired 	<ul style="list-style-type: none"> - 1 e- extension using mobile phones to access market information - 	<ul style="list-style-type: none"> - 2 ICT systems to deliver extension and market information services - 	<ul style="list-style-type: none"> - 1 ITC system under ZIAMIS using e-learning portal -

Ministry of Fisheries and Livestock



1.0 Overview

The sector continued its implementation of key programs aimed at promoting increased and sustainable fisheries and livestock production, productivity and management in order to ensure food security, income generation, creation of employment opportunities and a reduction in poverty levels.

Major achievements in 2017 include increase in livestock population recorded in the pig, poultry and goats sub sectors representing growth of 47 percent, 25 percent and 18 percent, respectively. Cattle population also recorded a positive growth of 8 percent while sheep stood at 14 percent. There was a general increase in the population of all types of livestock (cattle, pigs, poultry, goat, and sheep).

In the area of disease control, the main thrust of the Ministry during the review period was to control livestock diseases of epidemic and trans-boundary nature. In 2017, the country experienced outbreaks of African swine fever in Northern, Muchinga and Luapula provinces. There was an outbreak of Foot and Mouth Disease (FMD) in Northwestern and Western provinces. There was also an outbreak of Anthrax in Nalolo, Senanga, Sioma and Shangombo districts of Western Province and Chama district in Muchinga Province. The situation of Contagious Bovine Pleuropneumonia (CBPP) and East Coast Fever (ECF) was low with a few spikes in Shangombo and Sikongo districts for CBPP. The Ministry managed to bring all these diseases under control. Vaccine production continued at the Central Veterinary Research Institute.

In a bid to reduce the prevalence of ECF, Trypanosomiasis, and CBPP, the following activities were undertaken in line with the 7th National Development Plan:

- (i.) To control CBPP, 256,100 cattle were vaccinated in Mbala, Nakonde districts and Western Province. The prevalence of CBPP was reduced from 3 to 1.33 percent in the affected areas.
- (ii.) A review on the control strategies for Tsetse and trypanosomiasis was conducted through an international conference.
- (iii.) In addition to immunisation of cattle against ECF in Eastern and Southern provinces, the measure was extended to Central, Lusaka and Copperbelt provinces. The prevalence was at 3 percent. The target is to reduce it to 1 percent.

Other disease control strategies included; the vaccination of 750,000 cattle twice against FMD, 8,445 cattle against Black leg, 1,559 cattle against lumpy skin disease, 4,022 cattle against Hemorrhagic septicaemia as well as 402,456 chickens against Newcastle Disease.

In order to ensure increased access by Small Scale Farmers to dipping facilities and support the effective implementation of Statutory Instrument No. 16 of 2014, the sector constructed 12 new dip tanks and rehabilitated 14 dip tanks making a total of 224 dip tanks completed since 2014. There was no funding for check points and quarantine facilities and camp houses. To enhance diagnosis of livestock diseases, the sector completed the construction 2 regional laboratories in Mongu and Ndola districts.

Under Fisheries development, the fisheries sub-sector performed well. Fisheries production increased by 5.9 percent from 114,203 metric tonnes recorded in 2016 to 120,963 metric tonnes in 2017. Although the country recorded an increase in total fish production, the annual demand for 2017 estimated at 168,974 metric tonnes outstripped domestic supply resulting in a deficit of 48,011 metric tonnes. This pattern of increased demand will continue and have long term impact on domestic fish supply and therefore requires more investments in fish production.

In order to offset the deficit and other requirements, the country imported 119,069 metric tonnes of fish in 2017 compared to 126,345 metric tonnes indicating a reduction in imports of 5.8 percent. During the same period, the quantity of exported fish increased by 29 percent from 271 metric tonnes to 1,057 metric tonnes.

Under capture fisheries, efforts were directed towards enhancing production and productivity. In this regard, of all the arrests made in the year, 19.6 percent were made for non-complying fishers and fish traders during the open fishing season while 80.4 percent arrest were made during the fishing ban period. In order to promote inclusiveness, Luapula (Mweru-Luapula and Bangweulu) and Northern (Tanganyika) provinces involved army marines in implementation of monitoring control and surveillance (MCS). A marginal increase in revenue of 34.5 percent and 58.4 percent respectively was raised in 2017.

2.0 Budget Performance and Revenue Collection

2.1 Budget performance

The Ministry of Fisheries and Livestock approved budget for 2017 was K 642.2 Million out of which K93.6 Million went to salaries. The total 2017 releases under GRZ amounted to K111.7 Million and total releases under the donor component amounted to K108.5 million bringing the total releases to K220.2 Million representing 35 percent. The budgetary allocations towards Fisheries

Development and Livestock Development Programs were K30 million and K339.2 million respectively. The releases for these two key programs stood at 43 percent and 54 percent respectively. Generally, the year 2017 was characterized by erratic, inconsistent and inadequate funding especially to key Programs which negatively affected implementation, as most of the planned activities were not conducted. This resulted in the Ministry failing to meet most of its targets.

The approved budgets and releases for core programs under fisheries and livestock were as indicated in Table 1.8.

Table 1.8: Budget Performance (K' Million): Fisheries and Livestock Sector, 2017

Program	7NDP Planned			Budget			Released			% Re-leased
	GRZ Million	Donor Million	Total Million	GRZ Million	Donor Million	Total Million	GRZ Million	Donor Million	Total Million	Total
Livestock Production and Productivity improvement	814		814	136.6	202.6	339.2	76.5	106.6	183.1	54
Fisheries Development	80	-	80	20	10	30	11	2	13	43
Grand Total	894		894	156.6	212.6	369.2	87.5	108.6	196.1	53.1

Source: MAL Financial Management Unit

2.2 Revenue Collection

During the period under review, the Ministry raised a total revenue of K5,875,470.30 against the target of K4,048,811.00 from different activities such as fishing licenses, disease diagnostics and import and export sanitary permits. In addition, revenue was collected from the sale of 359 animals from various Livestock Breeding Centres countrywide

also developed livestock standards and grades, and continued with the promotion and commercialization of livestock and livestock products through the provision of matching grants under the Agricultural Productivity and Market Enhancement Project (APMEP) and the Livestock Development and Animal Health Project (LIDHAP). In an effort to improve livestock infrastructure, the sector continued with the construction of livestock infrastructure and benefited from resources under the Livestock Infrastructure Support Project.

3.0 Program Performance

3.1 Livestock Development

The livestock sector continued implementation of programs and activities aimed at enhancing livestock production and productivity. During the period under review, the Ministry focused on improving access to livestock breeds through stocking and restocking, artificial insemination (AI) services, construction of livestock infrastructure, promotion of value addition, prevention and control of vectors and livestock diseases of national economic importance. The sector

The performance of the livestock sector in Zambia continued to show positive growth in 2017. Livestock population increased with strong performance being recorded in the pigs, poultry and goats sub sectors representing growth of 47 percent, 25 percent and 18 percent, respectively. Cattle population also recorded a positive growth of 8.1 percent while sheep stood at 14.2 percent. There was a general increase in the population of all types of livestock (cattle, pigs, poultry, goats, and sheep). Table 1.9 shows the livestock populations of the above mentioned livestock species for the year 2016 relative to 2015.

Table 1.9: Livestock Population: 2016 - 2017

Livestock Species	2016	2017	Percentage change
Cattle	4,984,909	5,388,686	8.1
Sheep	149,420	170,637	14.2
Goats	4,823,910	5,692,213	18
Pigs	3,048,403	4,481,152	47
Poultry	212,853,400	266,066,750	25

Source: Department of Livestock Development – MFL

As the demand for meat and milk has continued to escalate due to population growth, the investment in livestock production by both the Government and private sector has continued to grow. This has resulted in more people (especially the middle class) taking

up livestock production and processing of livestock products through value addition. Table 1.10 shows the production of livestock products during the period under review.

Table 1.10: Livestock Products Production: 2016-2017

Livestock Products	2016	2017	Percentage change
Milk (MLts)	786,000	1,179,000	50
Eggs (000)	1,399,205	1,610,484	15.1
Hides	324,767	335,160	3.2
Beef	4,614,957	5,307,201	15
Pork	461,378,035	523,839,833	13.54
Poultry	4,570,417	4,821,790	5.5

Source: Department of Livestock Development – MFL

3.1.1 On-farm productive Investment (Matching Grants)

This component facilitates improved productivity of producers and organizations in identified production systems through support to investments as well as through support to private service providers. Under this component, sub-grants were provided to eligible groups of smallholder producers to finance specific development projects designed to improve productivity, such as construction or rehabilitation of essential and economically viable community based livestock infrastructure, enhancement of genetic merit livestock and improvement of access to livestock services and enhancing marketing and value adding activities. This component also availed sub-grants for innovative approaches to improve range productivity and on-farm establishment and utilization of pastures and for strengthening capacities of non-public service providers.

In the period under review the, the project focused on finalisation of negotiations and sub granting of successful applicants under the second call for applications. In total Two Hundred and Forty-Seven (247) Matching Grants Sub projects were initiated and were being implemented by the end of the year. Most of the sub project, in terms of type of livestock enterprise were in Goat Production mainly designed to improve the genetic merits of the local breeds by cross breeding local nannies with improved bucks such as Kalahari Red and Boer breed. In total there were Forty-Four (44) goat production sub projects that were running across the country by the close of the year. Pig Production was the second most sought and granted type of livestock enterprise under matching grants. It accounted for thirty-nine (39) out of the 247 subjects.

3.1.2 Livestock and Aquaculture Census

During the period under review, the Ministry in collaboration with Central Statistical Office conducted the Livestock and Aquaculture census. By the close of the year, the following were accomplished:

- Procurement of data collection tablets and soft copy of the questionnaire installed on the Tablets
- Training of Master Trainers
- Training of Enumerators
- Data collection was completed

Data analysis and results are expected to be disseminated in 2018.

3.2 Livestock Disease Control

The main thrust of the Ministry during the review period was to control livestock diseases of an epidemic and trans-boundary nature. During the year under review, the country experienced outbreaks of African swine fever in Northern, Muchinga and Luapula provinces. There were outbreaks of Foot and Mouth Disease (FMD) in Northwestern and Western provinces. There were outbreaks of Anthrax in Nalolo, Senanga, Sioma and Shangombo districts of Western Province and Chama district in Muchinga Province. The situation of Contagious Bovine Pleuropneumonia (CBPP) and East Coast Fever (ECF) was low with a few spikes in Shangombo and Sikongo for CBPP. Vaccine production continued at Central Veterinary Research Institute. Other activities carried out under disease control were as follows:

1. In a bid to reduce the prevalence of ECF, Trypanosomiasis, and CBPP, the following activities were undertaken in line with the 7th National Development Plan:
 - To control CBPP, 256,100 cattle were vaccinated in Mbala, Nakonde and some Districts of Western

province. The prevalence of CBPP was reduced from 3 to 1.33 percent in the affected areas.

- A review on the control strategies for Tsetse and trypanosomiasis was conducted through an international conference.
- In addition to immunisation of cattle against ECF in Eastern and Southern provinces, the measure was extended to Central, Lusaka and Copper Belt provinces. The prevalence is currently at 3 percent. The target is to reduce it to 1 percent.

2. Other disease control strategies included the vaccination of 750,000 cattle twice against FMD, 8,445 cattle against Black leg, 1,559 cattle against lumpy skin disease, 4,022 cattle against Hemorrhagic septicaemia as well as 402,456 chickens against Newcastle Disease.

3. Government planned to up-scale the production of vaccines against black leg, anthrax, haemorrhagic septicemia and newcastle to make them readily available for the farmers;

4. Planned to construct and rehabilitate 162 communal dip tanks in order to ensure increased by small scale farmers to dipping facilities and support the effective implementation of statutory instrument no. 16 of 2014; The sector constructed 12 new dip tanks and rehabilitated 14 dip tanks bringing the total number of 224 dip tanks completed since 2014. There was no funding for check points and quarantine facilities and camp houses. Construction works on 2 regional laboratories, namely Mongu and Ndola were done.

5. Preparatory works towards the establishment of the livestock identification and trace back system which facilitates easy tracking of the origin of diseases of national economic importance had commenced. A system was devised for cattle, poultry, fish and bees.

6. A total of 64 companies were inspected for phytosanitary compliance to zoo sanitary standards. They were all found to be compliant.

3.3 Fisheries Performance

During the period under review, the fisheries sub-sector performed well. Fisheries production increased by 5.9 percent from 114,203 metric tonnes recorded in 2016 to 120,963 metric tonnes in 2017. Although the country recorded an increase in total fish production, given the annual demand for the year 2017 estimated at 168,974 metric tonnes still outstripped domestic supply resulting in a deficit of 48,011 metric tonnes.. This pattern of increased demand will continue and have long term impact on domestic fish supply and therefore requires more investments in fish production.

In order to offset the deficit and other requirements, the country recorded 119,069 metric tonnes of fish imports in 2017 compared to 126,345 metric tonnes positing a reduction of 5.8 percent year on year basis. During the same period, the quantity of exported fish increased from 271 metric tonnes to 1,057 metric tonnes growing by 29 percent.

3.3.1 Capture Fisheries

The strategic focus of Capture Fisheries development in 2017 was to intensify sensitization and training of fishers, fish processors, traders and other stakeholders in sustainable utilization of fisheries resources and management. To this end and as part of enhancing production and productivity, of all the arrests made in the year, 19.6 percent were made for non-complying fishers and fish traders during the open fishing season while 80.4 percent arrest were made during the fishing ban period. In order to promote inclusiveness, Luapula (Mweru-Luapula and Bangweulu) and Northern (Tanganyikal) provinces involved army marines in implementation of monitoring control and surveillance (MCS). A marginal increase in revenue of 34.5 percent and 58.4 percent, respectively was raised in 2017. Stakeholder consultations (involving traditional leaders, lodge owners, fishers and buyers) aimed at enhancing fish production and productivity as well as sustainable fisheries management were undertaken in the Lower Zambezi fishery following outcries of reduced fish availability from fishers. In order to promote inclusive involvement and reduce inequalities in fisheries, eleven (11) fish product standards were developed (finalized) with support of Zambia Bureau of Standards (ZABS), thereby establishing conducive governance environment. These standards were shared at SADC level and these have since been adopted by SADC as standards to be used in the region.

Capture fisheries constitute two categories; artisanal and semi-industrial fishers. The artisanal fishers operate in all fishery areas while semi-industrial fishers are only restricted to Lake Kariba exploiting the Kapenta fishery. Fish catches significantly increased by 4.9 percent from 83,918 to 88,175MT between 2016 and 2017. This could mainly be as a result of a big increase in Kapenta catch on Lake Kariba as well as sustained production from Mweru/ Luapula, Bangweulu and Kafue Flats floodplain fishery areas. Increased law enforcement through the introduction of the marine unit of the Zambian Army also contributed to this positive result as fishers are now abiding by the provisions of the Fisheries Act whereas the increase in fish catches on lake Kariba was due to the doubling of fishing effort (yield).

3.3.2 Capture fisheries Research

Capture fisheries research is concentrated on lakes Kariba, Tanganyika, Bangweulu, Mweru-Luapula, Mweru-Wantipa, Itezhi-tezhi, Lusiwasi and the Lukanga swamps, Kafue and Zambezi rivers from the source down to the Victoria Falls. Targeted research was carried out in streams and rivers that contribute to the ecology/ ecosystem of the fishery catchments. The focus was to increase fisheries production in natural systems and devise ways for sustainable exploitation and utilization as well as management of aquatic systems.

Studies of invasive species namely *Oreochromis niloticus*, *Parachanna obscura* (gomo-gomo) and *Cherax quadricarinatus* (crayfish) continued. Traps made from steel wire mesh of 37 to 50cm proved to be more effective in catching crayfish while plastic perforated containers do well during conditioning of the crustacean before transportation.

Construction of Fisheries Research laboratories in Lukanga and Lusiwashi is near completion; the Lukanga laboratory was completed, but the contractor was asked to redo some of the works observed not to be up to standard, such as plastering, carpentry and plumbing. The Lusiwashi laboratory was completed except for final fittings, toilets and water reticulation.

Kapenta fishing trials in the Itezhi-tezhi reservoir resulted in settling on a modified purse-seine net for fishing. Through departmental research-extension linkage approach, the extension unit was finalizing a Statutory Instrument (SI) to guide exploitation of this pelagic species. A similar gear will be tested in the Kafue Gorge Dam to assess the possibility of opening a new kapenta fishery in 2018.

Meanwhile, equipment to assess the standing biomass for kapenta in lakes Kariba, Tanganyika and Itezhi-tezhi (Echo-sounder and transducer) was not procured due to funding challenges. Field and laboratory equipment for water and plankton collection and analysis were procured for Lake Tanganyika with the support of LTDP.

3.3.3 Aquaculture Development

In order to have a diversified aquaculture, community fingerling production centres/nurseries were established in collaboration with GRZ fish farms and hatcheries at the Aquaculture Research Stations. Operational community centres include: Mpungu in Kasempa, Chibale in Serenje, Kandata in Luwingu, Matipa in Nakonde, Nshimo and Malandi in Mkushi, Lumba in Luano, Kapatu in Mbala, Namalazi in Kaoma

and Mwandu. Chalata (in Mkushi), Kaoma and Fiyongoli fish farms were rehabilitated in 2017 and were operational.

The Zambia Aquaculture Enterprise Development Project (ZAEDP) was launched in October 2017 whose objective is to grow aquaculture in the country through promotion of entrepreneurship. The loan facility component for entrepreneurship will be effected in the first quarter of 2018. Twenty-two (22) Aquaculture Extension staff were trained in fish farming techniques while twenty (20) Fish farmers drawn from Luapula and North-western provinces were trained as nursery operators.

In addition, Government continued facilitating the stocking and restocking of small water bodies for increased fish production. The Department conducted staff stakeholders training in aquaculture specialising in hatchery management, fish feed formulation and production and pond construction and management.

Fish feed has over the years been identified as a key driver to growing aquaculture; so the private sector brought on board Aller Aqua and Skretin of Siavonga on the shores of Lake Kariba. Skretin will be producing 40,000 metric tonnes while Aller Aqua will produce 100,000 metric tonnes per year at full capacity.

Further, Zambia was selected among SADC countries by the Food and Agriculture Organisation (FAO) to field-test the framework of minimum requirements for sustainable use, management and conservation of Aquatic Genetic Resources of relevance for Aquaculture. Utilization of indigenous species is being promoted to ensure biodiversity management and enhancing increased production and productivity as well as human development. Zambia hosted the SADC World Fish platform for genetics in Aquaculture and validation of the FAO Framework on Sustainable Use, Management and Conservation of Aquatic Genetic Resources for Aquaculture in 2017.

3.3.4 Aquaculture Research

The country has eight (8) aquaculture research stations in eight provinces except Western and Central. The national centre for aquaculture research is based in Kitwe and is called the National Aquaculture Research and Development Centre (NARDC).

Progress was recorded in the improvement of *Oreochromis andersonii* (3-spotted bream) so that it can be used effectively in fish farming. This research is still on-going at NARDC, including studies on feed ingredients for better and faster growth of fish.

Fisheries Department collaborated with YAPASA/ ILO to produce 2,700,000 fingerlings of *Oreochromis andersonii* (3-spotted bream) from the government fish-farms and stations at Mwekera, Fiyongoli and Solwezi for distribution to nursery operators in Luapula and North-western provinces. Further collaboration was in the area of on-farm trials to cover commercial fish-feed utilization in Luapula and North-western provinces

The research in use of *Kigelia africana* fruit for sex-reversal trials has shown some success and could replace common use of hormones in the country when finalized.

4.0 Management of the 7NDP

The Ministry of Fisheries & Livestock belongs to the Diversified and Export oriented Agriculture and Tourism Cluster encompassing Ministry of Agriculture and Ministry of Tourism & Arts. So far, the Ministries in the cluster are working well. In terms of reports to State House, the cluster generates one report which is presented by the Ministry chairing the Cluster. Further, the Ministries in the cluster periodically convene to discuss progress being made by each member. Going forward, the Ministries in the cluster will be planning jointly to maximize on their synergies.

The Ministry has functional monitoring and evaluation structures but financial resources are inadequate to ensure prompt supervision/ backstopping and issuance of appropriate advice. Further, failure to fund core administrative costs, especially electricity, rentals, telephone and water has resulted in misapplication of resources as MPSAs have chosen to pay for such services from other budget lines instead of having working premises closed by landlords or bailiffs. This in turn has resulted in unnecessary audit queries. Lack of funding has stagnated developmental efforts

and implementation of planned programs in the Ministry. Inadequate staff due to retirement, deaths or dismissals has resulted in continued increase in the extension staff to farmer ratio and negatively affected the delivery of extension services. Collection of statistical data relevant for the sectors has been a challenge due to inadequate financial resources and staff, thereby negatively affecting data collation and estimation of fisheries and livestock sectors.

5.0 Lessons Learned

The Cluster approach requires joint planning in order for the Ministries therein to synchronize their programs. This will offer them an opportunity to identify programs that require aligning for optimum results.

6.0 Recommendations and Way Forward

- Need to improve disbursement of funding to these subsectors if growth of the Fisheries and Livestock sectors is to be achieved;
- Priority should be given to development and promotion of capital investment in the two subsectors in order to ensure conducive environment for growth;
- Measures should be put in place to activate frozen staff positions that already exist in the establishment and Treasury Authority (TA) be granted to employ new staff according to approved staff establishment. This will allow for adequate numbers of extension, research and administrative staff to manage and run the subsectors efficiently and effectively; and
- Procure the needed field and laboratory equipment, land and water transport, motor vehicles and establish appropriate buildings/ infrastructure (nurseries, laboratories, research cages and ponds) in order to grow the subsector.

Table 1.11: Output Matrix: Sector – Fisheries and Aquaculture Development – Output Status, 2017

Program (5)	Projects/ Activities being implemented	Planned Cumulative Output by end of Plan Period	Annual Output		Collaborating Institutions
			Target	Actual	
Fisheries and Aquaculture Development	Activity 1 - Pure line breeding for local species	15 species pure lines established	5	30% (O. andersonii and O. macrochir started; on-going)	WorldFish
	Activity 19-Establish co-management committees to oversee the process	16 Co-mgt structures established	2	25% done on Lake Tanganyika	LTDP
	Activity 2- Construction of hatcheries in all high potential Aquaculture zones	17 Hatcheries Constructed		0% done	
	Activity 21-Establish a revolving funds to be run by co-management structures	9 revolving funds established	3	0% done	
	Activity 22- Aquaculture extension	120 extension visits	60	38 extension visits achieved	Peace Corps
	Activity 23- Procurement of motorized boats	12 boats purchased	8	6 boats purchased; 75% done	
	Activity 24-Procurement of motor bikes	120 motor cycles	40	0 motor cycles procured	
	Activity 25-Rehabilitation of existing infrastructure at fisheries and aquaculture research stations	8 stations upgraded	8	1 aquaculture stations rehabilitated	WorldFish
	Activity 26-Construction of fisheries and aquaculture Research Stations research infrastructure	5 Research Stations Constructed	3	2 Laboratory structures constructed	
	Activity 39-Construction of Fisheries Training Centres and Institutions	3 Fisheries Training Centres Constructed	1	0 FTCs constructed	
	Activity 6-Research on indigenous fish species	18 fish species improved for culture each year	18	Research in 2 species (Oreochromis andersonii and Oreochromis macrochir on-going	ZAEDP, EU, WorldFish
	Activity 7- Rehabilitation of Fish farms	10 fish farm rehabilitated	3	2 fish farms rehabilitated	ZAEDP, EU
	Activity 8-Research on improved Fish Seed production	6 Specie introduction trials conducted each year	6	Research in 2 species (Oreochromis andersonii and Oreochromis macrochir on-going	ZAEDP, EU
	Activity 9-Research on improved local fish feed production	15 ration formulated and Tested each year	15	3 fish feed devlpt. & testing on-going	ZAEDP, EU
	Activity18-Procurement of survey and water quality assessment equipment	40 Sets of equipment procured	10	2 water checkers through (LTDP)	LTDP
	Activity32- Capture and Aquaculture Fisheries Research and information management	308 capture fisheries research studies/surveys	107	14 studies/surveys undertaken	
				2 CAS (LTA) & 1 CAS in ITT	LTDP
	Activity 20 - Training in fisheries co-management committees at all levels	200 village management committees trained	130	6 VMCs trained in Tanganyika	
	Activity 27 - Patrols to enforce fisheries regulations (incl. Fish ban, fishnet mesh size) and to collect fish production and market statistics	900 patrols conducted	800	652 patrols undertaken during the year, 2017	
	Activity 28 - Development of appropriate fishing gear for each fishery	6 fishing gears devised	3	60% done;	
			1 Crayfish trap 1 kapenta purse seine developed and in use		
Activity 34- Fisheries stocking activities	150 stocking sessions conducted	50	1 stock enhancement activity done in Mweru-Wantipa		
Activity 35- Stocking of community based dams and natural water bodies	150 dams stocked and other water bodies	50	3 lagoons identified stocked in Shangombo,		
Activity 36- Climate Smart Agriculture Technologies	Overall 4	0	1 fishing gear method developed	FAO, WorldFish, AfDB	

Key Performance Indicators in the R-SNDP

Table 1.12: 2017 Assessment Outcome Indicators: Sector Fisheries and Aquaculture Development

National Key result Area in the 7NDP to which Outcome Indicators is contributing						
Key Performance Indicator	Baseline MT 2016	Year		Assessment (met OR not met)	Reasons for Variance	Assessment of achieved progress toward attainment 7NDP Outcome Area
		2017 Target	2017 Actual	%		
Change in fish production under aquaculture	30,285	45,000	32,888	(-) 26.9%	Reduced extension service provision, due to inadequate equip., personnel and funds	8.60%
Change in fish production under capture fisheries	83,918	90,000	88,075	(-) 2.1%	Failure to collect enough, data due to inadequate equipment, personnel and funds	5.00%
Change in annual fish export (MT)	271	600	1,057	76.20%	Continued local fish demand	290%
Change in annual fish import (MT)	126,345	50,000	119,069	138.10%	Challenges in collecting fish import and export data & inadequate data staff and transport	(-) 5.8%

Table 1.13: Key Performance Indicators for Livestock sub sector

KPI		2017		Assessment
		Target	Actual	
3)Percentage change in livestock population for cattle ,pigs, goats and sheep	Cattle	4,984,909	5,388,686	
	Pigs	3,048,403	4,481,152	
	Goats	4,823,910	5,692,213	
	Sheep	149,420	170,637	
4)Decrease incidence of Major Livestock Disease Outbreaks, FMD,CBP-P,ECF	FMD	0	1	NOT MET
	CBPP	0.30%	1.30%	MET
	ECF	1%	3%	NOT MET



A wide-angle photograph of a mining site. In the background, a yellow haul truck is parked on a dirt road. The middle ground is dominated by a large, dark, rocky pile of material, possibly waste rock or ore. The foreground shows a gravelly surface with some wooden pallets and a concrete block on the left. The overall scene is industrial and rugged.

**Ministry of Mines and Minerals
Development**

1.0 Overview

The performance of the mining sector in 2017 was positive. Copper production increased by 2.8 percent to 793,428 tonnes from 770,597 tonnes in 2016. This was mainly driven by improved production at the Kalumbila and Kansashi Copper mines. In addition to local copper production, a total of 145,905 tonnes of copper and 4,725 tonnes of cobalt was imported in 2017 by mining companies for purposes of processing at local smelters. Coal production increased by 38 percent to 208,607.56 tonnes compared to 129,470.20 tonnes recorded in 2016. The increase in production of coal at Maamba Collieries which is the sole producer of the commodity in the country was due to the increase in demand for the commodity. Gold production by Kansashi mine increased by 1.1 percent from 4,514.35Kg recorded in 2016 to 4,564.43kg in 2017.

To enhance the contribution of the sector to the National Key Result Area on “**Employment and job creation**”, Government’s focus in 2017 was on broadening the range of minerals mined such as Gemstones, Gold

and Industrial minerals that include Limestone, Phosphates, Gypsum, Granite, Clays, Silica and construction materials. Further, the ministry continued with the program of Geological Mapping and monitoring the performance of the industry. The areas of focus in 2017 continued to be Northern, Luapula and Muchinga provinces. The aim was to generate basic geological information that can be used to attract investment in these areas. Government also focused on promotion of Petroleum Exploration.

2.0 Budget Performance

In 2017, the Ministry had a total budget allocation of K43,809,378.00. Of this allocation, K39,195,451.57 was funded representing 89.5 percent of the total budget with K21,162,119.81 meant for Personal Emoluments. Expenditure as a percentage of funding was 98.5 percent.

With regard to funding for core programs, below is a summary of the budget analysis;

Table 1.14: Budget Performance for Major Programs

DEPARTMENT	PROGRAMME	BUDGET APPROVED	RELEASES	VARIANCE (APPROVED-RELEASED)	ACTUAL EXPENDITURE	% RELEASED	% EXPENDITURE
Geological Survey	Geological and structural Mapping	517,089.00	511,722.04	5,366.36	511,725.00	99	100
Mines Safety	Inspections -Environment	250,000.00	162,017.40	87,982.60	161,917.40	64.8	99.9
	Inspection of Machinery at Mines	300,000.00	225,000.00	75,000.00	224,255.00	75	99.7
	Inspection - Explorations	150,000.00	80,000.00	70,000.00	45,000.00	53.3	56.2
	Inspection – Large Mining and Small	550,000.00	450,000.00	100,000.00	437,999.68	81.8	97.3
Mines Development	Large Scale Mining Inspections and Monitoring	302,120.00	231,271.00	70,849.00	223,070.16	76.6	96.4
	Technical Services to Small Scale Mines	368,421.00	143,423.00	224,998.00	138,164.55	38.9	96.3
Planning Department	Review the Referendum Act, 2008	100,000.00	100,000.00	-	100,000.00	100	100
TOTAL		2,537,630.00					

3.0 Program Performance

The sector had targeted to increase geological mapping coverage by conducting a joint geological mapping with the Chinese Government. Over 4,374km² area in Northern Province, covering Kasama and Luwingu districts were mapped. Further, 75,000km² covering Mbala, Kasama, Luwingu, Mporokoso, Mwense, Chiyengi and Kawambwa districts were geophically mapped. The mapping of 4,374km² in Northern Province was completed alongside the aerial geophysical survey over 75,000km² in Northern, Muchinga and Luapula provinces.

The sector undertook routine inspections of both large and small-scale operations to ensure compliance with the conditions of grant of mining licenses. Regulation of the mining sector is one of the core mandates of the sector which is key for the development of an orderly and successful private sector-driven mining industry that minimizes health and safety risks for workers, the public and the environment. The Ministry planned

to Undertake 2 inspections of mineral exports per quarter at the exit border points but beat this target by undertaking four monitoring visits to Chirundu, Kazungula and Nakonde borders in 2017 to carry out on the spot checks of mineral exports and imports. These inspections have been enhanced by the Mineral Production Monitoring Support Project (MPMSP).

The project aims to assist Zambia with improved economic governance, specifically within the sector. The 4.7 million Euros project commenced in 2015 and was scheduled to end in 2017. It aims at assisting Zambia with improved economic governance, by strengthening the ability of Ministry of Mines to effectively monitor mining activities and minerals production in Zambia, to share this information with other relevant GRZ agencies and, to contribute to increased domestic revenue mobilization for financing development projects. Through monitoring trade between mines and the processing plants, the Ministry through the MPMSP was able to discover two mines that were not declaring some of the streams of production and appropriate action was taken.

4.0 Output Indicators

Table 1.15: 7NDP Output Matrix

Programs	Activities Being Implemented	Program output	Annual Output Target	Actual	Collaborating Institutions
Small-scale miners empowerment;	Small-scale mining development	productive small scale miners	160 Small scale mines monitored and provided with technical support (40 mines monitored each quarter)	349 small scale mines were monitored against a target of 160. The small scale miners were also provided with technical support on various aspects of mining	Ministry of Mines and Minerals Development
Mineral exploration promotion.	Mineral exploration and resource surveys	Increased investment in mineral exploration	Complete the resource survey on peat occurrence in Bangweulu Basin	The program has stalled due to lack of resources. No exploration was carried out in the year under review.	Ministry of Mines and Minerals Development
Geological and geophysical information generation and provision; and	African Mineral Geoscience Initiative (AMGI) project pilot	Geological and geophysical data on potential exploration areas generated	Geological mapping of 8 100km ² in Muchinga Province (parts of Isoka, Chozi and Mafinga).	Geological mapping of 8,100km ² in Muchinga completed. Preparation of reports and maps are being undertaken. Aerial geophysical survey of 6000km ² completed.	Ministry of Mines and Minerals Development
Promotion of Petroleum and Gas Exploration	Review the petroleum (exploration and production) Act,2008	Amendment of the Act is necessary in order to address the current inadequacies and attract meaningful investment	Review the petroleum (exploration and production) Act,2008	The review of the Act is in process. Stakeholder consultations were concluded. Proposed amendments were submitted to Ministry of Justice.	Ministry of Mines and Minerals Development, Ministry of Energy and Ministry of Justice
Mines Safety	Environmental Inspections	Maintained environmental protection	10 inspections on the discharge to the environment	8 inspections on the discharge to the environment were conducted	Ministry of Mines and Minerals Development

5.0 Key Performance Indicators

Table 1.16: Key Performance Indicators

OUTCOME INDICATOR	BASELINE 2014/2015	YEAR		ASSESSMENT (Met or Not Met)	Reasons For Variance	Assessment of Achieved Progress Towards Attainment 7NDP Outcome Area
		2017 Target	2017 Actual			
Geological Mapping	61% of the country geologically mapped	Geological mapping of 1031SW in Kasama (2,916km ²)	A team of officers is in the field carrying out geological mapping in Kasama, Northern Province. Once the exercise is completed, it will increase the country's mapped surface area by 0.4 percent	Not met	Delayed disbursement of funds has resulted in delays in implementation of this program.	
African Mineral Geoscience Initiative (AMGI) project pilot	1500km ² (covering parts of Isoka, Chozi, and Mafinga) geologically mapped at 1:50,000 scale to verify results of earlier mapping at 1:100,000	Geological mapping of 8 100km ² in Muchinga Province (parts of Isoka, Chozi and Mafinga). Survey 6000km ² area in Nakonde and Chozi area by aerial geophysics	Geological mapping of 8,100km ² in Muchinga completed. Preparation of reports and maps are being undertaken. Aerial geophysical survey of 6000km ² completed.	Met		
Monitoring and verification of mineral production, exports and imports	Undertake 2 inspections of mineral exports per quarter at the exit boarder points	Undertake 2 inspections of mineral exports per quarter at the exit border points.	The Ministry undertook four monitoring visits to Chirundu, Kazungula and Nakonde borders in 2017 to carry out on-spot checks of mineral exports and imports.	Met		
Small Scale mining Development	40 small scale mining licenses Monitored per quarter	160 Small scale mines monitored and provided with technical support (40 mines monitored each quarter)	349 small scale mines were monitored against a target of 160. The small scale miners were also provided with technical support on various aspects of mining	Met		
Promote the exploration for oil and gas	12 petroleum blocks were licensed by 2016	Monitor and review the performance of exploration companies	The Ministry continued to monitor the performance of petroleum exploration companies and review reports submitted. In 2017, two of the companies namely Tullow and Sargas Oil successfully completed the airborne geophysical surveys in their blocks	Met		
Promotion of Gemstones and Industrial Minerals	Trained 80 small-scale miners mine management and in conflict prevention	Train 160 small scale miners in entrepreneurial skills, safety and environment, and mining methods.	Three training workshops were held where 160 small scale miners in Lusaka, Copperbelt and eastern province were trained in safety and environment, mining methods and entrepreneurship skills.	Met		
		Give grants to the trained small-scale miners amounting to US\$90,00	The call for applications from the trained small-scale miner to access the grant was made	Not met	Most of the proposals for small grants that have been received were poorly done and fell short of the requirements. The ministry will identify those with fairly good proposals and engage them to further refine their submissions so they can access the grants.	
Curbing of illegal gold mining activities	Scoping studies on illegal gold mining and trade were undertaken in 2016	Develop a mechanism to curb illegal gold mining and trade	Cabinet approved the mechanism to curb illegal mining and trade. The mechanism includes geological assessments, security in mining areas to stop illegal mining and trade, introduction of market systems and capacity building of the local miners.	Met		
Implementation of approved structure for the ministry	Treasury authority was sought for newly created positions in the approved structure	Fully operationalize the approved structure of the ministry	The organizational structure for Ministry of Mines was revised and approved.	Met		

6.0 Management of the 7NDP

The Ministry of Mines and Minerals Development is the focal point for all mining activities in the country. The Ministry through its three technical departments namely: Geological Survey, Mines Development and Mines Safety provided policy guidance and monitoring of the developments in the sector. The Ministry collaborated with all key stakeholders in implementation of programs. At both the regional and international level, the Ministry continued to maintain its collaboration efforts to ensure that the country benefitted from both technical and other types of support provided.

It is worth noting that unlike previous years, the Ministry now has a planning department which is striving to improve the performance of the M&E function. Therefore continued implementation of the new structure will ensure that the M and E component is addressed comprehensively. The Ministry has adopted the National M&E system developed by Ministry of National Development Planning.

7.0 Lessons Learned

Implementation of programs at sector level was a challenge as programs such as mapping and inspections were not funded accordingly. This resulted in non-achievement of targets and inadequate monitoring and regulation of mining activities. Therefore, to fill the funding gap, initiative was taken to engage cooperating partners to ensure that programs were implemented. One such collaboration was geological mapping of Northern Province with the support of the China Geological Survey and the Geophysical survey in Nakonde and Chozi area.

8.0 Recommendations and Way Forward

- a. Continue to engage cooperating partners to support the implementation of the 7NDP programs
- b. Collaborate with other institutions such as Ministry of Commerce, Ministry of Labor and Social Services and others in program implementation.





Ministry of Tourism and Arts

1.0 Performance Overview

During the year under review, major developments for the sector included the development of the Zambia Tourism Master Plan, which is intended to promote the systematic development of the tourism sector. This presents a major shift from ad hoc planning adopted over the past two decades. During the same period, in line with the provision of the Tourism and Hospitality Act No. 13 of 2015, the sector implemented the Tourism Development Fund to mitigate on the financing gap especially for marketing and tourism product development.

Zambia hosted the UNWTO International Conference on promoting sustainable tourism, a tool for inclusive growth and community engagement in Africa. This was a flag off event in Africa to commemorate 2017 as the year of Sustainable tourism for development. The UNWTO Secretary General visited Zambia and South Luangwa National Park was declared an International Park committed to sustainable tourism development. This is an important milestone as Zambia became the first country in world to declare a sustainable wildlife park.

In terms of trade and investment in wildlife resources, Zambia subscribes to both consumptive (Trophy Hunting) and non-consumptive (Photographic) tourism. A sum K111, 812, 567.73 was generated in 2017 compared to K110, 072, 582.38 raised in 2016 from wildlife resources.

2.0 Program Performance

2.1 Infrastructural Development in Protected Areas

During the reporting period, and in line with the 7NDP the sector planned to improve access to and within wildlife protected areas in Southern and Northern circuits particularly focusing on Kafue, Mosi-Oa-Tunya, Lower Zambezi and South Luangwa National Parks. This was aimed at improving the tourism season from 7 to 12 months by upgrading and rehabilitating roads, viewing loops and airstrips to and within major national parks.

During the reporting period, none of the roads, viewing loops or airstrips were upgraded or rehabilitated as planned due to limitation of resources. However, the sector, with support from operators in respective protected areas, conducted routine maintenance of most key roads, viewing loops and airstrips to sustain tourist visits.

2.2 Arts and Cultural Infrastructure Development

During the period under review, the Ministry in collaboration with the Provincial Administration, planned to continue working on on-going provincial cultural villages in Ndola, Solwezi, Chipata Lusaka, Kabwe, and Mongu. Whereas the construction of the actual cultural villages remained stagnant due to limitation of resources, civil works on auxiliary structures continued at Masala Cultural Village in Ndola, Kapata Cultural Village in Chipata and Yuka Cultural Village.

In Ndola, at Masala Cultural Village, an Arts workshop shelter for visual artists and a concrete slab for the traditional Game (Nsolo) in Chimwemwe Township were constructed to revitalize the game.

At Kapata Cultural Village in Chipata, the Provincial Administration in Eastern Province purchased and installed four (4) Solar Panels for the 4 Chalets and facilitated the construction of a Natural Fish pond.

In Mongu at Yuka Cultural Village, the Provincial Administration completed the construction of the Wall Fence at the cultural village.

2.3 Tourism Products Promotion

2.3.1 Zambia Tourism Master Plan

During the period under review, the Ministry planned to develop an overarching sector development plan with the view to enhance systematic development of the sector.

The Ministry, with support from the European Union (EU) developed a plan called the Zambia Tourism Master Plan (ZTMP) which has captured most of the tourism assets across the country and brings out strategies that are intended to systematically develop the tourism sector in a phased manner. It is envisaged that through the implementation of the plan; Zambia will rank among the most visited holiday destinations in Africa and become a regional conference hub with a high quality, diversified and sustainable tourism industry that is a major contributor to the economic and social wellbeing of Zambians.

2.3.2 Tourism Development Fund

Following the enactment of the Tourism and Hospitality Act No. 13 of 2015, and the development of the implementation modalities in the year 2016 and subsequently Tourism Levy Statutory Instruments SI 56 of 2016, SI 69 of 2016 and IS 35 of 2017; the Ministry planned to operationalize the Tourism Development

Fund (TDF) during the period under review. Tourism Levy is one of the sources of funding meant to finance tourism product development, tourism marketing, tourism infrastructure development and tourism training and research.

The Ministry in collaboration with the Ministry of Finance, launched the fund in April 2017 and raised a sum of K 12,097,416.30 by December 2017. In line with the provisions of the Act, the funds were earmarked to be disbursed to the following projects:

- Zambia's Participation at the Internationale Tourismus Borse (ITB) Berlin 2018 - Cultural Partner Fee
- Zambia's Participation at the ITB-Berlin 2018 - Stand space, stand design and branding, PR activities and pre-logistical support
- Commemoration of the 2017 International Year of Sustainable Tourism for Development
- Moto Moto Museum Eco-Tourism
- David Livingstone Memorial National Monument Tourism Development Project
- Do it for Munda Wanga – Water and Sanitation-Phase one
- Improving the learning environment at the Zambia Institute of Tourism and Hospitality Studies phase one
- Zambezi Source Biodiversity and Livelihood Support Project
- Lusaka Bus Tours

All these projects will be implemented in 2018

2.4 Theme Parks, Hotel and Conference Facilities Development Promotion

Gazette notice No. 836 of 2016 transferred the Hotels Board of Management (HOBM) from the Ministry of Transport, Works, Supply and Communication to the Ministry of Tourism and Arts. To rationalize the portfolio function of the HOBM, the Ministry, during the period under review, started streamlining the operations including upgrading some of the establishments under the board. Specifically, the Ministry facilitated feasibility studies to upgrade the Longacres Lodge to a modern five (5) Star Hotel under Public-Private Partnership (PPP) framework.

2.5 International Conference on Promoting Sustainable Tourism.

During the period under review, the Ministry hosted an international conference on promoting sustainable tourism in order to enhance awareness on sustainable

tourism and promote local community participation in the tourism sector.

The three day conference took place from 16-18 November 2017 and was graced by His Excellency the President of the Republic of Zambia, Mr. Edgar Chagwa Lungu and the UNTWO Secretary General Mr. Taleb Rifai. The Conference highlighted the potential contribution of sustainable tourism for development in Africa and Zambia in particular including the challenges faced by the region. A road map was drawn on how tourism policymakers, the private sector and the international community at large is supposed to embrace sustainable practices.

2.6 Tourism Promotion and Marketing.

During the review period, the Ministry planned to strengthen the country's visibility as a tourism destination at international level by exploring other strategies in addition to traditional approaches to tourism marketing. In this regard, Zambia targeted one of the world's largest tourism and travel fairs, the International Tourism Borse (ITB) that takes place annually in Berlin, Germany. The ITB attracts participation from 180 countries; 1,000 tourism buyers, 10,000 exhibitors; 120,000 trade visitors, 6,000 media representatives and 26,000 convention visitors.

Zambia successfully registered to be the Convention and Culture Partner for ITB in 2018. This arrangement increased the country's visibility at the fair and created great potential for the country to access tourism trade deals. The fair will take place in March 2018.

2.7 Wildlife Law Enforcement

During the period under review, the Ministry through the Department of National Parks and Wildlife (DNPW) planned to enhance law enforcement in protected areas. Two indicators were set as a measure for assessment of progress in law enforcement namely, number of elephants poached; and number of poachers and illegal wildlife traders.

The number of elephants poacher reduced by 39 percent from 93 in 2016 to 57 in 2017. The number of poachers and illegal wildlife traders increased to 1,149 in 2017 from 980 in 2016 representing 15 percent increase.

2.8 National Parks Restocking

Following identification of wildlife protected areas with low wildlife population and genetic diversity, during the reporting period, the Ministry through the DNPW planned to restock four (4) protected areas namely;

Nsumbu, Sioma, Kafue National Parks and Bangweulu area in Lavushi Manda National Park.

The Ministry restocked three (3) out of the targeted four (4) protected areas with a number of species. The restocked protected areas include Sioma Kafue National Parks and Bangweulu area in Lavushi Manda national Park. In addition, four (4) community/state game ranches, namely Nyamvu, Ngonye, Simalaha and State House were restocked.

2.9 Public-Private Partnership Wildlife Protection Enhancement.

In line with Government policy on Public-Private Partnership (PPP), the Ministry planned to assess non-self-sustaining national parks with the view to engage the private sector co-manage the protected areas. The Ministry assessed 16 national parks and recommended six (6) which should be managed under the PPP framework. These include; Lochnivar, Blue Lagoon, Nsumbu and Lusenga Plains, Isangano and Lukusuzi National Parks.

3.0 Management of the 7Ndp

Guidelines in the Budget Call circular regarding the preparation of the 2018 -21 Medium Term Expenditure Framework was very useful in incorporating the 7NDP program into the Ministry's 2018 Estimates of Revenue and Expenditure. However, there was a mismatch in timing for 2018 Budget and the costing of the program in the 7NDP leading to most programs not being budgeted for. There was still a challenge for sectors to prioritise programs in the 7NDP.

4.0 Lessons Learned

- a) The 7NDP provides room for substantial development in the sector, however most departments allocate more resources to programs outside the plan and this has a potential to undermine achievement of the objectives of the plan;
- b) Collaboration through clusters is necessary but not sufficient to translate into meaningful integrated approach of line Ministries. For instance, for the sector to work on access roads, viewing loops and airstrips in national parks, there is need to work with the Ministry of Infrastructure and Housing, Road Development Agency (RDA) or Ministry of Defence

(Zambia National Service). However, despite all attempts by the Ministry, this did not work out.

- c) Implementation of Infrastructure development in wildlife protected areas poses a challenge to the sector because RDA prioritizes roads outside the national parks. The limited allocation to the ministry cannot cover such huge undertakings.
- d) There is need for increased investment in road, water and air transport and telephone and internet communication in tourism sites.
- e) Mandates for government departments such as the National Parks and Wildlife; and the Department of Fisheries need to be harmonized as there are challenges that arise as a result of lack of boundaries between fishing areas and hunting blocks and fishing areas that fall within hunting blocks.
- f) Planning and decision making is hampered by unreliable and untimely release of tourism statistics.

5.0 Recommendations and Way forward

- a) The Ministry of National Development Planning (MNDP) should come up with a system that compels MPSAs to prioritise programs in the 7NDP;
- b) For Program that need to be carried out jointly by two or more line Ministries, the Ministries concerned should plan for such programs together before the development of the Budget Call Circular. Such programs should be submitted to the relevant clusters which if accepted, should be reflected as earmarked programs in Budget Call Circular.
- c) RDA should take special interest in improving accessibility of roads within protected areas.
- d) There is need to increase investment in transport infrastructure for the ministry headquarters and regional offices to receive statistics and undertake inspections on a timely basis as certain areas are inaccessible without transport and have very poor telephone and internet communication infrastructure.
- e) Smart Zambia should assist the Ministry in setting up an integrated online system for collection, analysis and dissemination of tourism statistics.

Table 1.17: Budget Performance (K Million) of Core Programs

Program	7NDP			Budget			Released			Expenditure			% Re-leased	% Expenditure
	GRZ	Donor	Total	GRZ	Donor	Total	GRZ	Donor	Total	GRZ	Donor	Total	Total	Total
	K'000			K'000			K'000			K'000				
Infrastructural Development In Protected Area														
Arts and cultural infrastructure Development				0	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Tourism products promotion														
Theme parks, Hotel and Conference facilities development promotion														
Music and arts festivals development promotion;														
Tourism promotion and marketing.				9,000		9,000	9,000		9,000	9,000		9,000	100%	100%
Wildlife law enforcement														
National parks restocking														
Public-private partnership wildlife protection enhancement.														

Table 1.18: Tourism Sector - 7NDP Output Status 2017

Program(s)	Project / Activities Being Implemented	Planned Cumulative Output by end of Plan Period	Annual Output	Collaborating Institutions
Infrastructural Development In Protected Area	maintenance of Road,	Increased visits to national parks	85.58KM grave road	Min. of Infrastructure and Housing/RDA
Arts and cultural infrastructure Development	Construction of auxiliary structures at Cultural village sites	Construction of Provincial Cultural Villages completed and functional Cultural Villages equipped with basic requirements for artists constructed	0	Min. of Infrastructure and Housing
Tourism products promotion	Mobilization of sources through TDF and project preparation	Wide range of Tourism Products offering		ZDA
Theme parks, Hotel and Conference facilities development promotion	Feasibility studies to upgrade Long Arcs Lodge to 5 star Hotel	Expend Hotel and Conference Facility in the country		ZDA
Music and arts festivals development promotion;		Wide range of platform to showcase Zambian Culture	1	Min Chiefs and Traditional Affairs
Tourism promotion and marketing.	Preparations to participate as a Convener and cultural Partner at ITB	Increased tourism arrivals to the country and visits to tourism sites	1,000,000 International tourist	ZDA
Wildlife law enforcement	Routine Wildlife operations	Increased Wildlife In protected areas	0	Forestry Dept
National parks restocking	Restocking of depleted wildlife	depleted national parks revitalized	0	Forestry Dept
Public-private partnership wildlife protection enhancement.	Engagement of the private sector be involved in wildlife conservation and Management under PPP framework	Enhance capacity to manage protected areas	0	PPP Unit

Table 1.19: 2017 Assessment of Outcome Indicator – Tourism Sector

National Key Result Area in the 7NDP to which Outcome Indicator is Contributing						
Outcome Indicator	Baseline (2016)	Year		Assessment (Met or Not Met)	Reason for variance	Assessment of achieved Progress toward attainment 7NDP Outcome Area
		2021 Target	2018 Actual			
1.3.1 Number of new private investment into the Northern Circuit	0	7	-			
1.3.2 Number of new private investment into the Southern Circuit	0	10	-			
1.3.3 Number of self-sustaining National parks	3	5	3	Not Met		
1.3.4 Number of heritage sites developed across the country	8	10	8	Not Met		
1.3.5 Annual percentage increase of international tourist arrivals	Percentage %	Percentage %				
a) Overall	2.6	36	13.3	Not Met		
b) Leisure/Holiday	6.8	27	3.5	Not Met		
c) Conference	2.2	28	0.3	Not Met		
d) Business	2.3	17%	7.1	Not Met		
1.3.6 Average spending for leisure tourism per tourist visit	Thousand (US\$)	Thousand (US\$)				
a) International-Leisure/Holiday	2400	4200	-			
b) Domestic-Leisure/Holiday	300	500	-			
1.3.7 Average length of stay purpose and by type of tourist	Days	Days	-			
a) International-Leisure/Holiday	4	7	-			
b) Domestic-Leisure/Holiday	3	5	-			
1.3.8 Annual Tourism earnings from leisure tourism by type of tourist	Million US\$	Million US\$				
a) International-Leisure/Holiday	258.3	772.2	-			
b) Domestic-Leisure/Holiday	12.5	32.7	-			

Table 1.20: Ministry of Tourism and Arts Programs from the Economic Stabilization and growth Program

S/n	ANCHOR PILLAR	Program TO BE TRACKED	PROPOSED INDICATOR	Baseline	Target	Actual	Institution
2 Enhancing Domestic Resource mobilization and Refocusing on public Spending							
		Taxing the Informal Sector					
		Refocusing Public Expenditure					
		Support Priority and Growth areas namely;	<ul style="list-style-type: none"> Share of : 				
		Tourism	d) Tourism				
			<ul style="list-style-type: none"> Budgetary Releases as a % of total budget allocation to 				
			d) Tourism				
4 Ensuring greater economic stability, growth and job creation							
		Tourism					
		<ul style="list-style-type: none"> Prioritize Implementation of the Tourism Development Fund as provided in the Tourism and Hospitality Act 	<ul style="list-style-type: none"> Proportion of tourism development fund accessed by target group 				
		<ul style="list-style-type: none"> Job Creation 	<ul style="list-style-type: none"> Number of Jobs created under tourism sector 	TBA			
		<ul style="list-style-type: none"> Develop an Integrated approach to the tourism in Zambia 	<ul style="list-style-type: none"> Integrated tourism plan developed 	1978 Tourism Master Plan	One integrated Tourism Master Plan	Draft Zambia Tourism Master Plan	Ministry of Tourism and Arts

A photograph of a high-voltage electrical substation. In the foreground, a large, white, cylindrical robotic arm or crane is positioned on a metal structure. The background features several tall, lattice-structured metal towers and power lines against a clear blue sky. The text "Ministry of Energy" is overlaid in the center of the image.

Ministry of Energy

1.0 Performance Overview

The focus of the sector during the period under review was to ensure that there is adequate and reliable supply of energy that would be made available through the development of appropriate network infrastructure to improve power generation, transmission and distribution capacity and also to ensure efficiency and cost effectiveness in the supply of petroleum products.

Building on the 2016 Electricity Generation efforts, diversification of energy sources continued in 2017 and efforts were concentrated on: Hydro, Heavy Fuel Oil (HFO), Solar, Coal and uprating mini-hydro's. The total Generation during the year 2017 was 13,581Gwh. The increase in Generation was attributed to the favorable rain that we received in 2016.

In 2017, the country's total national petroleum consumption increased by 6.5 percent from 1,283,168,526MT in 2016 to 1,366,433,037MT in 2017. The increase was mainly due to increased consumption of HFO by 102 percent from 97,881,163MT in 2016 to 198,135,707MT in 2017.

The HFO consumption increase was mainly attributed to increased electricity generation at Ndola Energy Company Limited (NECL) after commissioning of the second 55MW Power Plant. Consumption of diesel, Zambia's highest consumed petroleum product increased by 3.8 percent from 791,277,318MT in 2016 to 794, 485,099MT in 2017. On the other hand, petrol consumption declined by 6.1 percent from 347,265,763MT in 2016 to 352,940,135MT in 2017. Liquefied Petroleum Gas (LPG) increased by 72.9 percent from 2,742,348MT in 2016 to 4,741,380MT in 2017. Average fuel pump prices for Petrol, Diesel, Kerosene and Low Sulphur Gas Oil were as follows: Petrol at K12.48, Diesel at K10.67, Kerosene at K7.01 and Low Sulphur Gas Oil was at K12.96.

2.0 Program Performance

2.1 Budget Performance

The budget for the Ministry of Energy for the year 2017 was K211,772,488 representing a 13 percent reduction from the budget allocation of K243,770,511 in 2016. Utilization of the amount went towards the following programs and activities of the Ministry;

Electricity Generation, Transmission and Distribution line development - a total Government fund of K 358,000 was budgeted for in 2017. Consequently K349, 699 was released and K349,592 expended representing a 97.7 percent release and almost 100 percent expenditure.

In 2017, Rural Electrification Program had a total budget of K114,516,305, the percentage of expenditure and releases all represented a 100 percent, respectively.

Under Renewable Energy and Alternative Energy Development, the total budgeted amount was K146, 000, the amount released and expended was K 134,587 representing a 92.4 percent release and 99.7 percent expenditure.

Under the Biofuels development program the total budget amount was K60, 000, the amount released and expended was K40, 800 and K40, 596 representing 68 percent and 95 percent, respectively.

The management of wood fuel sector program, had a total budget of K40, 000 in 2017, the released and expended amount was K 30,827 and K 30,715 representing 77.1 percent and 99.6 percent, respectively.

The Energy Efficiency and Conservation program had a total budget of K90,000 in 2017, the released and expended amount was K89, 283 and K89, 032 representing 99.2 percent and 99.7 percent, respectively.

Overall the average percentage program expenditure for the Ministry of Energy in the 2017 budget stood at 99.8 percent while average percentage of the funds released from Ministry of Finance stood at 89.1 percent. (Budget Performance details are in Table 1.22)

2.2 Output Indicators

During the period under review, under the Seventh National Development Plan the energy sector falls under Pillar 1, result area which is improved energy production and distribution for sustainable development. The following are the programs under result area 4 and an assessment of performance against set output targets;

2.2.1 Policy and Regulatory Framework Review and Enhancement

Under this program we have Review of the Electricity bill 2017 and migration to cost reflective tariffs as activities being implemented. With regards to Review of Electricity Bill, the planned cumulative output by end of plan period is to have 14 players in the electricity sub sector, the annual output target for 2017 was 8 players in the subsector. While the actual annual output for 2017 was 8.

Under the Migration to cost reflective tariffs activities, during the period the review we saw an increase in electricity tariffs across all consumers by 75 percent.

2.2.2 Electricity Infrastructure Development Promotion

Under this program the planned cumulative output by end of plan period was to have 13 power plants above 20 MW developed as well as to have 10 power plants below 20 MW developed. The annual output target for 2017 for plants above 20MW was 9 while the actual annual output was zero. Further the actual annual output target for 2017 for power plants below 20MW was one against a target of 6 plants.

2.2.3 Electricity Generation, Transmission and Distribution Expansion

Under Generation the planned cumulative output by end of plan period was 3,746.55MW, while the annual output target for 2017 was 2,826.91 MW. Further the actual Generation annual output target for 2017 was about 2,714 MW.

Under Transmission the planned cumulative output by end of plan period was 5700 MVA, This activity has a set output target in 2021.

Under Distribution and expansion the planned cumulative output by end of plan period was 4500MVA, this activity has a set output target in 2021.

2.2.4 Strategic Petroleum Reserves Enhancement

Number of petroleum depots operationalized and minimum stock days are activities being implemented under this program. With regards to number of petroleum depots operationalized, the planned cumulative output by end of plan period is to have 8 depots operationalized. The annual output target for 2017 was 4 petroleum depots operationalised, while the actual annual output for 2017 was 4.

The planned minimum number of stock days per year by end of plan period is 30 days, the annual output target for 2017 was 15 days, while the actual annual output for 2017 was 15 days.

2.2.5 Petroleum Sub-Sector Management

The Petroleum bill was enacted and the Petroleum supply chain framework strategy developed as activities being implemented. The planned cumulative output by end of planned period is to have the Petroleum Bill enacted by 2018. Furthermore, the sector plans to develop the petroleum supply chain strategy by 2019

2.2.6 Petroleum Infrastructure Development

The Petroleum sub sector infrastructure was developed and Bio-fuel blending facilities established. The following are the key program outputs;

- i) In the period under review, only one pipeline has been planned which will be commissioned in 2021.
- ii) Increased national refinery capacity, the planned target is 850,000MT, while in 2017 there was no increment as it remained at 500,000MT.
- iii) Number of fuel filling stations constructed by Government in rural areas. The plan is to construct 4 Filling Stations starting in 2018.
- iv) Number of bio- fuel blending facilities operationalized, the planned target is 2, starting in 2019.

2.2.7 Public Private Partnership Rural Petroleum Businesses Establishment Promotion

Under this program, the Plan target for increased fuel filling stations operationalized in rural areas was 4. The planis start operationalising these in 2018.

2.2.8 Rural Electrification Promotion

The planned program output is to increase access to electricity in rural areas to 8 percent, while the target for 2017 was 4.4 percent. The actual output achieved in 2017 was 4.4 percent.

2.2.9 Peri-Urban Electrification Improvement Promotion

The plan target for this program is to have 80 percent of peri-urban households connected to electricity. The planned output for 2017 was to reach 67.7 percent. The actual output achieved was 67.7 percent (output indicators are in Table 1.23).



Table 1.21: Outcome Indicator Performance

Outcome Indicator	Baseline	Year		Assessment (Met or Not Met)	Reasons for Variance	Assessment of achieved progress toward attainment of 7NDP Outcome Area
	2016	Plan Target	2017 Actual			
Proportion of renewable energy in total energy mix	1.2%	5%	1.1%	Not Met	100MW from the Scaling Solar Program did not come on-online as envisaged	The Scaling Solar Program has reached advanced stages while the Renewable Energy Feed-in-Tariff Strategy was successfully launched on 19th October, 2017.
System Losses						
a. Transmission Losses	6.2%	5%	5%	Met	N/A	A Task Force has been constituted to critically analyze the financial, organizational and operational challenges being faced in the electricity sub sector and propose the way forward to address the challenges.
b. Distribution Losses	10%	12%	12.10%	Not Met	The Variance is due to rebilling of an erroneous September 2017 bill for PLR LTD in Southern Division in the October billing.	
Proportion of electricity production by source (%)						
a. Hydro	84.5%	86%	83.5%	Not Met	The planned 100MW from the Scaling Solar Program did not come on-online as envisaged	The Scaling Solar Program has reached advanced stages while the Renewable Energy Feed-in-Tariff Strategy was successfully launched on 19th October, 2017.
b. Solar	0.06%	2%	0.0%	Not Met		
c. Coal	10.6%	8%	10.4%	Not Met		
d. Heavy Fuel Oil	1.8%	1.3%	7.8%	Not Met		
e. Diesel	3.1%	2.1%	2.9%	Not Met	The project to connect Luangwa to the National Grid had stalled	Four (4) diesel generators were decommissioned following the connection of North Western Province to the National Electricity Grid.
Number of days for businesses to get connected to power grid	117	30	-	-	-	ZESCO is in the process of finalizing its service charter and it will be made available online.
						The Charter will stipulate strategies which will lead to reduction in time taken to get connected to electricity.

Percentage of households connected to the National Electricity Grid by Residence						
a. Rural	4.4%	8.0%	-	N/A	N/A	For the 2018 National Budget the allocation for the Rural Electrification Program has been increased to 251 million from the previous K114 million. The funds are meant to accelerate the development of grid extension projects, solar energy projects and mini hydro power plants in rural areas.
b. Urban	67.3%	80%	-	N/A	N/A	
Percentage of final energy consumption (Cooking) by source[1]						
a. Electricity	16%	25%	-	N/A	N/A	The project to connect the North-western Province to the National Grid to replace the diesel generators that were servicing the province was successfully completed, this means there more people with access to clean energy (Electricity) for cooking
b. Coal	0%	0.01%	-			
c. Gas	0.1%	10%	-			
d. Firewood	50.7%	40%	-			
e. Charcoal	32.9%	25%	-			



3.0 Management of the 7NDP

In 2017, the Ministry's implementation of activities was guided and supported by the Energy Policy, the Power Systems Development Master Plan (PSDMP) and the Rural Electrification Master Plan (REMP). These documents provided a supporting environment for implementation of programs and activities in the Sector.

4.0 Lessons Learned

- Adequate, timely and reliable funding for both capital and operational costs allows spending agencies to effectively and efficiently implement programs/projects.
- Agency based innovations on ways of enhancing the procurement process is key as it will allow for the timely completion of projects within the stated financial year.

- The sector needs to embrace the multi-sectoral approach in implementing the 7NDP.

5.0 Recommendations and Way Forward

- Public Private Partnerships (PPP) should be encouraged and supported in the Energy Sector.
- There is need to incentivize private sector participation in the rural electrification program in Zambia.
- Strengthen and Decentralize key Government authorizing departments such as the Attorney General's office so as to reduce on the delay of project and program implementation.

Table 1.22: Budget Performance (K billion): Energy Sector. 2017

Program	7NDP Planned (K'000)		Budget		Released		Expenditure		% Released		% Expenditure			
	GRZ	Donor	Total	GRZ	Donor	Total	GRZ	Donor	Total	GRZ	Donor	Total		
Electricity Generation, Transmission and distribution Line Development	1140.57	0	1140.57	358,000.00	0	358,000.00	349,699.00	0	349,699.00	349,592.00	-	349,592.00	97.68	99.97
Rural Electrification Project Implementation Packages	20036.96	0	20036.96	114,516,305.00	0	114,516,305.00	114,516,304.56	0	114,516,304.56	114,516,304.56	-	114,516,304.56	100.00	100.00
Strategic Petroleum Reserves	3791.61	0	3791.61	-	0	-	-	0	-	-	-	-	-	-
Renewable and Alternative Energy Development	4007.39	0	4007.39	146,000.00	0	146,000.00	134,939.00	0	134,939.00	134,587.00	-	134,587.00	92.42	99.74
Bio fuels Development	2311.96	0	2311.96	60,000.00	0	60,000.00	40,800.00	0	40,800.00	40,596.00	-	40,596.00	68.00	99.50
Management of wood fuel sector	0	0	0	40,000.00	0	40,000.00	30,827.00	0	30,827.00	30,715.00	-	30,715.00	77.07	99.64
Energy efficiency and conservation	8.2	0	8.2	90,000.00	0	90,000.00	89,283.00	0	89,283.00	89,032.00	-	89,032.00	99.20	99.72

Table 1.23: 7NDP Output Indicator Matrix

7NDP OUTCOME	Programs	PROJECT/ACTIVITIES BEING IMPLEMENTED	PLANNED CUMULATIVE OUTPUT BY END OF PLAN PERIOD	ANNUAL OUTPUT		COLLABORATING INSTITUTIONS
				TARGET	ACTUAL	
OUTCOME 4: Improved Energy Production and distribution for sustainable development	Program 1.1.1: Policy and regulatory framework review and enhancement	Review of the Electricity Bill, 2017	14 players in the electricity sub sector	8	8	Energy Regulation Board, ZESCO Limited, CEC, Zambia Chamber of Commerce, Zambia Chamber of Mines and other key electricity stakeholders
		Migration to Cost Reflective Tariffs by 75%				Energy Regulation Board
	Program 1.1.2: Electricity Infrastructure development promotion	Kafue Gorge Lower Hydro Scheme, 750 MW	13 power plants above 20 MW developed	9	9	Industrial Development Corporation (IDC)
		Lusiwasi Lower 86MW Hydro Scheme				
		Uprating Kariba North Bank Power Station 30MW				
		Indeni Power Generation 100MW				
		Scaling Solar Power Project (300MW)				
		Kasanjiku Mini Hydro Power 0.59MW	9 power plants below 20 MW developed	6	6	Rural Electrification Authority
		Musonda Falls 10 MW Hydro Scheme				
		Chuunga Solar mini grid 0.2 MW				
		Lunga Solar mini grid 0.3MW				
		Lusiwasi Upper 15MW Hydro Scheme				
	Program 1.1.3: Electricity generation, transmission and distribution expansion					
	Electricity Generation	Kafue Gorge Lower Hydro Scheme, 750 MW	3746.5MW	2826.9MW	2714MW	Industrial Development Corporation (IDC), Rural Electrification Authority (REA),
		Lusiwasi Lower 86MW Hydro Scheme				
	Uprating Kariba North Bank Power Station 30MW					
	Indeni Power Generation 100MW					
	Scaling Solar Power Project (300MW)					
	Kasanjiku Mini Hydro Power 0.59MW					
	Musonda Falls 10 MW Hydro Scheme					
	Chuunga Solar mini grid 0.2 MW					
	Lunga Solar mini grid 0.3MW					
	Lusiwasi Upper 15MW Hydro Scheme					

	Electricity Transmission	Connection of North-Western Province to the grid	5700MVA	0	0	Industrial Development Corporation (IDC)
		Pensulo- Mansa 330kV				
		Kasama-Nakonde 330KV				
		Kabwe step down-pensulo				
		Kafue-Muzuma-Victoria Falls 220kV				
		Connection of Lundazi and Chama to National grid				
		Kafue Gorge Lower Power evacuation project				
Electricity Distribution Expansion	Euro Bond Project	3400MVA	0	0	Industrial Development Corporation (IDC)	
	Lusaka transmission and distribution project					
Program 2.1.1: Strategic petroleum reserves enhancement	Choma	8 depots operationalised	4	0	Industrial Development Corporation, Energy Regulation Board	
						Chipata
						Mansa
	Program 2.1.2: Petroleum sub-sector management	Review of Petroleum Bill, 2017	Draft Bill enacted	0	0	Energy Regulation Board (ERB) and other key stakeholders in the Petroleum Sub sector.
		Petroleum supply chain strategy/ framework developed	Startegy developed	0	0	All key stakeholders in the Petroleum Sub sector.
	Program 2.1.3: Infrastructure development	New Pipeline TA-ZAMA	1 pipeline developed	0	0	Industrial Development Corporation (IDC)
		Upgrading of INDENI Petroleum Refinery	850,000MT	500,000MT	500,000MT	
		Construction of Bio-fuel blending Facility	2 biofuels blending facility	0	0	
		Construction of Luwingu	4 filling stations constructed	0	0	
		Construction of Mporokoso				
Construction of Kalabo						
Program 2.1.4: Public-private partnership rural petroleum business establishment promotion	Construction of Luwingu	4 filling stations constructed	0	0	Energy Regulation Board (ERB).	
		Construction of Mporokoso				
Program 3.1.1: Policy and legal framework review and enhancement	Review of the Rural Electrification Act No. 20 of 2003				Rural electrification Authority (REA)	
	Operationalisation of the REFIT Strategy				Energy Regulation Board (ERB), ZESCO Limited	
Program 3.1.2: Renewable and alternative energy development promotion	Chuunga Solar mini grid 0.2 MW	0.5MW	2	0	Rural electrification Authority (REA)	
	Lunga Solar mini grid 0.3MW					
Program 3.1.3: Wood fuel sub-sector management	National Woodfuel study	1 Woodfuel study finalised	1	0	Ministry of Lands and Natural Resources, Ministry of Water Development, Sanitation and Environmental Protection.	

	Program 3.1.4: Energy efficiency and conservation promotion	Revision of Statutory Instruments No 32 & 33 of 2008	7%	0%	0%	Zambia Development Agency
		Installation of 140 Solar Water Heaters (SWH)				
		Implementation of Statutory Instrument 74 of 2016 on the Phase out of Incandescent Bulbs				
	Program 4.1.1: Rural electrification promotion	Implementation of rural electrification packages in various provinces to increase access to electricity.	8%	4.4%	4.4%	Rural Electrification Authority (REA)
	Program 4.1.2: Peri-urban electrification improvement promotion	Kafue Gorge Lower Hydro Scheme, 750 MW	80%	67.7%	67.7%	Industrial Development Corporation (IDC)
		Lusiwasi Lower 86MW Hydro Scheme				
		Uprating Kariba North Bank Power Station 30MW				
		Indeni Power Generation 100MW				
		Scaling Solar Power Project (300MW)				
		Musonda Falls 10 MW Hydro Scheme				

Table 1.24: Infrastructure and Energy Programs to be Tracked and their Indicators

Anchor Pillar	Program to be tracked	Proposed Indicators	Baseline	Target	Actual	Institution
Ensuring greater economic stability, growth and job creation	Electricity Supply:					
	Electricity generation of 138.8MW	Completion and addition of electricity generation capacity(MW) from;				
		a. Musonda falls power station				ZESCO
			Project at 99% complete. Final operational test are still ongoing			
				10 MW	5MW	
		b. Chishimba falls	Project at 0% work coverage	15MW		ZESCO
		c. Chavuma falls mini hydro	Studies completed and reports handed over to the Ministry of Energy for a possible private developer.	100		REA
		d. Scaling up of solar (Lusaka phase 1)	Both Neoen and Enel executed PPAs with ZESCO, GSAs and SHAs with IDC indicating commercial close.			
			Neoen & IDC currently finalizing financing documents and construction expected to commence soon while Enel project is negotiating Partial Risk Guarantee arrangements with WB to commence finalization of financing arrangements.			

	Electricity Pricing:					
	· Move to cost reflective tariffs while maintaining the life line tariff to protect poorer households.		Tariffs have taken effect			ERB
	· Undertake a Cost of Service Study which is expected to be completed by the end of 2017.		Pending conclusion of Study by the Economic Consulting Associates (ECA) of the United Kingdom (UK).			
	· Engage mining houses and other bulk consumers for them to migrate towards cost reflective tariffs.		Effectuated and tariffs for mines was effectuated to US\$9.30 kWh.			
	Petroleum Supply:					
	· Importation of finished petroleum products will be undertaken by the private sector.		40 bids were received as of 17th November, 2017 and evaluation is still underway.			





**Ministry of Commerce, Trade
and Industry**

1.0 Performance Overview

During the reference period, the focus of the Ministry in the Commercial, Trade and Industrial sector was to create an enabling environment, competitive enough to spur the growth and development of businesses including cooperatives. This was premised on the understanding that a competitive environment would reduce the cost of doing business, thereby stimulating growth in the Commercial, Trade and Industrial sectors.

The Ministry performed favorably considering the achievements scored in the Manufacturing and Commercial, Trade and Industrial sectors against the actual financial resources released in the period under review.

The trade sector recorded a significant improvement in Total Exports and Non Traditional Exports in compared to the previous year. The value of NTEs exported in 2017 was valued at US\$1,780.1 Million compared to NTEs exported in 2016 which was valued at USD 1,748.9 Million. Similarly, the value of total exports increased from USD 6.5 billion recorded in 2016 to USD 9.3 Billion in 2017. The increase in exports was mainly attributed to favorable copper prices on the international market and stabilisation in the production of electric energy.

Another notable highlight of 2017, was the operationalization and launching of the Zambia Agribusiness and Trade Project whose major thrust is to contribute to inclusive growth of SMEs by increasing market linkages and firm growth in agribusiness. The project will build productive alliances and SMEs supplier development programs in which multiple SMEs will improve their product quality as well as have access to markets.

The operationalization of the Nakonde/Tunduma as a One Stop Border Post (OSBP) and launching of the Chipata Regulatory Service Centre in the area of trade facilitation was another success. With the operationalization of the OSBP, benefits have already been seen in the minimal time it takes to clear trucks at the border. This will lead to increased revenue collection and reduce the cost of doing business.

Despite scoring some impressive performance, the Ministry faced a number of challenges which included high interest rates which made the cost of borrowing financial resources expensive. This affected the growth of the commercial and manufacturing sectors. Exchange rates were not stable and were high making it difficult to conduct business. Government funding was inadequate and erratic causing delay in the implementation of programs.

2.0 Budget Performance

This section analyses budget performance for programs in the commercial and manufacturing sectors namely: Export Promotion, Trade Expansion and Diversification; Enhancing Domestic Trade and Competition and Enhancing Market access for Zambian products and services, MFEZ Development, Investment Promotion, MSME Development, Rural Industrialization, Manufacturing Sector Development and Cooperative Promotion and Development.

A total budget of K597.2 million was allocated to the Ministry compared to a total of K561.9 million allocated in 2016. The increment was mainly attributed to the inclusion of budget lines under the Cooperatives Department as well as budget increase of approximately 618% for the Department of Planning and Information. Of the total allocated budget, K219.2 million was allocated to Grant Aided Institutions, representing 37 percent of the total budget.

A total amount of K259.5 million was disbursed by the Treasury to the Ministry and its Statutory Bodies, of which a total amount of K219.2 million was released to Statutory Bodies representing 100 percent of the grant allocation. Additionally, K14.6 million was released to the Ministry representing 68.5 percent of the total approved budget under RDCs for Ministerial Programs.

The Ministry operated four (4) donor funded projects to support program implementation during the reference period. By 31 December 2017, under the Regional Integration Capacity Building (RICB) Project, an accumulated total of about € 2.3 million out of a total project budget of €2.7 million had been received while the Enhanced Integrated Framework Project had received an accumulated total of €0.408 million out of a total project budget of €0.606 million.

On the other hand, the Zambia Agribusiness and Trade Project had received an accumulated total of US\$1.8 million out of a total project budget of US\$40 million. In addition, the Innovate for Inclusive Growth (IIG) Project received an accumulated total of US\$1.3 million out of a total project budget of US\$ 4.6 million.

Table 1.256 presents the budget performance on programs for the Commercial and Manufacturing sectors.

Table 1.25: Commerce and Manufacturing Budget Performance

Annex Two: Budget Performance					
program	Budgeted	Released	Expenditure	Released %	Expenditure %
	GRZ	GRZ	GRZ	Total	Total
Export Promotion	10,517,000	1,555,801	1,522,454	14	98
Domestic trade	1,420,000	1,420,000	1,107,814.31	100	78
Market Access	55,000	55,000	69,198	100	100
MFEZ Development	100,000	100,000	99,506	100	99
Investment Promotion	550,000	516,202	434,312.02	93.85	84
MSME Development	5,200,000	140,000	134,166	3	96
Rural Industrialisation	200,000	150,000	149,912.57	75	99
Manufacturing Sector Development	150,000	150,000	138,053.98	100	92
Cooperative Promotion & Development	7,075,730	3,072,495	2,736,892.48	43	89

Table 1.26: Output Matrix Sector: Commerce and Trade, Output Status, 2017

7 NDP Outcome	Program (s)	Project/ Activities Being Implemented	Planned Cumulative Output by end of Planned Period	Annual Output		Collaborating Institutions	
				2017 Target	2017 Actual		
A diversified and export-oriented agriculture sector	Farm block development	Establishing and developing farm blocks with climate proofed infrastructure.	Five (5)	0	0	Ministry of Agriculture	
	Product standardisation and quality assurance enhancement;	Implementation on proportion of products certified to standards % (Conformity to standards)	50	10	30	Ministry of Justice	
	Business development services provision	Provided Agribusiness development Services to business enterprises graduating from each category from ZDA	4000	800	1,709	Ministry of Agriculture and Ministry of Fisheries and Livestock	
	Value chain linkages promotion.	Value chain linkages of priority agricultural commodity value chains for which a PPP is established with formalised linkage to smallholder agriculture.	2	0	7 Agric value chains	Ministry of Agriculture	
Improved Access to Domestic, Regional and International Markets	Efficient border management	Legal and institutional framework for coordinated border management introduced	Border Management and Trade Facilitation Bill enacted	0	Bill finalized, to be tabled in Parliament, Feb sitting.	Ministry of Justice and the Zambia Revenue Authority	
		Single Window Goods Clearance System fully implemented	10	2	2		
	Policy and legal framework review and enhancement	Undertook Policy and Regulatory framework review on trade facilitation	Trade facilitation institutions restructured/ established	Restructured institutions 2	2	2	Ministry of Justice
			Established institutions 2	1	1	ZAM, ZACCI, ZACSM-BA	
	Market analysis, research and development promotion	Value NTEs increased	USD 9.55 billion	USD 1.95	USD 1.94		
		Integrated platform for market analysis, research and information dissemination established and updated	1	0	This activity is ear-marked for 2019		
		Trade information service provision	Promoting users to accessing Trade Information Desks (TIDs)	450,000	80,000	58,644 [No data for Kasumbalesa, Nakonde and vic falls, tech challenges]	ZRA
		Promoting users to accessing Electronic-Trade Information portal	350	-	-	ZRA	
	Product development support;	Providing Product development support	10	2	23		
	Technical and packaging support	Encouraging SME accessing services of the Technical packaging centre	350	-	-		
Trade remedies support	Review the Control of Goods (Y/N)	1	0	0	Ministry of Justice		
	Operationalizing Trade remedies institutional framework	1	0	0	Ministry of Justice		

	Infant industry protection.	Enact the Investment, Trade and Enterprise Development (ITED)	1	0	0		
		Identify and implement reservation schemes	11	2	2	Ministry of Justice	
	Inter-country trade Centre promotion, establishment and enhancement	Establish and operationalize In-ter-country trade Centre	2	0	0	Ministry of Finance and Ministry of Justice	
	Joint Permanent Commission operationalization	Operationalization of the Joint Permanent Commission	1	0	0	Ministry of Foreign Affairs	
	Global strategic partnership promotion	Establishment of global strategic partnerships	1	0	0	Ministry of foreign affairs	
	Regional Indicative Strategic Development Plan implementation	Implementation of the Regional Indicative Strategic Development Plan	1	0	0		
	Trade mediation programs support	Entry of Zambian products in export markets increased	30 percent per annum	30%	34%	ZRA	
	Private sector regional and international trade negotiations integration	Undertaking private sector consultative meetings with private sector.	50	10	12	Reform Coordination Division, Cabinet Office	
Enhanced Decent Job Opportunities in the Economy	Private sector development and competitiveness reform implementation	implementation of Private sector development and competitiveness reforms	15	3	7	Reform Coordination Division, Cabinet Office	
	Productivity and skills development	Number of Industries with increased productivity	20	4	Activity for this year		
	Cross sector job creation partnership promotion	creating cross sector job creation partnerships	30	4	5		
	Value-addition and value-chain diversification development	Develop Value chains across the sectors		145	29	50	
		youth participating in value chain by region		30% per annum	26%	32%	
		women participating in value chain by region		40% per annum	43%	46%	
		increase beneficiaries of SQAM mentorship		40	8	15	
		linkaging value chain in priority products		185	37	42	
	Private sector policy dialogue promotion	Participating in the Private sector in business dialogue	5	1	1		
	Regulatory reform and enhancement	Regulations subjected to Regulatory Impact Analysis (RIA)		99	5	4	
		sectors implemented single licensing systems		4	0	2	ZRA
	Credit guarantee schemes support	operationalization of the Credit Guarantee Scheme legislated and under ITED		0	0	0	
		businesses owned by Men, women and youth supported through the CGS		1000	200	-	
	Business and market linkages promotion;	promotion and creation of business and market linkages		300	0	98	
		Women participating in business and market linkages (Women: 37%)		30	30	32	
Youth participating in business and market linkages Youth: 27%)			40	40	46		
women and youth owning MSMEs participating in local and regional value chains			30	30	-		
youth owning MSMEs participating in local and regional value chains			40	40	-		

	Industrial yards and cluster development	develop Industrial yards and clusters in each region	8	0	Industrial clusters are being constructed	
		establish and support industrial clusters	145	29	Industrial clusters are being constructed	
		women participating in the a) clusters b) Industrial yards (Women: 37%)	30	30	Industrial clusters are being constructed	
		youth participating in the a) clusters b) Industrial yards (Youth: 27%)	40	40	Industrial clusters are being constructed	
Capacity development	Develop tailor-made Business Development Services packages		4	0	0	
		provide MSMEs with BDS and capacity building services	5000	1000	1,709	
	Policy and regulatory framework review and enhancement	Review the Micro, Small and Medium Enterprise Development Policy	1	0	0	
		enact the Investment, Trade and Enterprise Development Bill	1	0	0	
	Cooperative development	enhancing Management capacities in cooperatives enhanced	5000	1000	1,208	
		establish Financial cooperatives	500	100	71	
	Public and private sector Kaizen mainstreaming	implementation of Kaizen in public and private sector institutions	-	-	-	
	Rural-urban linkages promotion	linking Cooperatives and Farmer groups to large off takers	180	0	236	
	Entrepreneurship development	MSMEs accessing entrepreneurship and business skills services in urban and peri-urban	8,900	1,780	1,709	
	Value-chain linkage enhancement	enterprises linked to value chains by selected service providers	300	-	-	
Industrial clusters creation	enterprises operating in the industrial yards by gender and age of proprietors, age and gender of managers, region, persons of disabilities	240	-	-		

Table 1.27: Assessment of Outcome Indicators

National Key Result area in the 7NDP to which the outcome indicator is contributing						
Outcome Indicator	Baseline 2014/2015	Year		Assessment (Met Or Not Met)	Reasons For Variance	Assessment Of Achieved Progress Toward Attainment 7NDP Outcome Area
		Plan Target	2017 Actual			
International trade as a percentage of GDP	73.5	80	164	Met		
Percent share of total exports in total trade	41.5	60	48.3	Not Met		
Export (Propensity Index)	33.1	40	79	Met		
Import (penetration Index)	37.7	30	8			
Trade dependence index	73.5	80	164	Met		
Marginal propensity to import	0.94	0.3	-	-		
Proportion of MSMEs receiving product assistance who are exporting their products	10	20	-	-		
Share of NTEs in total exports	27.3	40	23.2	Not Met		

Table 1.28: Economic Stabilization and Growth Programs: Sector

S/ No	Anchor Pillar	Program To Be Tracked	Proposed Indicator	Base-line	Target	Actual	Institution
1	Restoring Credibility of the Budget	Budget execution and reforms					
Taxing the informal sector							
		formalize the informal sector	o number of registered companies per annum		To register atleast 10, 000 Business names	o Business Names registered were 16, 598	
						o Local Companies registered were 10, 078	
						o Foreign Companies registered were 68	
						o Intellectual Property registered were 1,794;	
		Develop practical mechanism to formalize the informal sector	o mechanisms to formalize the informal sector developed		To formalize the informal sector	Developed the simplified registration system to capture data for players in the informal sector and deposited at PACRA. Scheduled to undertake a pilot in Lusaka province on the program.	MCTI
2. Industrialization							
		Government will promote industrialization as a strategy for economic diversification, growth and employment creation.	Kafue iron and steel economic facility zone developed		Secure land for the development of the MFEZ	A 5,000 hectares land has been identified in the Mpande Forest Reserve. The process awaits degazeting of the Forest Reserve.	MCTI
			Kalumbila MFEZ developed		secure a developer to develop the MFEZ	The Ministry is engaging the Workers Compensation Fund to be a developer of the MFEZ	MCTI
			Lusaka South MFEZ developed		Attract atleast 2 companies to start production in the LS-MFZ	The Ministry attracted 3 companies (namely: Zambia Breweries, Zambia fertilizer and NRB Pharmaceuticals) in the reference period who started production. The actualized investment levels were USD 19 million.	MCTI
			Number of new investors attracted to the MFEZs		-	The Ministry through the Zambia Development Agency attracted more than 75 companies	
Export diversification							
		supporting domestic production for export	share of Non- Traditional		-	Share of Non- Traditional Exports to Total Exports was 25%.	
			Exports In Total Exports				
			Value of Non-Traditional Exports		-	Value of Non Traditional Exports earned K 18.5 billion	
Facilitating International Trade							
		Operationalize of the Bilateral trade agreements with Democratic Republic of Congo and the Peoples Republic of Angola.	Value of Trade with		To operationalize the Bilateral trade agreements with Democratic Republic of Congo and the Peoples Republic of Angola.	The Bilateral agreement signed with Democratic Republic of Congo and the Peoples Republic of Angola is not yet operational as the countries involved are still working on modalities of the agreement internally, however, trade is taking place between Zambia and the two countries.	
			DRC		-	o Value of Total Exports K 5.1 billion o Value of Total Imports K 17.2 billion	
			Angola		-	o Value of Total Exports K 20.5 Million o Value of Total Imports K 2.5 Million	
			commodities of trade with				
			DRC		-	o Fish products o Meat products o Milk products o Agricultural Products o Cleaning materials o Building Materials o Motor Vehicle Spare Parts	
			Angola		-	o Locomotive Spare Parts o Building Materials o Agricultural Inputs o Agricultural Products o Motor Vehicle Spare Parts o Painting Materials	

		implement a single window platform for various border agencies to enhance trade facilitation	number of single window platforms implemented and operational		To launch the single window platform for various border agencies to enhance trade facilitation	The Ministry launched the single window platform on which the Zambia Revenue Authority and Zambia compulsory standards are on the platform to enhance trade facilitation.	
		Establish trade centres at the borders of our major Non-Traditional Exports markets beginning with Kasumbalesa, Kipushi and Chirundu Borders	Trade center's establish at (a) Kasumbalesa (b) Kipushi and (c) Chirundu		To develop guidelines and regulations of the framework for the intercountry trade Centre	The Ministry developed the guidelines and regulations of the framework for the intercountry trade Centre to be established at the borders points. The Ministry is also engaging the world bank to support the establishment of the intercountry trade centres.	
Business Reforms							
		put in place a legal and institutional framework that will give struggling businesses greater chance of survival	legal and institutional framework developed		To put in place legal and institutional framework	The Ministry facilitated the launch of the Movable Property (security Interest) Bill which will enable financial institutions to lend capital to enterprises without collateral. The Ministry has also set up an Enterprise Development Fund which is assisting SMEs to expand and grow their businesses.	

3.0 Management of the 7NDP

To ensure the successful implementation of the 7NDP, the Ministry put in place a number of mechanisms aimed at accelerating development efforts towards the Vision 2030. The Ministry actively participated in the development of the Implementation Plan of the 7NDP together with other Ministries that belong to the Economic Diversification and Job Creation Cluster.

In the spirit of promoting a multi-sectoral and integrated approach, the ministry has structured its Departments and Statutory Bodies in a coordinated manner and clearly spelt out roles and duties each institution is expected to execute in the implementation of the 7NDP. The Ministry is focusing on three pillars of the 7NDP which are the Economic Diversification and Job creation; Reducing poverty and vulnerability; and Reducing Developmental Inequalities. In view of this, the Ministry allocated directors in these pillars to participate in the coordination framework of the clusters.

On average, Cluster Advisory Groups held two meetings on each of the three pillars. The major milestone achieved by the group was the reporting format in presenting program performance of the cluster. The Ministry was faced with a lot of meetings as it belonged to more than one pillar.

As the Ministerial Strategic Plan 2018-2021 is almost launched, the ministry ensured that the 7NDP is well mainstreamed in the Ministerial Strategic Plan and that the two important national documents are well integrated and coordinated. The mainstreaming of the

7NDP has also necessitated the breakdown of programs into work plans to ensure easy implementation of the programs.

As part of effective management of the 7NDP, the Ministry held both Senior Management and Policy Meetings once in every two weeks. These meetings under the guidance of the Minister and the Permanent Secretary provided a good monitoring and evaluation tool for which program implementation was assessed in line with the dictates of the 7NDP. Programs that were reported were from the 7NDP, Budget and Presidential Pronouncements. If a certain program did not perform to expectation, the Permanent Secretary provided remedial measures.

4.0 Lessons Learned

The Ministry noted a number of lessons during the implementation of programs and activities. These included the following:

(i) Volatility of the Kwacha against major convertible currencies

During the first half of 2017, the kwacha was volatile against major convertible currencies in the world making it a challenge for most business enterprises to flourish. This, therefore, increased the cost of doing business.

(ii) High Interest Rate

Another economic factor which negatively impacted the performance of the sector was high interest rates. The interest rate was quite high in most financial

lending institutions during the reference period which made it difficult for most start-up businesses to obtain additional financial resources to expand and grow their businesses.

(iii) Inadequate funding of programs

The execution and implementation of most programs of the 7NDP was hampered by inadequate funding from the Treasury which also affected the performance of the sector.

(iv) Delayed Implementation of activity components by other Ministries

For instance some of the regulatory reforms delayed because of delays in processing of legislation which is critical to the contribution of performance of the 7NDP.

(v) Lack of a Monitoring System to Monitor Projects undertaken by Statutory Bodies

It was observed that the Ministry did not have a monitoring mechanism in place to monitor projects that are undertaken by the statutory bodies apart from the quarterly progress reports that they are requested to submit to the Ministry. It is imperative that a team is constituted especially from the M&E unit to closely monitor the implementation of projects from the Statutory Bodies.

(vi) Presidential Pronouncements to go with extra funding

It was noted that presidential pronouncements made in parliament require financial resources to be implemented, therefore, during funding the treasury should also take this into account to ensure implementation of such directives and pronouncements.

5.0 Recommendations

The following are some of the recommendations made by the Ministry to help address the above challenges:

(i) Volatility of the Kwacha against major convertible currencies

To help stabilise the kwacha against major convertible currencies, the Ministry should promote diversification of exports especially Non-Traditional Exports to attract Foreign Direct Investment in the economy.

(ii) High Interest Rate

As the Ministry mandated to spur economic growth, it should coordinate with the Bank of Zambia and negotiate for better interest rate. The Ministry should also encourage exports as this could help stabilise the interest rates.

(iii) Inadequate funding of programs

The Treasury should consider releasing adequate funding to the Ministry in order to ensure effective implementation and execution of Government programs and activities.

(iv) Delayed Implementation of activity components by other Ministries

There is need to improve inter-ministerial coordination and collaboration in order to ensure successful implementation of programs.

(v) Lack of a Monitoring System to Monitor Projects undertaken by Statutory Bodies

As the Ministry strengthens its monitoring and evaluation system, there is need for monitoring and evaluation of Statutory Bodies projects in order to provide policy intervention.



**Ministry of Transport and
Communication**

1.0 Overview of Sector Performance

1.1 Introduction

The report presents progress made towards the implementation of National Development Programs in the year 2017. The report captures progress recorded in the implementation of outstanding R-SNDP programs as well as progress made in the implementation of 7NDP programs.

During the period under review, the Ministry's programming was in sync with the overall economic policy and framework guided by the 2017-2019 Budget Call Circular, the 2017 Economic Stabilization; and Growth Program (Zambia Plus); and the Medium Term Debt Strategy (2017-2019) which were all formulated to enhance the Country's fiscal policy as well as improving micro-economic fundamentals.

Amongst the prominent features of the 2017 Budget included the Government's resolve, in the face of difficult economic and fiscal conditions, to maintain firm control over expenditure by ensuring that budget credibility was restored and the running costs of Government were controlled. Therefore, Government's fiscal policy focused on addressing the imbalances in the economy, complemented by appropriate monetary policy measures. As part of maintaining fiscal prudence, all MPSAs were directed to:

- i. Curb further accumulation of arrears;
- ii. Budget for dismantling of existing arrears;
- iii. Budget for completion of all on-going capital projects before any proposals for new capital projects could be considered; and
- iv. Ensure that all revenue generating programs were adequately provided for in the 2017 Budget.

Further, the 2017 budget as well as other economic policy frameworks provided for the Public Private Partnership (PPP) mode of financing as priority in the financing for commercially viable projects. Further, the Treasury, could not make available resources for projects which did not have any ex ante appraisals with regard to their socio-economic viability.

1.2 Sector Performance at a Glance

In terms of budget performance, K382, 651,210.00 was approved for the Ministry of Transport and Communications in the year under review of which K369, 359,455.00 was released representing 96.5 percent of total releases. The Railway Sector was not allocated any funds for infrastructure development,

truck rehabilitation, rolling stock and ultimately recapitalization. K100, 203,785.00 was allocated towards road safety, K190, 803,253.00 was allocated for the ICT sector, K1,830,000.00 was allocated for the maritime subsector under Grant Aided Institutions.

In terms of program performance, the Ministry with its mandate over the transport, ICT and Meteorology Sectors scaled down on programs that were not deemed a priority in line with the economic stabilization and growth program the country was implementing. The programs implemented were carried-on from the R-SNDP with some of the programs implemented under the 7NDP framework which was still under preparation.

Among the key projects that were not prioritized in the aviation sub-sector included the upgrade of provincial and district aerodromes as focus was on the completion of the Kenneth Kaunda International Airport (KKIA) and construction of the New Copperbelt International Airport. The construction of Mfuwe International Airport was deferred. Progress for the KKIA stood at 56 percent while the New Copperbelt International Airport underwent design under the design and build contract as at 31st December, 2017.

The following key sector performance were recorded in the aviation sector:

- i. 1,748,200 passengers were transported in the year under review in comparison to 1,622,263 passengers recorded in the 2016; and
- ii. 19,087Mt of cargo was transported in the year under review in comparison to 19,086Mt recorded in 2016.

In the railway sub-sector, major capital intensive ventures such as track rehabilitation were scaled down, however, efforts to improve rolling stock were prioritized. Main focus for the railway sub-sector was to improve the institutional, legal and policy framework for enhanced railway operations. Priority was given to the revision of the TAZARA Act; Establishment of the Railway Development Agency; and introduction of a Quota System in the sector in terms of cargo transportation.

With regard to indicator performance, the railway sector recorded 739,583 in passenger transportation compared to 678,670 passengers transported in 2016. About 875,000Mt of cargo was transported in 2017 compared to 762,410 Mt transported in 2016.

In the period under review, focus for the road sub-sector was improvement of the road safety record for the country. Stringent measures to curb road accidents and reduce road accident fatalities were put in place by Government and amongst these included the issuance of Statutory Instruments and finalization of the Road Traffic Bill.

These interventions contributed to the improved road safety record for the country as 1,989 fatalities were recorded in 2017 compared to 2,113 recorded in 2016 representing an 11 percent reduction. Further, passengers transported by registered public service vehicles increased to 90,476,640 representing 9 percent growth rate compared to 82,835,952 passengers transported in 2016

In the year under review, growth in the Information, Communications and Technology Sub-sector stood at 3.5 percent compared to 3 percent in 2016. This was largely driven by an increase in mobile subscriptions. The overall mobile subscriber base grew from 12,017,034 in 2016 to 13,438,539 in 2017 representing an 11.8 percent in total mobile subscriber base.

MTN Zambia Limited had the largest market share of 5,972,449 subscribers in 2017 compared to 5,745,817 in 2016 while Airtel Zambia was in second position with 5,332,496 subscribers in 2017 compared to 4,639,581 subscribers in 2016. Zamtel had the least market share of mobile subscribers with 2,133,594 in 2017 compared to 1,244,117 subscribers in 2016 representing a 71.5 percent increase in the subscriber base.

2.0 Program Performance

2.1 Railway Sub-Sector

2.1.1 Passenger Performance

In the year under review, the railway subsector recorded an increase in both passenger and cargo performance of 9 percent and 14.7 percent, respectively. In real terms, passenger performance increased from 678,670 in 2016 to 739,583 in the period under review.

TAZARA recorded an increase in the number of long distance passengers from 414,746 in 2016 to 483,856 in 2017. This was mainly due to repair of some coaches and improved services. However, the challenge was that the general technical state of the coaches was very poor and was prone to frequent breaking-down.

For Zambia Railways Limited, the number of passengers increased from 255,727 in 2016 to 263,924 in 2017. This was mainly due to the following reasons:

- a) Increase in the number of educational/ church tours in 2017.
- b) Engagement of school/ church authorities on the provision of group concessions based on travelling students during school closing and opening time as a way of directly marketing the services.

Table 1.29: Number of Passengers Transported by Railway

Company	2015	2016	2017	Percent Change 2016-2017
Zambia Railways Ltd	237,642	255,727	263,924	7%
TAZARA	491,826	414,746	483,856	17%
Total	729,468	678,670	739,583	

Source: Zambia Railways and TAZARA

2.1.2 Freight Performance

In terms of freight performance, TAZARA recorded an increase of 34 percent whilst Zambia Railways Limited recorded an 11 percent increase in cargo transportation. In real terms, cargo transported by rail increased to 874,695 Mt in 2017 from 762,410 Mt in 2016. The performance of TAZARA improved in the year under review relative to the previous year. This was mainly due to:

- a) Enhanced marketing efforts that were embarked on by Management;

- b) Improved service delivery in transit time and wagon turnaround time, and increased security and safety; and
- c) Government support in terms of salaries that enabled management to use generated revenues from operations mainly for the purchase of spares for locomotives, track maintenance and materials leading to improved transit time and wagon turnaround time. These efforts restored confidence in customers that had abandoned using TAZARA services.

Table 1.30: Cargo Transported by Railway (Mt)

Company	2015	2016	2017	Percent Change 2016-2017
Zambia Railways Ltd	874,422	634,305	703,290	11%
TAZARA	122,473	128,105	171,405	+ 34%
Total	996,895	762,410	874,695	

Source: Zambia Railways Limited and TAZARA

2.2 Aviation Sub-Sector

2.2.1 Passenger Movements

In the year under review, overall passenger movements at the four major airports increased by 7.2 percent to 1,748,200 from 1,622,263 in 2016 which accounted for a 2.3 percent increment.

Of the total passenger movements, international passengers accounted for the largest share at 1,443,085,

a 6.6 percent increase compared to 1,347,919 recorded in 2016. Overall, Domestic passenger movement increased to 305,115 passengers representing a 10.1 percent increase compared to the 7.1 percent decline recorded in 2016. Despite this positive growth in passenger transportation, Mfuwe International Airport recorded a 57 percent reduction in international passengers with a 0.2 percent increase in domestic passengers and a 2.8 percent decline in overall airport passenger performance.

Table 1.31: Passenger Movements at the Four Major Airports, 2015-2017

Airport	Passenger Type	2015	2016	2017	Percent Change 2016-2017
Kenneth Kaunda	Domestic	168,969	157,423	172,524	8.75
	International	958,736	989,999	1,051,639	5.86
	Total	1,127,705	1,147,422	1,224,163	6.27
Simon Mwansa Kapwepwe	Domestic	62,765	54,372	64,343	15.5
	International	192,458	183,012	192,606	4.98
	Total	255,223	237,384	256,949	7.61
Harry Mwaanga Nkumbula	Domestic	38,925	36,818	42,469	13.31
	International	136,314	172,662	197,406	12.53
	Total	175,239	209,480	239,875	12.67
Mfuwe	Domestic	24,809	25,731	25,779	0.19
	International	3,391	2,246	1,434	-56.62
	Total	28,200	27,977	27,213	-2.81
Grand Total	Domestic	295,468	274,344	305,115	10.09
	International	1,290,899	1,347,919	1,443,085	6.59
	Total	1,586,367	1,622,263	1,748,200	7.2

Source: Zambia Airports Corporation Limited, 2018

2.2.2 Cargo Movements

The volume of cargo transported by air declined to

19,087 representing a 0.05 percent increase compared to 19,086Mt recorded in 2016.

Table 1.32: Volume of Cargo (Mt) Transported by Air, 2015-2017

Cargo Type	2015	2016	2017	Percent Change 2016-2017
Cargo (MT)	16,616	18,772	18,743	(0.15)
Mail (MT)	319	314	344	9.58
Total	16,935	19,086	19,087	0.05

Source: Zambia Airports Corporation Limited, 2018

The major airport infrastructure projects included the Kenneth Kaunda International Airport whose progress stood at 56 percent and the New Copperbelt International Airport which was undergoing design under the design and build contract as at 31st December, 2017.

2.2.3 Aircraft Movements

In the year under review, the major four airports recorded an overall 6 percent reduction in aircraft movements. The airports recorded 54,911 aircraft

movements in 2017 compared to 58, 425 and 66,393 aircraft movements recorded in 2016 and 2015, respectively. Specifically, 29,566 aircraft movements were recorded in 2017 representing a 4.2 percent

decline compared to 30,867 aircraft movements were recorded in 2016 for domestic flights. Air craft movements declined by 8 percent in 2017 from 27,558 in 2016 to 25,345 in 2017.

Table 1.33: Aircraft Movements at the Four Major Airports, 2015-2017

Airport	Passenger Type	2015	2016	2017	Percent Change 2016-2017
Kenneth Kaunda	Domestic	22,486	18,584	19,432	4.56
	International	17,920	17,518	15,862	-9.45
	Total	40,406	36,102	35,294	-2.24
Simon Mwansa Kapwepwe	Domestic	4,890	4,815	4,434	-7.91
	International	4,879	4,668	4,333	-7.18
	Total	9,769	9,483	8,767	-7.55
Harry Mwaanga Nkumbula	Domestic	9,110	5,599	3,643	-34.93
	International	4,138	4,386	4,576	4.33
	Total	13,248	9,985	8,219	-17.69
Mfuwe	Domestic	2,162	1,869	2,057	10.06
	International	808	986	574	-41.78
	Total	2,970	2,855	2,631	-7.85
Grand Total	Domestic	38,648	30,867	29,566	-4.21
	International	27,745	27,558	25,345	-8.03
	Total	66,393	58,425	54,911	-6.01

Source: Zambia Airports Corporation Limited, 2018

2.3 Road Sub-Sector

During the period under review, focus in the road sub-sector was on enhancing freight and passenger transport reliability through enhancement of road safety measures resulting in reduced road accidents and fatalities.

2.3.1 Passenger Transportation

In the year under review, the estimated number of passengers transported by registered public service vehicles increased to 90,476,640 passengers representing a 9.2 percent growth in comparison to 82,835,952 passengers recorded in 2016.

Table 1.34: Number of passengers' transported by Road, 2015 - 2017

Transport vessel	2015	2016	2017	Percent Change 2016-2017
Taxi	4,326,820	3,411,216	4,109,760	20
Mini bus	44,364,891	20,632,416	33,208,320	61
Mid bus	34,631,261	35,192,520	32,866,560	-7
Big bus	16,073,508	23,599,800	20,292,000	-14
Total Passengers transported	99,396,480	82,835,952	90,476,640	9.2

Source: RTSA, 2018

2.3.2 Freight/Cargo Transportation

The road sub-sector is faced with a challenge in the compilation of cargo statistics and the Ministry was in the process of testing the developed sector-wide Monitoring and Evaluation System to enhance data collection, processing and dissemination.

In the year under review, only data from selected weigh bridges was collected and reported on. The five main weigh bridges sampled recorded a 76.4 percent increase in cargo transportation from 18,498,197Mt in 2016 to 24,206,223Mt in 2017.

Table 1.35: Volume of Cargo (Mt) Transported by Road, 2015-2017

Station	2015	2016	2017	Percent Change 2016-2017
Livingstone	3,443,057	3,787,080	2,825,281	-25.4
Kazungula	1,601,591	1,751,394	1,591,068	9.2
Mpika	3,438,274	3,022,392	4,070,756	34.7
Solwezi	Closed	Closed	Closed	
Kafue	5,703,384	3,597,920	5,677,872	57.8
Kapiri	2,367,801	6,339,410	10,041,245	58
TOTALS	16,554,108	18,498,197	24,206,223	30.9%

Source: Source: RDA

2.3.3 Motor Vehicle Registration

In the year under review, the number of new motor vehicles registered increased from 32,944 in 2016 to

41,197 representing a 25 percent increase in motor vehicle registration.

Table 1.36: Motor Vehicle Registrations 2012 to 2017

Vehicle type	Motor Vehicle Registration						
	2012	2013	2014	2015	2016	2017	Percent Change 2016-2017
Light Passenger Vehicle	61,005	34,097	51,544	38,956	19,784	26,867	36
Light Load Vehicle	16,776	39,605	6,780	5,819	4,461	4,785	7
Heavy Load Vehicle	27,024	2,944	7,106	7,373	4,539	5,856	29
Heavy Passenger Vehicle	982	1,081	929	648	512	735	44
Motor Cycle	6,548	2,311	3,000	2,632	2,524	1,860	-26
Tri-Cycle	376	361	37	46	73	84	15
Agriculture Tractor	1,129	1,023	387	336	278	199	-28
Agriculture Trailer	75	178	12	8	4	13	225
Trailers	2,811	339	725	756	769	798	4
Total	116,726	81,939	70,520	56,574	32,944	41,197	25%

Source: RTSA, 2018

2.3.4 Road Traffic Accident Fatalities

The country recorded a 9.8 percent reduction in the number of road accident fatalities in 2017 from 2,206 recorded in 2016 to 1,989. The decline in the number of road accident fatalities recorded could be attributed to interventions employed in the fight against road

carnage. Amongst the interventions were intensified enforcement, education, and the enactment of Statutory Instruments which contributed to road safety enhancement. Amongst the notable SIs was Statutory Instrument No. 76 (SI 76) which restricted night driving for public service vehicles.

Table 1.37: Road traffic fatalities record from 2015 - 2017

Year	2015	2016	2017	Percent Change 2016-2017
Road Fatalities	2,113	2,206	1,989	-9.8%

Source: RTSA, 2018

Table 1.38: Comparison of Fatalities in Urban and Rural Areas 2016/2017

Road Fatalities	2016	2017	Percent Change 2016-2017
Urban	1280	1093	-14%
Rural	926	896	-3%
Total	2,206	1,989	-9.8

Source: RTSA, 2018

2.3.5 Contributory factors to road traffic crashes

Human error continued to be the lead cause of road traffic crashes, although there was a decline of 8 percent from 28,076 in 2016 to 25,885 crashes in 2017. The other reason was unknown cases which recorded a minimal increase of 1 percent with 3,249 cases recorded in 2017

compared to 3,221 in 2016. Motor vehicle defect and animals also contributed to road crashes with motor vehicle defect recording a 7 percent reduction from 480 in 2016 to 447 crashes in 2017 whereas crashes caused by animals recorded a 5 percent increase of 411 in 2017 from 390 crashes in 2016

Table 1.39: Summary of Contributory Factors to Road Traffic Crashes

Road Fatalities	2016	2017	Percent Change 2016-2017
Human error	28,076	25,885	-8
Unknown cause	3,221	3249	1
Motor Vehicle defect	480	447	-7
Animals	390	411	5
Road defects	86	74	-14
Obstruction	76	82	8
Weather	21	15	-29
Total	32,350	30,163	-7

Source: RTSA, 2018

2.4 Maritime and Inland Waterways

2.4.1 Passenger and Cargo Transportation

Due to the underdeveloped water transport sector coupled with lack of an effective Monitoring and Evaluation System (M&E), statistics for passenger movement were not collected. The Ministry is in the process of developing a Monitoring and Evaluation System to enhance the collection, processing and managing of data in the Maritime and Inland Waterway

sub-sector. Currently, only Mpulungu Harbour is compiling data on port usage and other related statistics.

Table 1.40 shows the quantities of cargo recorded by Mpulungu Harbour for the period 2013 to 2017. Cargo handling for the port has progressively increased from 46,169.12Mt in 2013, 108,691.75Mt in 2016 and 172,760.09Mt in 2017 showing a 62 percent growth in the period 2016 to 2017.

Table 1.40: Mpulungu Cargo Statistics, 2013 - 2017.

Products by Category	2013	2014	2015	2016	2017
	Metric Tonnes (MT)	Metric Tonnes (MT)	Metric Tonnes (MT)	Metric Tonnes (MT)	Metric Tonnes (MT)
Zambian Exports	41,635.81	46,730.81	53,371.43	107,368.83	171,670.92
Transit Exports	630.50	680.56	175.40	522.73	634.54
Transit Imports	3,902.81	1,180.48	750.82	800.19	454.63
Total	46,169.12	48,591.85	54,297.65	108,691.75	172,760.09

Source: Mpulungu Harbour Corporation, 2018

2.5 Information, Communication Technology Sector

In the year under review, growth in the Information, Communications and Technology sub-sector stood at 3.5 percent compared to 3 percent in 2016. This was largely driven by an increase in mobile subscriptions. The overall mobile subscriber base grew from 12,017,034 in 2016 to 13,438,539 subscribers in 2017 representing an 11.8 percent in total mobile subscriber base. This was largely driven by an increase in subscriptions as well as an increase in the number

of service areas arising from the commissioning of a number of communication towers, and the expansion of the national fibre optic backbone.

2.5.1 Mobile Subscription

The overall mobile subscriber base grew from 12,017,034 in 2016 to 13,438,539 in 2017 representing an 11.8 percent increment in total mobile subscriber base.

MTN Zambia Limited continued to lead the subscriber market share of 5,972,449 at 44.4 percent compared to 5,745,817 at 48.3 percent recorded in 2016 while Airtel Zambia was in the second place with a market share of 5,332,496 at 39.7 percent compared to 4,639,581 at 41.4 percent recorded in 2016. The mobile subscriber base for MTN Zambia grew at 2.9 percent while Airtel Zambia grew by 7.3 percent.

Zamtel had the least market share of mobile subscribers from 1,244,117 at 10.4 percent subscribers in 2016 to 2,133,594 at 15.9 percent recording an annual growth of 71.5 percent. Despite being the lowest in terms of subscriber base, Zamtel recorded the largest growth

rate in the year 2017 followed by Airtel. This growth was attributed to among others, voice and data promotions.

2.5.2 Mobile Traffic Volume for Domestic Call Minutes

In the year under review, domestic incoming calls increased by 49.9 percent to 1.6 billion calls in 2017 compared to 1.07 billion calls in 2016. The increase in incoming domestic calls was attributed to among others, voice promotions and offers by the three mobile operators.

Domestic outgoing call minutes however, recorded a reduction of 13.4 percent, 9.9 million from 11.4 million recorded in 2016.

Table 1.41: Mobile Traffic Volume for Domestic Call Minutes

Operator	Incoming Calls			Outgoing Calls		
	2016	2017	Δ% 2016/2017	2016	2017	Percent Change 2016-2017
Airtel Zambia	422,679,130	718,895,851	70.10%	5,179,354,940	4,779,153,328	-7.7
MTN Zambia	594,045,990	701,532,190	18.10%	4,954,702,408	3,718,898,580	-24.9
Zamtel	49,260,957	177,003,599	259.30%	1,293,401,624	1,394,706,568	7.8
Total	1,065,986,077	1,597,431,641	49.90%	11,427,458,972	9,892,758,476	-13.4

Source: ZICTA, 2018

2.5.3 Mobile Traffic Volume for International Call Minutes

In the year under review, international incoming calls decreased by 17.1 percent recording a total of 60.4 million minutes compared to a reduction of 14.1 percent (72.82 million minutes) recorded in 2016. The decrease in international call minutes is attributed

to the increased use and adoption of internet based applications such as WhatsApp, Skype, and Viber etc. to make international voice calls.

There was a further reduction of 33 percent representing 40.1 million international outgoing calls compared to a reduced growth of 7.6 percent recorded in 2016.

Table 1.42: Mobile Traffic Volume for International Call Minutes

Operator	Incoming Calls				Outgoing Calls			
	2015	2016	2017	Percent Change 2016-2017	2015	2016	2017	Percent Change 2016-2017
Airtel Zambia	52,233,300	44,908,780	27,774,350	-38.2	34,352,890	25,011,790	15,128,302	-39.5
MTN Zambia	28,346,406	25,392,891	28,299,983	11.4	34,072,962	27,962,205	17,981,915	-35.7
Zamtel	3,154,704	2,514,625	4,305,634	71.2	15,127,352	11,419,023	10,035,693	-12.1
Total	83,734,410	72,816,296	60,379,968	-17.1	83,553,204	64,393,018	43,145,910	-33.0

Source: ZICTA, 2018

2.5.4 Internet Usage 2015-2017

In the year under review, the total number of internet users increased by 49.4 percent to 7,756,697 from 5,192,697 in 2016. This increase was on account of the ease of accessing mobile internet services through SIM based portable devices such as smart phones, wireless

modems (dongos) and the systematic reduction in the cost of internet provision.

On the other hand, Broadband penetration increased to 47.1 percent in 2017 compared to 32.2 percent in 2016 translating into a 46.2 percent difference.

Table 1.43: Internet Usage and Broadband Penetration 2015-2017

Rate	2015	2016	2017	Percent Change 2016-2017
Internet Subscription- Fixed Wireless	38,316	35,919	32,842	-8.6
Mobile Internet Users- smartphones/blackberry/Dongo	6,057,229	5,156,365	7,723,855	49.8
Total internet users	6,095,545	5,192,284	7,756,697	49.4

Source: ZICTA, 2018

Table 1.44: Mobile Broadband Penetration

Period	2015	2016	2017	Percent Change 2016-2017
Mobile Broadband penetration/100 users	39.2	32.2	47.1	46.2

Source: ZICTA, 2018

2.5.5 Communication Tower Installations

The country had a total of 2,426 communication towers installed across the country by the end of 2017

compared to 1,735 installed by end 2016 presenting a 39.8 percent increase in tower installation.

Table 1.45: Communication Tower Installations

Period	2015	2016	2017	Percent Change 2016-2017
Number of communication towers installed countrywide/completed year by year	768	1,735	2,426	39.8

Source: ZICTA, 2018

3.0 Management of the 7NDP

In the year under review, measures were put in place to ensure that the transport and ICT sectors were linked to other sectors of the economy. The two sectors were integrated with other economic sectors in the first pillar of the 7NDP dubbed “Economic Diversification and Job Creation” with two Key Result Areas (KRA) as follows:

KRA 6: Improve Transport System and Infrastructure; and
KRA 8: Enhanced Information and Communication Technology

4.0 Lessons Learnt

- i. Commencement of implementation of the 7NDP and its implementation plan prior the documents' completion posed planning challenges for implementing institutions;

- ii. Real integration of the plans can only take effect when the plan and the budgets are integrated;
- iii. Implementation continues to be sectorial and integration only happens at reporting.

5.0 Recommendations and Way Forward

- i. Need to put in place effective data collection and transmission mechanisms in order to record accurate data and reduce the number of unknown causes of road crashes;
- ii. Stringent measures need to be put in place to ensure the reduction in crashes that are caused by animals;
- iii. The railway companies require recapitalization and new fleet of locomotives, wagons and coaches are required to sustain their market share.

Table 1.46: Budget Performance

Sub-sector		2016 R-SNDP	R-SNDP 2016	2017 7NDP	2017 7NDP	2016/2017	2016 Donor/CP	2017 Donor/CP	2016/2017
		GRZ Authorised Provision	GRZ Actual Expenditure	A GRZ Authorised Provision	GRZ Actual Expenditure	GRZ Expenditure variance	Actual Expenditure	Actual Expenditure (K 000)	Donor/CP Variance
Aviation	ZACL	0	0	0	0	0	0	0	0
Road	RTSA	275,000	148,426	305,000	230,756	200,818	1,723.00	1,723.00	-
RAILWAY	TAZARA	0	0	0	0	0	0	0	0
	ZRL	0	0	0	0	0	0	0	0
	MHC	0	0	0	0	0	0	0	0
ICT	ZICTA								

Table 1.47: Grants and Subscriptions to Organisations

Departments/ units	2017		
	Budget Provision	Total Releases	Total Expenditure
	(K) A	(K) B	(K) C
51/01 Human Resources and Administration			
Grants to Institutions - Operational	328,740,371.00 ZMW	328,115,370.00 ZMW	325,615,369.00 ZMW
Government Communications Flight	1,000,000.00 ZMW	1,000,000.00	1,000,000.00
Road Transport and Safety Agency	100,203,785.00 ZMW	100,203,785.00	100,203,785.00
Zambia Information and Communications Technology Authority	190,803,253.00 ZMW	190,803,253.00	190,803,252.00
Civil Aviation Authority	33,333,333.00 ZMW	32,833,333.00	30,333,333.00
ZASTI	3,100,000.00 ZMW	2,974,999.00	2,974,999.00
Logistics and Transport Institute	300,000.00 ZMW	300,000.00	300,000.00
51/03 Metrological			
Contributions and Subscriptions to Organisations	240,000.00 ZMW	240,000.00	240,000.00
Meteorological Association of Southern Africa	140,000.00 ZMW	140,000.00	140,000.00
World Meteorological Organisation	100,000.00 ZMW	100,000.00	100,000.00
51/04 Maritime and Inland waterways			
Grants to Institutions - Operational			
Bangweulu Water Transport Board	720,000.00 ZMW	720,000.00	720,000.00
Mulamba Harbour	240,000.00 ZMW	240,000.00	240,000.00
Mweru Water Transport Board	720,000.00 ZMW	720,000.00	720,000.00
ZamPost - Post Boat (Bangweulu)	150,000.00 ZMW	150,000.00	150,000.00
Contributions and Subscriptions to Organisations	340,000.00 ZMW	340,000.00 ZMW	340,000.00 ZMW
Inter-Governmental Standing Committee on Shipping	180,000.00 ZMW	180,000.00	180,000.00
Port Management of Eastern and Southern Africa	100,000.00 ZMW	100,000.00	100,000.00
Contribution to International Maritime Organisation (IMO)	60,000.00 ZMW	60,000.00	60,000.00
GRANTS TOTAL	329,320,371.00	328,695,370.00	326,195,369.00

Table 1.48: 7NDP Output Matrix - Transport

Output targets and indicators: An improved transport system and infrastructure									
Strategy 1: Construction and rehabilitation of railways									
Programs	Program Outputs	Proposed Indicator	Baseline	Target	Target per Year				
					2017	2018	2019	2020	2021
a) Railway network rehabilitation and modernisation	Railway network rehabilitated	Rail line total route rehabilitated (Km)	a) ZRL - 0	ZRL - 960KM		ZRL 240	ZRL - 480	ZRL -720	ZRL -960
b) Greenfield rail spurs construction	Railway network modernisation	Railway goods transported (tones)	b) TZR - 1710	TZR-150KM		TZR-	TZR- 50	TZR- 50	150
			a) ZRL-634,305 Mt	2,790,000Mt	720,000 Mt	1,200,000 Mt	1,900,000 Mt	2,800,000 Mt	2,790,000 Mt
			b) TZR - 128,105	800,000		200,000	350,000 Mt	550,000 Mt	800,000
	Climate and environmentally smart railway line constructed and completed:	Rail line total route constructed (Km)	a) Chipata - Serenje railway line: 0	390KM			130	260	389
			b) Chingola - Jimbe line: 0	600Km		-	TBA	TBA	TBA
			c) Nseluka - Mpulungu line: 0	195km		-	-	97.5	195
			d) Livingstone- Sesheke railway line: 0	200km		-		100	200
	Dedicated National Railways Development Strategy developed and implemented	Dedicated Railway Strategy developed	Average time for transport (for 100 km/h) Passenger	100km/h	30km/h	40	60	80	100
			Average time for transport (for 100 km/h) freight	80km/h	20	30	50	70	80
			Railways Development Agency established	0			1		
Strategy 2: Development of aviation infrastructure and operations									
a) Provincial and strategic airport upgrading;	Provincial Airports upgraded	Number of Provincial Airports upgraded	0	3			1	1	1
	Strategic Airports upgraded	Number of strategic Airports upgraded	0	2	0	0		1	1
b) International airport upgrading and construction	International airport constructed and upgraded	Number of Airports constructed	0	1					
		Number of Airports upgraded	0	2		1		1	
c) National airline establishment	National Airline established	National airline established (Yes/No)	0	1	0		1		
Strategy 3: Construction and rehabilitation of road network									
b) Harbour infrastructure rehabilitation and modernisation	Harbour infrastructure developed and modernised	i) No. of modern harbors by strategic location developed/ completed	1	3			1	1	1

Table 1.49: 7NDP Output Indicators - ICT

Strategy 1: Strengthen legal framework of information and communication technology									
Programs	Program Outputs	Proposed Indicator	Baseline	Target	Target per Year				
					2017	2018	2019	2020	2021
a) Policy, Legal, Institutional and Regulatory framework review and enhancement	Statutory Instruments Issued and gazetted in line with new or revised Acts	Number of new statutory Instruments Issued and gazetted in line with new or amended Acts	6	14	6	5	1	1	1
	Utilisation of ICT in the economy increased	Number of public institutions using ICT for service delivery	TBA						
	Public ICT Agencies strengthened and established	Number of Public ICT institutions strengthened and established	10	6	1	3	2	0	0
Strategy 2: Improve ICT infrastructure for service delivery									
a) ICT Common Infrastructure Development	Public Institutions connected to government wide Area Network & unified internet	No. of Institutions connected to GWAN	37	283	7	80	90	56	50
	Computer Assembly Plant established	Computer Assembly plant established	0	1			1		
	National Data Centres and Regional Servers established	No. of National Data Centres	3	3	3	0	0	0	3
b) ICT Innovation Park establishment	ICT innovation parks established	Number of ICT innovation parks established;	0	2	0	0	1	2	2
		Number of Innovations Commercialised	0	2	0	0	2	4	8
		Proportion of National Budget allocated towards ICT Research and Development	0	2%	0	0.50%	1%	1.50%	2%
c) Broadband infrastructure expansion	Mobile signal Geographical coverage increased	Percentage of Mobile geographical Coverage	84%	96%	86%	88%	92%	94%	96%
		percentage. of Households that own at least one mobile phone	64.50%	100%	70%	75%	80%	90%	100%
		Number of mobile internet users per 100 inhabitants	32.2	35%	40%	50%	60%	70%	80%
		percentage of individuals that have used mobile money	14%	50%	20%	25%	30%	40%	50%
	High speed internet access (optic fibre) in districts increased	Number of additional Districts covered by high speed optic fibre	76 (12,000km)	31 Districts, (13,000 Kilometers)	5	10	6	10	0
Number of fixed internet users per 100 inhabitants		0.22	5%	1%	2%	3%	4%	5%	
Strategy 3: Provide electronic services									
a) Electronic services deployment	Public Electronic Services increased	Number of additional public Electronic services offered	25 public Electronic Services	142	8	30	50	40	14
	Public institutions enabled to provide mobile solutions and e-services increased	Percentage of public institutions enabled to provide mobile solutions and e-services	5% of public institutions	50% of public institutions	10%	20%	30%	40%	50%
b) ICT skills in public and private institutions scaling-up	ICT skills in public and private institutions strengthened	Percentage of ICT skilled staff in Public and Private institutions	8%	50%	30%	45%	60%	70%	80%
c) ICT in Zambian schools mainstreaming.	Usage of ICTs in Zambian schools increased	Proportion of schools with computers for pedagogical use	39%	75%	39%	45%	60%	65%	75%

Table 1.50: Outcome Indicators - Transport

Outcome Indicators: Improved transport system and infrastructure				
Outcome Indicators		Baseline	Year of Baseline Estimate	Target
1.6.1 Infrastructure index				
1.6.2 Passenger and freight volumes by mode of transport				
a) Air	Passenger	1,600,000	2016	2,608,758
	Cargo	60,000 Mt	2016	87,846
b) Road	Passenger	90,476,640	2017	111,380,879
	Cargo	24,206,223 Mt	2017	44,515,399
c) Rail	Passenger	657,746	2016	1,150,402
	Cargo	726,410Mt	2016	2,177,519
d) Waterways	Passenger	-	2016	
	Cargo (only Mpulungu)	108,691.75 Mt	2016	
1.6.3 Share of rural population who live within 5 km of all-weather road	-		-	

Table 1.51: Outcome Indicators - ICT

Outcome Indicators: Enhanced information and communication technology			
Outcome Indicators	Baseline	Year of Baseline Estimate	Target
Cyber Security Readiness Index	29.2%	2016	80%
1.8.1 Mobile penetration rate	72.6%	2016	100%
1.8.2 Number of internet users per 100 inhabitants	39	2016	80%
1.8.3 Share of ICT R&D expenditure in GDP	TBA	2017	TBA
1.8.4 Number of new ICT applications (patents and trademarks)	TBA	2017	TBA
1.8.5 Mobile telecommunication coverage	84%	2017	96%
1.8.6 Innovation policy in place	TBA	2017	TBA
1.8.7 Innovation institutional and regulatory framework in place	TBA	2017	TBA
1.8.9 Proportion of schools with computers for pedagogical use	39%	2016	75%





**Ministry of Water Development,
Sanitation and Environmental
Protection.**

1.0 Overview of the Sector

1.1 Introduction

On 30th September 2016, in his address to Parliament, His Excellency, the President of the Republic of Zambia, announced the re-alignment of ministries and institutions to improve efficiency in government operations. Thus, one of the re-organisation measures was the creation of the Ministry of Water Development, Sanitation and Environmental Protection. This entailed transferring the Water Supply and Sanitation function from the former Ministry of Local Government and Housing; the Environmental Protection function from the Ministry of Lands and Natural Resources; and Water Development function from Ministry of Energy and Water Development to create the new Ministry.

Therefore, Government Gazette number 836 of 18th November 2016 outlines the portfolio functions of the Ministry as follows;

- i) Environmental policy;
- ii) Environmental protection and pollution control;
- iii) Environmental research and training;
- iv) Water policy;
- v) Water supply and sanitation; and
- vi) Water resources management and development.

The Ministry feeds information into the following 7NDP pillars;

Pillar 1: Economic Diversification and Job Creation

Pillar 1 has development outcome 7: improved water resources development and management. The following are the strategies under this outcome area:

- Strategy 1: Enhance rain water harvesting and catchment protection;
- Strategy 2: Promote local and trans-boundary aquifer management;
- Strategy 3: Promote inter-basin/catchment water transfer schemes; and
- Strategy 4: Promote alternative financing for water resources development.

Pillar 4: Enhancing Human Development

Pillar 4 has development outcome 3: Improved access to water supply and sanitation.

- Strategy 1: Enhance provision of adequate safe water and sanitation;
- Strategy 2: Improve availability of water and sanitation infrastructure;
- Strategy 3: Enhance research in water supply and sanitation services; and
- Strategy 4: Promote alternative financing for water and sanitation.

1.2 Sector Performance at a Glance

In 2017, the sector constructed two new dams in Luapula and Eastern Provinces, respectively. While five other dams were at various stages of construction and nearing completion in Southern, Northwestern, Copperbelt and Western provinces.

The Ministry also rehabilitated five dams in Southern and North Western Provinces.

However, in the water supply and sanitation sub-sector, access to basic water supply remained stagnant at 86 percent for urban population while rural access was at 44 percent. The sector could not achieve the set targets for the year under review because of various reasons which ranged from late release of funds, lengthy procurement procedures, and in some cases inadequate funds to fully implement projects; other reasons could be attributed to low disbursement levels of counterpart funding.

2.0 Program Performance

2.1 Policy Review and Development

In 2017, the Ministry commenced the process of finalizing and reviewing the following policies and pieces of legislation;

- i) **Draft National Water Supply, Sanitation and Solid Waste Policy:** The process to finalize the draft National Water Supply, Sanitation and Solid Waste Policy commenced during the period under review to deal with the implementation mechanisms before the process of cabinet approval is undertaken;
- ii) **National Environmental Policy (2007):** The Ministry of Water Development, Sanitation and Environmental Protection commenced internal consultations for the review of the National Environmental Policy of 2007 with a view to incorporating emerging global, regional and national environmental trends;
- iii) **Establishment of the Water Sector Financing Mechanism:** The process to develop a sustainable funding mechanism with the main objective of the financing water infrastructure projects for effective and efficient implementation of programs was on-going;
- iv) **Review of the 1997 Water Supply and Sanitation Act:** During the period under review, a technical working group was constituted to review the Act aimed at improving service delivery by commercial utilities; and

- v) **Development of Groundwater Regulations:** The final draft regulations to guide the development of water resources that include the regulation of borehole drilling were submitted to the Ministry of Justice for clearance.

2.2 Improved Water Resources Development and Management

2.2.1. Water Resource Infrastructure Development

In 2017, the Ministry implemented several programs and projects related to water resource infrastructure development in line with the 7th National Development Plan aimed at improving water security and increasing access to water resources for various economic uses. These are:

- a) **Dam Construction:** In 2017, the Ministry continued with construction of dams carried over from 2016. These included Chibalashi dam in Mansa District of Luapula Province, and Chikowa dam in Mambwe District in Eastern Province. These dams were completed and await commissioning after the defect liability period.

Other dam construction works which were on-going include Katembula dam in Lufwanyama, Ngolongozya dam in Zimba, Kasamba dam in Manyinga, Kanyika dam in Kasempa, and Nabowa dam in Kaoma Districts;

- b) **Rehabilitation:** Rehabilitation activities included completion of rehabilitation works on Ndoni dam in Pemba District, while works were on-going for Nachibanga dam in Pemba district, Kawiko dam in Mwinilunga District, and Makaba dam in Namwala district though the irrigation facility was fully functional. Further, Kashima East dam in Mufumbwe District was re-designed;
- c) **Survey and designs of Dams:** Topographical surveys were also conducted in Nakonde (Ikawa dam), Vubwi (Vubwi dam), Lundazi (Upper Lundazi dam), Mumbwa (Nangoma dam), Nsama (Mwembeshi dam) and Mungwi (chisangaponde dam) Districts.
- d) **Dam Inventory:** Dam inventory was conducted in Kafue District.
- e) **Hydro-geomatics:** During the period under review, under the construction of Groundwater exploratory boreholes, 16 boreholes were drilled in the following districts: Chongwe (three boreholes), Kaoma (four boreholes), Ndola (two boreholes),

Luampa (two boreholes), and Shibuyunji (five boreholes).

Under boreholes for strategic interventions and emergencies program, seven (7) boreholes were drilled. Further, under Adventist Relief Agency (ADRA), six (6) boreholes were drilled to reduce incidences of trachoma in Gwembe. Seventeen (17) more boreholes were drilled under the Trachoma Eradication Operational Eyesight Project in Sinazongwe District in Southern Province. Under groundwater development for local integration in Refugee Settlements, eight (8) boreholes were drilled in Mayukwayukwa Refugee Camp.

- f) **International Waters:** In 2017, the following were the international engagements and their outcomes during the year under review:

- A part payment of USD 30,000.00 was made as part of Zambia's obligation towards the Zambezi Watercourse Commission (ZAMCOM) subscription. The outstanding balance stands at USD117,000.00. A reconnaissance survey of the shared water bodies in Luapula and Northern provinces was also undertaken. Meetings attended included the SADC Water Gender Mainstreaming workshop held from 27th to 28th September 2017 facilitated by SADC, and the 7th SADC River Basin Organisation meeting in South Africa which was held from 21st-24th May 2017.
- A draft proposal on Management and Development of the Zambia-Malawi aquifers was also prepared during the period under review.
- The Zambezi Basin Wide Stakeholder Forum was hosted in Zambia from 25th to 26th September 2017 and was facilitated by ZAMCOM.
- Stakeholder engagements on groundwater monitoring and management were also conducted with the International Groundwater Resources Assessment Centre (IGRAC) from Netherlands, while the Joint inspection by Angola, Botswana and Zambia was conducted on the Kwando river system in Angola.

2.2.2 Performance of Other Programs

The Ministry of Water Development, Sanitation and Environmental Protection continued undertaking infrastructure development projects to improve the country's total reservoir capacity and accelerate access to water for social and economic use in order to contribute to economic diversification and job creation,

and enhanced human development in line with the 2030 Vision of making Zambia a prosperous middle income country by the year 2030.

Projects on water included completion of works on the construction and rehabilitation of water infrastructure across the country among them; Chikowa dam in Mambwe District of Eastern Province, and Chibalashi Dam in Mansa district of Luapula province. While works on Ngolongozya Dam in Zimba District, Katembula Dam in Lufwanyama and Nabowa Dam in Kaoma District were on-going.

Rehabilitation works for Ndoni Dam in Pemba and Kawiko Dam in Mwinilunga District were completed while works were on-going for Makaba Dam in Namwala District and Nachibanga Dam in Pemba District.

Under Water resources management, the Water Resources Management Authority established a fourth catchment office in the Zambezi Catchment in addition to the Kafue, Luangwa and Chambeshi Catchments. This will enhance water allocation through issuance of water permits and regulation of water resources to ensure that all users have access to water for various uses. Furthermore, a board of directors for the Water Resources Management Authority was put in place to provide policy direction for the institution.

In the year 2017, the Ministry continued implementing programs in the water supply and sanitation sub-sector to improve access to water supply and sanitation facilities. Currently, about 65 percent of the total population have access to safe water supply. Eighty-six (86) percent of the urban population and 44 percent of the rural population had access to basic drinking water sources. This improvement was a result of the implementation of the Rural Water Supply and Sanitation projects where a total of 1,836 boreholes were drilled. Progress is being made on the Urban Water Supply and Sanitation projects being implemented through Commercial Utilities.

The implementation status for the Kafue Bulk Water Supply Project (Phase I) stood at 68 percent, Lusaka Water Supply and Sanitation Drainage project was at 55 percent, and Kafubu Sustainable Water Supply and Sanitation stood at 80 percent by end of 2017.

Water infrastructure projects were undertaken to improve the water storage capacity and enhance water security. This was done in order to contribute to increased access to water for irrigation, animal watering, fisheries, water supply, conservation, tourism and other productive and socio-economic uses. Under

new constructions, two new dams were constructed namely Chibalashi dam in Mansa and Chikowa dam in Mambwe Districts.

Four other dams were at various stages of construction by end of 2017 as follows:

- i) Kanyika dam in Kasempa is at 70 percent;
- ii) Nabowa dam in Kaoma is at 90 percent;
- iii) Katembula dam in Lufwanyama is at 90 percent;
- iv) Ngolongozya dam in Zimba is at 90 percent; and
- v) Kasamba dam in Manyinga is at 42 percent.

With regard to dam rehabilitations, rehabilitation works for Ndoni dam in Pemba were completed while works for other dams were at various stages as follows:

- i) Makaba dam in Namwala is at 80 percent;
- ii) Nachibanga dam in Pemba is at 80 percent;
- iii) Kawiko dam in Mwinilunga is at 100 percent; and
- iv) Kashima East in Mufumbwe was redesigned.

All the above projects are being implemented with support from the World Bank through a USD50m loan which is aimed at addressing the water storage deficit in the country to improve water security by construction of small dams to support agriculture, fishing, water supply and sanitation and water conservation.

In order to improve access to water and sanitation services by all segments of the country's population, activities under the National Rural Water Supply and Sanitation Program were undertaken, among them borehole construction and rehabilitation, construction of piped water schemes and sanitation facilities at public institutions. Major projects undertaken include;

1. Water Supply Infrastructure Development – UNICEF Support

The Government of Zambia with support from UNICEF towards the National Rural water Supply and sanitation Program undertook the following activities; construction of 89 boreholes benefiting 18,250 people; contraction of 17 piped water schemes benefiting 8,500 people; and the rehabilitation of 219 non-functional boreholes benefiting 54,750 people.

On-going activities included; drilling and equipping with submersible pumps of 4 boreholes in Kaoma; rehabilitation of 15 boreholes in Kalumbila, 30 boreholes in Zambezi; and 60 boreholes in Solwezi. These interventions once completed will benefit a total of 109, 765 people.

2. Chinese Grant Aided Boreholes Project

Government received a grant amounting to RMB 139,500,000.00 from the Peoples Republic of China for construction of 920 boreholes in Central and Luapula provinces. A total of 40 boreholes were constructed in all the districts in Luapula and Central provinces. This project resulted in 230,000 people accessing safe water when it is fully implemented. Works are 100 percent complete.

3. German Development Co-operation Support

Phase I

The Government received a grant from the German Government amounting to EURO 10 million for the implementation of rural water and sanitation programs in 49 districts of Eastern, Lusaka, Southern, Central and Northwestern provinces. This project involved strengthening of capacities of districts in project management which includes procurement, contract management, supervision, creation of tools and strengthening of systems to effectively implement various water and sanitation projects. The project involved construction of 550 boreholes, 240 Ventilated Improved Pit latrines VIPs and other sector support activities.

All the 550 boreholes were completed and handed over to communities and they benefited a total of 137,500 people. The 240 VIPs were also completed and handed over to the communities. A total of 1,225 non-functional boreholes were assessed and bills of quantities prepared in all the 49 districts. Each one of the 49 districts was allocated a total of 25 boreholes for rehabilitation. Once the boreholes are rehabilitated, a total of 306,250 people will benefit.

Phase II

Phase II of this support has a total funding of Euro 7 million and will target four provinces, namely Eastern, Central, Lusaka and Northwestern. The process of procuring a consultant was underway at the time of reporting and the districts in the four provinces will be expected to make their work plans after the consultant is procured. All the components of the National Rural Water Supply and Sanitation Program (NRWSSP) will be covered except research and Development.

4. Construction of 780 Boreholes with GRZ Funding

The ministry has been constructing 780 boreholes equipped with hand pumps in rural communities in all provinces. This project was about 87.2 percent complete

at the time of reporting. Upon successful completion of this project, a total of 495,000 people will have access to safe and clean water in rural areas. A total of 670 boreholes were drilled, equipped and handed over to the communities. About 167,500 people have benefited from these boreholes. The remaining works are in Chavuma (10 boreholes), Zambezi (10), Chiengi (10), Mitete (10), Kalomo (10), Kalulushi (10), Chingola (10), Gwembe (10), Kazungula (10) and Sinazongwe (10 boreholes).

5. Construction of 1,200 Boreholes Complete with Hand Pumps with GRZ Funding

The Ministry in the year 2015 awarded contracts for construction of a total of 1200 boreholes. However, due to non-release of funds from the treasury in the year 2016 to make advance payments, contractors only mobilized to site in July, 2017 after the contracts were revalidated and extended.

At the time of reporting, a total of 150 boreholes were drilled in Eastern (30), Muchinga (50), Western (30) and Northern (40) provinces. These have benefitted 37,500 people

6. Construction of 50 Piped Water Schemes

The ministry planned to construct 50 piped water schemes in selected rural growth centres amounting to ZMW25 million. This project is also aimed at improving access to water supply in rural areas and once completed 25,000 people will benefit. The project was at procurement stage (evaluation stage) by end of 2017.

7. Commercial Boreholes for New Districts

This project aims at drilling 31 commercial boreholes, installation of submersible pumps, construction of elevated water storage tanks and construction of water distribution networks. The drilling of the boreholes will be done internally by the Department of Water Resource Development (DWRD) while the remaining works will be contracted out.

8. African Development Bank Support (AfDB)

The Government mobilized funds amounting to USD38.23 million for the rural water supply and sanitation project aimed at improving rural livelihoods in the 16 districts of Western Province. The project will be implemented over a period of 5 years. The program is being financed by the African Development Bank, the African Development Fund (ADF)-Rural Water Supply and Sanitation Initiative (RWSSI) Trust Fund,

OPEC Fund for International Development (OFID), and the Government of Zambia. The project involves construction of 1,631 boreholes, 10 water schemes and 916 sanitation facilities at public institutions. Local authorities in the districts already mobilized the communities and funds were disbursed based on the work plans. Engagement of program implementation consultants was in progress. The project once completed is expected to increase access to improved water supply to about 745,000 people and increase access to improved sanitation to about 573,000 people. This intervention is expected to create 12,501 jobs for unskilled and semi-skilled youth in the target districts.

In addition to the above, the Nordic Development Fund (NDF) will also finance climate resilience and adaptation programs up to a total cost of Euros 2.25 million. The grant financing agreement was signed on 4th December, 2015.

With Regards to Sanitation and Hygiene: the program will construct a total of 830 communal sanitation facilities in schools; 70 for health centres; 16 at public institutions such as markets and bus stops; and 16 demonstration facilities. In addition, the program will finance the construction of biogas digesters in 6 boarding schools at Mongu, Kaoma, Lukulu, Kalabo, Lukona and Sesheke High Schools. This will improve the integration of human activities in the ecosystem. The project progress was 21.2 percent by December 2017, implementation is expected to be accelerated in 2018.

9. Ground Water Development in Luapula Province Phase 3

The Government of Zambia and Japan International Cooperation Agency (JICA) signed a grant amount of JPY858,000,000 for the construction of 176 boreholes and 5 piped water schemes in Mwense, Milenge, Mansa, Chembe, Chipili and Nchelenge districts. The project was signed on 19th September, 2014. At the time of reporting, all 176 boreholes and 5 piped water schemes were constructed and commissioned. A total of 82,000 people have access to safe and clean water.

10. Kashiba and Lukwesa Piped Water Schemes

Two piped water schemes were being constructed at Lukwesa and Kashiba in Mwense District in Luapula province at a total cost of ZMW16 million. The works done were at 99 percent as at December 2017. The project had stalled because of non-release of funds from the treasury. Upon successful completion, the two projects are expected to provide access to clean and safe water to about 21,000 people.

11. Sanitation and Hygiene Promotion

Government with support from UNICEF and DFID was implementing a Sanitation and Hygiene Program. Under this program, Community Led Total Sanitation (CLTS) program was rolled out through the Local Authorities with the involvement of key line Ministries, NGOs, Cooperating Partners, and traditional leadership. The approach focuses on engaging communities to end Open Defecation through mobilizing collective action to build and use toilets. The program was rolled out countrywide, and a total of 72 rural districts were trained in community approaches to total sanitation. As a result, over 311,465 people have access to adequate sanitation.

12 National Urban Water Supply and Sanitation Program

The Ministry also implemented projects under the National Urban Water Supply and Sanitation Program as follows;

1. Lusaka Water and Sewerage Company

a) Kafue Bulk Water Supply Project Phase I (USD150 Million)

The Government of the Republic of Zambia (GRZ) mobilized funds amounting to USD150 Million from the Exim Bank of China for the implementation of phase I of the Kafue Bulk Water Supply Project. The project involves the construction of an intake structure, treatment plant, booster station and transmission lines to improve water supply in Lusaka. The overall progress of works was at 68 percent as at December 2017.

b) Lusaka Water Supply Sanitation and Drainage Project (US\$ D355 Million)

The Government mobilized funds amounting to US\$ D355 Million from the Millennium Challenge Corporation (MCC) of the United States of America. The project commenced on 15th November, 2013 and is expected to end on 14th December 2018 and is being implemented by the Millennium Challenge Account (MCA). The project involves improvement of water supply, sanitation and drainage systems in selected townships of Lusaka city. The overall progress of works was at 55 percent.

c. Lusaka Sanitation Program (USD300 Million)

Following the development of the Lusaka Sanitation Master Plan under the Millennium Challenge financing, Government mobilized funds amounting to USD300 Million from the World Bank (WB), African Development Bank (AfDB), European

Union (EU) and KfW group to implement the Lusaka Sanitation Program under the Lusaka Sanitation Master Plan. Once completed the Lusaka Sanitation Program will result in increased access to improved sanitation and hygiene facilities, improved hygienic and environmental practices among residents of Lusaka city.

d) Lusaka City Water Supply Improvement Project (USD360 Million)

Due to the increasing demand for water supply in the City of Lusaka as outlined in the Lusaka Water Supply Master plan, Government has been discussing with JICA and the African Development Bank to provide USD350 Million for the implementation of the Lusaka City Water Supply Improvement Project. The project will involve the construction of the Intake facility and transmission pipeline. At the end of 2017, the project was at project formulation stage and is expected to commence by April, 2020 once the loan agreement is signed and after the feasibility study, detailed designs and the procurement processes are completed.

2. Southern Water and Sewerage Company (SWSC)

a) Water and Sewerage Infrastructure Project in Choma

Component 1: Consultancy Services (K6.2Million)

The Ministry engaged a consultant to prepare the designs for the Rehabilitation, Construction and Expansion of Water Supply and Sanitation infrastructure in Choma District. The Designs and tender documents were completed.

Component 2: Works (K95Million)

The contractor engaged by the SWSC will mobilize on site by first quarter 2018. Once implemented, the project will result in increased access to water supply and sanitation services in Choma District.

3. Kafubu Water and Sewerage Company

a) DANIDA Mixed Credit Facility Project (USD104 Million)

The Government acquired a loan amounting to USD 104 million from the Danish Government to improve water supply in Ndola, Luanshya and Masaiti districts. The project is aimed at restoring the initial capacity of the various water supply and sewerage infrastructure in the above towns. The overall progress of works was at 90 percent and the project is expected to be completed by Second quarter of 2018.

b) Kafulafuta Water Supply System Project (USD449 Million)

Government mobilized funds amount to USD449 million from the Chinese Government through an Engineering, Procurement and Construction (EPC) contract where the contractor secures financing, designs, builds and hands over the project to the client. These funds are for the implementation of the Kafulafuta Water Supply Project. The project aims at improving water and sanitation services in Ndola, Luanshya, Masaiti and Mpongwe districts. Works are expected to start by Second Quarter of 2018 and to be completed by 2020

4. Mulonga Water and Sewerage Company

a) Zambia Water Supply and Sanitation Project (EURO 156 Million)

The Government of the Republic of Zambia mobilized EURO 156 million (of which EURO 75 million and EURO 50 million are loans from the European Investment Bank (EIB) and Agence Française de Développement (AFD), respectively; EURO 20 million is a contribution by GRZ while EURO 6 million is a grant arranged by EIB from the European Union under the Cotonou Agreement through the European Union Development Fund to fund the technical assistance for the implementation of the project. A further EURO 5 million is expected to be funded from the European Union water facility pooling mechanism specifically to improve water and sanitation services in the peri-urban areas of the project towns. The project will involve the rehabilitation and expansion of water and waste-water infrastructure in Mufulira, Chililabombwe and Chingola districts and will result in about 290,000 people having access to clean water supply and sanitation services. It is expected that 100 percent coverage of the population will be achieved by the end of the project. The project was at procurement stage at the time of reporting.

5 Eastern Water and Sewerage Company

a) Water Supply and Sanitation in Chanida, Mwami and Mchinji – USD1.5 Million

The Government through the African Brothers Cooperation received funds from UKAID amounting to USD1.5Million to improve water coverage and quality in Chanida, Mwami and Mchinji towns of Eastern Province under the Eastern Water and Sewerage Company. The project was 100 percent complete.

6. Chambeshi Water and Sewerage Company

The Ministry through the Chambeshi Water and Sewerage Company was implementing the following projects during the period under review;

a) Nakonde Water Supply Project (K36.9 million)

The project is funded by the Government of the Republic of Zambia at a cost of K36.9 million. The overall progress of works was at 69 percent. The project seeks to improve the hours of water supply from 11 to 20 hours. More than 13,000 people will have access to safe and clean water at the end of the project.

b) Water Supply and Sanitation Project in Chinsali District (K51 million)

The Chinsali Water Supply project amounting to K51 million is being funded by GRZ. The overall progress of works was at 86.6 percent. The project will improve the hours of water supply from 8 to 24 hours. Fifteen thousand people are projected to have access to safe and clean water once the project is completed.

c) Water Supply and Sanitation Project in Isoka District (K32.9 Million)

Progress on the Isoka water and Sanitation Project which will cost K32.9 million was at 90 percent complete by December 2017. The project will achieve improved hours of supply from 6 to 24 hours and 6,000 people will have access to safe and clean water. The project was partially handed over to Chambeshi Water and Sewerage Company and was only awaiting installation of water meters upon release of funds.

d) Water Supply and Sanitation Project in Kaputa District (K105 million)

The Kaputa Water and Sanitation Project amounting to K105 million is funded by GRZ. The overall physical progress of works on site was 65 percent while the water distribution network was at 100 percent complete. The project was only awaiting house connections and metering. Once completed, more than 3,000 people will have access to clean and safe water.

e) Water Supply and Sanitation Project in Mpulungu District (K167 Million)

The Mpulungu water supply Project is funded by GRZ at a cost of K167 million. The project is expected to improve the hours of water supply from 14 to 24 hours. The overall progress of works was at 9 percent. Once completed, more than 12,000 people will have access to safe and clean water.

f) Six Towns Water Supply Project (USD12.4 Million)-Phase II

The Government of the Republic of Zambia has acquired a loan amounting to USD 12.4 million from the Arab Bank for African Economic Development (BADEA) to finance phase II of the Six Towns Water Supply Project. The project involves the rehabilitation of intake, water treatment plant, construction of water storage reservoirs intake and water networks in Mpika, Mbala and Kasama districts. The overall progress was at 54 percent and the project is expected to be completed with 24 months from September 2016 to August 2018. Once completed, hours of water supply are expected to increase to 24 hours. In addition, water quality will improve and metering ratio is expected to increase to 100 percent.

g) Small Towns Water Supply and Sanitation Program

The Government of the Republic of Zambia has been engaging the African Development Bank (AfDB) to acquire a loan amounting to USD 130 million to finance the construction and rehabilitation of water supply and sanitation infrastructure in Western, Luapula, Northern and Muchinga provinces. Works are expected to commence in the 2nd Quarter of 2018.

7. Water Resources Management (WARMA)

In 2017, the water resources management sub-sector implemented the following sub-sector activities;

i) Water Resources Assessment and Quantification Enhancement

Under upgrading of water monitoring networks, the WARMA upgraded 65 surface and 1 groundwater monitoring networks. Status of water quality for fitness of use was established in 4 Catchments of Kafue, Luangwa, Chambeshi and Zambezi Catchments.

Ground and surface water quality measurements were undertaken and a total of 212 samples were collected and analyzed out of 420 samples targeted in 2017. This is attributed to inadequate funds released.

In addition, WARMA was developing a proposal for climate change adaptation and mitigation activities in Catchment areas under a coordinated effort aimed at monitoring of climate change activities. The institution could not procure a HYDSTRA water quality license because it was too expensive.

Water quality data is scattered and not centralized. The information is now being collected from researchers, reports and some routine analysis. The Authority has established an Integrated Water Resources Management Information System (IWRMIS) at National level.

Five (5) pollution hotspots were identified from mines and agricultural areas during the period under review.

ii) Catchment Delineation and Protection;

Six catchment areas were delineated namely; Kafue, Luangwa, Chambeshi, Tanganyika, Luapula and Zambezi. Only four of these were operational (i.e. Kafue, Luangwa, Chambeshi and Zambezi). Further, only Kafue catchment commenced the process of developing catchment management plans. Additionally, 65 River Gauging stations were upgraded to telemetry status in order to improve the country's data collection for better flood forecasting. The information will also be useful for making decisions on how the water resources should be designed and utilized. Most importantly the information will be used for water allocation for various uses like hydropower generation and construction of dams by farmers for irrigation purposes.

There was further investment in water resources information management through the establishment of an Integrated Resources Management Information System (IWRMIS) for improved data sharing amongst key stakeholders involved in the management of our water resources.

iii) SADC HYCOS Stations

Data was shared with Zambezi Water Commission (ZAMCOM) for the six (6) hydrometric stations. SADC HYCOS stations were fully functional while repairs were underway for the station at Chavuma catchment in Northwestern Province. Six hundred and eighteen (618) water level returns were received from the catchments (i.e. 34 for Zambezi, 214 for Kafue, 55 for Luangwa, 122 for Chambeshi, 186 for Luapula and 7 for Tanganyika).

iv) Water Permits

In the period under review 292 water permit certificates were generated and printed, while 64 permit files were updated in the Water Permit Database; cleaning and updating of the system was ongoing. One Water balance quantification exercise was undertaken while five water pollution hotspots were identified. Under Early warning systems development, one flood and drought prone area map was produced.

v) Groundwater Regulations

In 2017, the draft Groundwater regulations were submitted to Ministry of Justice for clearance; it should also be noted that K 1 million was secured from UNICEF to support the development of the groundwater regulation guidelines as provided for under the Water Resources Management Act no. 21 of 2011.

3.0 Output Indicator Performance

In 2017, in the water supply and sanitation sub-sector, 36 percent of commercial water utilities had water samples meeting the Zambia Bureau of Standards (ZBS)/WHO drinking water standards. A total of 86 percent of the urban population and 55 percent of the rural population had access to basic drinking water sources.

Forty seven (47) percent of the urban population had access to a safely managed water sources while there is no data on percentage of rural population with access to a safely managed water source.

During the period under review, the population with access to improved sanitation in urban areas increased from 35 percent in 2014/2015 to 49 percent in 2017 while the population with access to improved sanitation in rural areas increased from 18.5 percent in 2014/2015 to 19 percent in 2017.

For open defecation, 1 percent of the urban population was practicing open defecation compared to 25 percent of the rural population. Forty (40) percent of the population had access to a hand washing facility with soap and water.

The sub-sector also recorded a 48 percent reduction in non-revenue water while 70 percent of existing water points were functional. Sewerage flooding reduced by 13 percent. The sector also had a functional Management Information System and one publication on WASH was produced. Funding that was secured for water projects and sanitation basket was 0.5 percent. No private public partnerships were initiated in the sub-sector in 2017.

4.0 Management of the 7NDP

With regard to management of the 7NDP, key stakeholders drawn from institutions actively engaged in the water sector such as quasi-Government institutions, Non-Governmental Organizations, as well as Cooperating Partners provided an input in the formulation of output indicators in 7NDP Implementation Plan for the programs identified in Volume I of the 7NDP.

Implementation of activities under the pillars that respond to the Outcomes on Improved Water Resources Development and Management, and Improved access to Water Supply and Sanitation were coordinated by the Ministry. Below is a table depicting the various players that were engaged;

Table 1.52: Players in the Water and Sanitation Sector

Institution/Component	Improved Water Resources Development and Management	Improved access to Water Supply and sanitation
Quasi Government Institutions	Water Resources management Authority	National Water Supply and Sanitation Council
Cooperating Partners	GIZ	Japan International Cooperation Agency
	World Bank	GIZ
	African development bank	World Bank
	World wide fund for Nature	African development bank
		KfW
		UNICEF
		Millennium Challenge Account
Other Governments	Israel	Chinese Government
		German
		Dutch Govt
		EXIM Bank of China/GRZ

The Ministry participated in Cluster Advisory Group (CAG) meetings. Recognizing that CAGs are a vehicle used to manage the 7NDP process and budgeting process for all the Five Pillars, input though specific to the water sector Under Economic Diversification and Job Creation, and Enhancing Human Development was made to ensure that the objectives of the national development plan were adhered to and contributed to economic development.

5.0 Challenges

In 2017, the Water Resources Infrastructure Development sub-sector faced numerous challenges. Some of these are;

- i. Staffing levels at the Department of Water Resources Development (DWRD) with required core competencies have remained low thereby negatively affecting operations of the department;
- ii. Erratic and inadequate release of funds thereby affecting project implementation and execution;
- iii. Lack of funding to undertake monitoring and supervisory tasks for water resource infrastructure development projects;
- iv. Challenges in getting contractors to mobilize in good time for construction or rehabilitation of dams;
- v. Delays in developing bankable documents for water resource development projects due to inadequate capacity in the staff to design dams and produce bankable documents;

- vi. Lack of adequate and quality motor vehicles for thorough implementation, execution, monitoring and evaluation of various developmental projects;
- vii. Lack of office space in all the new Districts;
- viii. Inadequate forward planning to secure water resources for future demands; and
- ix. Following the realignment of the Ministry, staffing levels were affected. Therefore, works were affected especially those under the Department of Water Resources Development.

6.0 Lessons Learned

Following the implementation of the 7NDP, a number of lessons were noted during the first year of implementing the plan. These are;

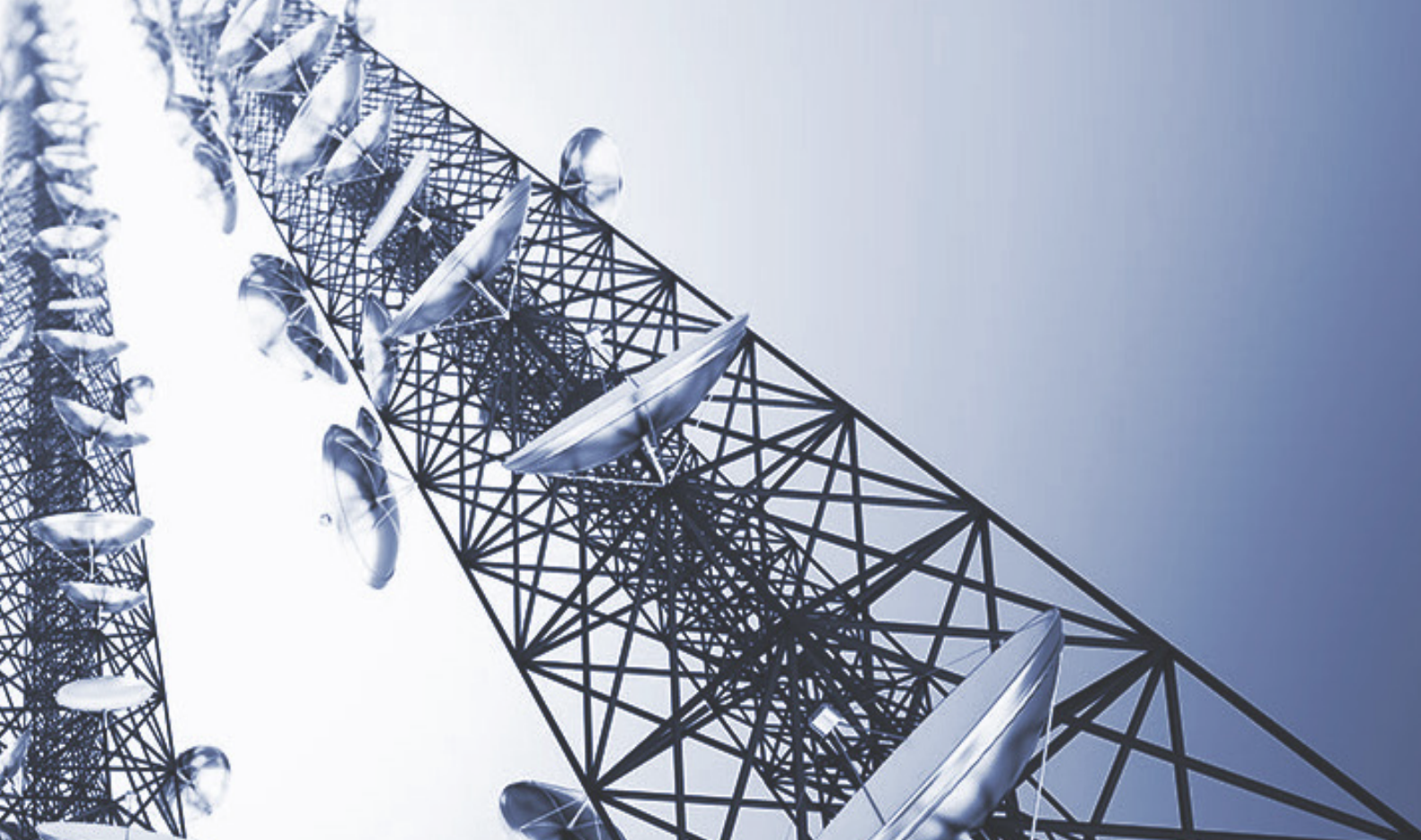
- i) Infrastructure works require timely release of funds for works to progress as required;
- ii) Activities in the water sector especially those to do with construction can only be undertaken from April to October because it is conducive to construct infrastructure in the dry weather conditions;
- vi) The procurement of contractors is lengthy and in most cases the timeframe for project implementation is reduced. The Ministry to work hand in hand with Ministry of Justice in ensuring that contracts are cleared on time and in the shortest possible time;

- vii) High turnover of qualified personnel at different levels resulted in escalation of project costs due to increased number of delayed projects and carryovers;
- viii) The quality and quantity of groundwater around the country remains a source of concern. Inspections undertaken at some commercial groundwater users indicated that water was mainly for irrigation purposes hence causing stress to the resource;
- ix) More resources should be made available towards the monitoring of water quality. Water quality measurements are important in the management of water resources. It serves as an early warning to disease outbreaks such as Cholera and presence of other water borne pathogens;
- x) Sanitation should be well managed through provision of acceptable facilities of disposing waste to reduce pollution of surface and ground water. Following the realignment of the Ministry, the staff establishment was expanded, however, treasury authority could not allow for the recruitment of all the required personnel due to budgetary constraints; and
- xi) Mismatch between water demand and supply as a result of increasing water demand due to social and economic growth was noted.

7.0 Recommendations and Way Forward

- i) Government should increase the budgetary allocation for the development and management of water resources. Water plays a critical role to the economy;
- ii) Funds meant for infrastructure works should be made available in full and in the first quarter of the financial year;
- ii) Procurement of civil engineering equipment for the sector should be considered;
- iii) High priority should be given to capacity development activities at all levels in order to improve the implementation of projects and address emerging issues and challenges; and
- iv) The Treasury should ensure that treasury authority to employ should be given for the remaining positions.





**Ministry of Information and
Broadcasting Services**



1.0 Overview

Press and Media development was the major program that was undertaken by the information sector during the first year of the 7NDP. The program required to fully migrate from analogue to Digital Terrestrial Television (DTT) by the year 2018.

During the year under review, the program covered the installation of transmitters in all districts, digital studio facilities in provincial capital centres and the roll out of the set top boxes through signal distributors.

A total of K 30,963,263.00 was released out of K68,808,715.00 that was provided for in the national budget. This made it difficult to implement the plan of works.

In the first half of the year, preparatory work for the roll out of phases II and III were carried out. The two phases were running concurrently.

Under the 7NDP the sector focus will be on constructing provincial studio buildings and providing equipment in eight provincial centres in addition to the rehabilitation of the Kitwe studios. This project is expected to be completed by 2018. The Project will enable the Zambia National Broadcasting Corporation (ZNBC) to produce and broadcast in local languages from the respective provinces.

Table 1.53: Budget Performance (K' billion)

Program	7NDP Planned 2017			Budget 2017			Released 2017		
	GRZ	Donor	Total	GRZ	Donor	Total	GRZ	Donor	Total
Digital Migration	25	-	25	24,314,897.00	-	24,314,897.00	6,181,670.00		6,181,670.00
Infrastructure Development				7,140,000.00		7,140,000.00	967,520.00		967,520.00

3.0 Program Performance

During the period under review, the DTT project was carried out in a phased manner, comprising of Phase I, II and III. Phase I was implemented as agreed between the Government of the Republic of Zambia – Ministry of Information and Broadcasting Services (Employer) and Star Times (the Vendor). The project was fully paid for by the Government. This Phase targeted areas along the line of rail in Copperbelt, Central, Lusaka and Southern provinces.

Phase II and III on the other hand were considered under a joint Venture or Private Public Partnership facility.

In 2015, the Ministry started the construction of two broadcasting stations in Choma and Solwezi districts. However the projects stalled due to inadequate funding and the contractors have left the construction sites.

The ministry re-launched the provision of local language newspaper which will initially be distributed to members of the public for free. This is one of the initiatives the sector is using to de-concentrate media access and operations from urban areas

2.0 Budget Performance

The budget performance during the period under review was very poor due to inadequate funds provided for the digital migration process. The budget to support the work plan amounted to K27.5billion but only K620million was provided for in the national budget. The total amount released was K327million this made it difficult to implement the work plan.

Arising from the limited resources provided for in the budget, preparatory work for trial digital television broadcasting was carried out towards the end of the second quarter of 2017 in collaboration with China National Electronics Import & Export Corporation (CEIEC). Digital television trial broadcasting was commenced in Lusaka and Ndola. CEIEC brought into the country equipment for the trial valued at USD 562, 620.85 at their own cost.

The scope of works under phase II and III of the project was as follows:-

- Installation of Transmitters
- Installation of Studio Equipment
- Training of Staff and Configuration and commissioning of equipment and;
- The Development of guidelines and standards by regulators

The project was rolled out by Star Times through a financing agreement entered into by the vendor (star times) and GRZ.

3.1 Recapitalization of Media Institutions

During the period under review, the Ministry initiated a Program to recapitalize media institutions focusing on ZNBC, Times Printpack and Zambia Daily Mail. Recapitalization was meant to provide resources to meet equipment and restructuring the operations of the media institutions to keep in touch with the competitive environment.

In line with media development needs, the sector embarked on updating the public on the various developmental projects being carried out throughout the country. To meet this news requirement, the sector embarked on equipping ZANIS offices with equipment and accessories to meet the required content.

3.2 Establishment of Provincial Television Stations

The Project involves construction of buildings and provision of equipment in eight provincial centres, and rehabilitation of the Kitwe studios. This project is expected to be completed by end of 2018. The Project will enable the Zambia National Broadcasting Corporation (ZNBC) produce and broadcast in local languages in the respective provinces.

In 2015, the Ministry started the construction of two broadcasting stations in Choma and Solwezi, however the projects stalled due to inadequate funding and the contractors have left the construction site. The Project is being financed by GRZ.

Table 1.54: Output Indicator Matrix

7NDP Program	Projects to be implemented	Annual Performance										Total Output Expected end of SNDP	Responsible Institutions(s) Key Stakeholders
		2016		2017		2018		2019		2020			
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Digital Migration	No. of analogue Transmitters to be replaced with digital Transmitters.	15	0	Phase II and Phase II	Part roll out and installations							63 analogue TX replaced with Digital TX	Ministry of Information and Broadcasting
Infrastructure Development				2 studios									

4.0 Key Performance Indicators in the 7NDP

Table 1.55: Key Performance Indicator Matrix

Key Performance Indicators	Baseline (2009)	2017 Target	2018 Target	2019 Target	2020 Target	2021 Target	Overall
Infrastructure Development	-	2	8	-	-	-	Provincial Broadcasting studios operational
Number of analogue transmitters replaced with digital transmitters	-	Phase II and Phase III					63 analogue transmitters replaced with digital transmitters And Gap fillers installed

5.0 Management of the 7NDP

In order to ensure that the country successfully undertakes the migration from analogue to digital terrestrial television, Government in August 2010

constituted a Digital Migration National Task Force to guide and oversee the migration process.





Ministry of Labour and Social Security

1.0 Overview

During the year under review, the sector made notable progress with regards to resolving labour issues, formulating new and revising old policies and legislation, and providing labour market information and others services to the general public. The sector continued to create an enabling environment for both employers and employees.

The year 2017 recorded an increase in industrial unrest. A total of five (5) strikes were recorded in establishments in 2017 from two (2) strikes in 2016. The man-hours lost through various strikes/work stoppages was not clear. However the reasons for the strikes was mainly due to demands for improved terms and conditions of service.

Similarly, the sector witnessed an increase in redundancies and dismissals. One thousand six hundred and sixty three (1,663) dismissals were recorded in 2017 as compared to five hundred and eighty one (581) redundancies recorded in 2016. Eight hundred and sixty four (864) dismissals were recorded in 2017 compared forty one (41) dismissals in 2016.

Consequently, of the eighteen thousand seven hundred and forty eight (18,748) reported cases, sixteen thousand four hundred and ninety one (16,491) were resolved. As a result, a sum of K 10, 105,646.33 was paid to deserving complainants.

The Ministry managed to conduct one thousand, two hundred and eighty (1,280) labour inspections. Under Occupational Health and Safety, twenty one (21) factory inspections were conducted. Further, twelve (12) accident investigations were conducted in six (6) institutions. Out of the twelve (12) accidents investigated, 4 were fatalities while 6 cases resulted in serious injuries. Thirty two (32) pressure vessels inspections were carried out, seventy (70) construction sites were inspected and one hundred and seventy two (172) lifting machinery inspections were conducted.

Furthermore, the Ministry managed to conduct Aptitude Tests Assessments in forty two (42) institutions. A total number of twenty thousand two hundred and nine (20,209) candidates were assessed, raising non tax revenue of one million four thousand five hundred and seventy kwacha (1, 004,570).

To facilitate Social dialogue, the Ministry managed to host three (3) tripartite and labour consultative council meetings in the year 2017, with support from cooperating partners.

2.0 Budget Performance

The 2017 budgetary allocation for the Ministry increased to K42,547,899 from K23, 298,189 in 2016. The total budget for programs was at 23,702,472 while 18,845,427 was for personal emoluments. These funds were released by the Ministry of Finance.

The 2017 ministerial operational budget of K23,702,472 was K17,182,427 more than K6,670,046 allocated in 2016.

3.0 Program Performance

3.1 Labour Force Survey

The Ministry's key performance indicators that measure the labour market in the Zambian economy and assess the impact of the labour market policies are derived from the Labour Force Survey. The Ministry in collaboration with Central Statistical Office (CSO) conducted four quarterly Labour Force Surveys. The reports for first and second quarter 2017 were produced, and results for first Quarter were disseminated.

3.2 Public Employment Exchange Services

During the period under review, a total of two thousand two hundred and forty one (2,241) job seekers registered through the public employment exchange services, three hundred and sixty one (361) vacancies were notified and two Hundred fifty four vacancies were filed by various employment exchanges.

3.3 Social Security Reforms

The National Social Protection Bill, 2017 is still with the Ministry of Justice. The bill will be considered by the Ministry of Justice internal legislative sub-committees before the end of February, 2018. The said Bill was earmarked for cabinet consideration on 15th January 2018, but this was not possible due to technical challenges.

3.4 Labour Law Reforms

The Ministry engaged consultants recommended by the Ministry of Justice to draft a Labour Code Bill and to draft an Industrial and Labour Relations Bill. The two bills were drafted and brought before the stakeholders at a Permanent Tripartite Technical Committee (PTTC) for submission to the Tripartite Consultative Labour Council for adoption.

The bills were adopted by the Tripartite Consultative Labour Council (TCLC) and submitted to the Ministry of Justice for final drafting. The final draft of the bills were produced and are awaiting presentation to parliament.

3.5 Labour Policies

a) National Employment and Labour Market Policy

The Policy was tabled before cabinet but was not approved. This was because, the proposed institutional arrangement had financial implications on the Treasury. The Ministry has however incorporated the comments from Policy Analysis and Coordination (PAC) Division and revised the institutional framework. This policy will be resubmitted to Cabinet Office. The revised policy is focussed on promoting productive and decent work for all by highlighting key priorities necessary for the creation of more and better jobs.

b) National Occupational Safety and Health (OSH) Policy

The sector has developed the draft National Occupational Safety and Health Policy to enhance the safety of workers at places of work in the country. The sector is in receipt of comments from stakeholders in all provinces. The policy is yet to be submitted to PAC. Additionally, the sector has come up with legislative provisions to the policy by drafting construction (Safety and Health) regulations. The final layman's draft has been submitted to the Ministry of Justice for legislative drafting.

c) National Productivity Policy

The sector remains committed to addressing the existing policy and institutional gaps in order to foster enhanced productivity in all sectors of the economy. To this end, the sector has developed a draft National Productivity Policy.

The policy is aimed at enhancing productivity improvement which is a catalyst for rapid industrialization, job and wealth creation in the country. Another key proposal in the policy is the establishment of a National Productivity Centre. The policy is yet to be circulated to key stakeholders in all the provinces for comments.

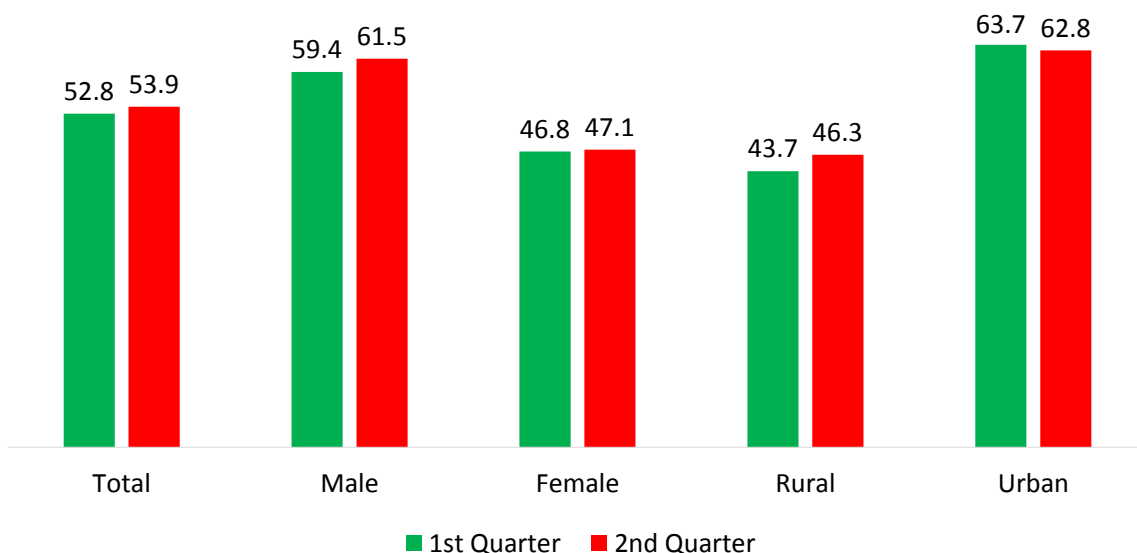
4.0 Key Performance Indicators

The primary objective of the Labour Force Survey is to provide data to serve as the basis for formulating and developing labour market policies and programs.

a. Labour Force Participation Ratio.

This is the ratio of the labour force to the overall size of the working age population. It measures the country's working age population that engages actively in the labour market, either by working or looking for work relative to the population of the working age.

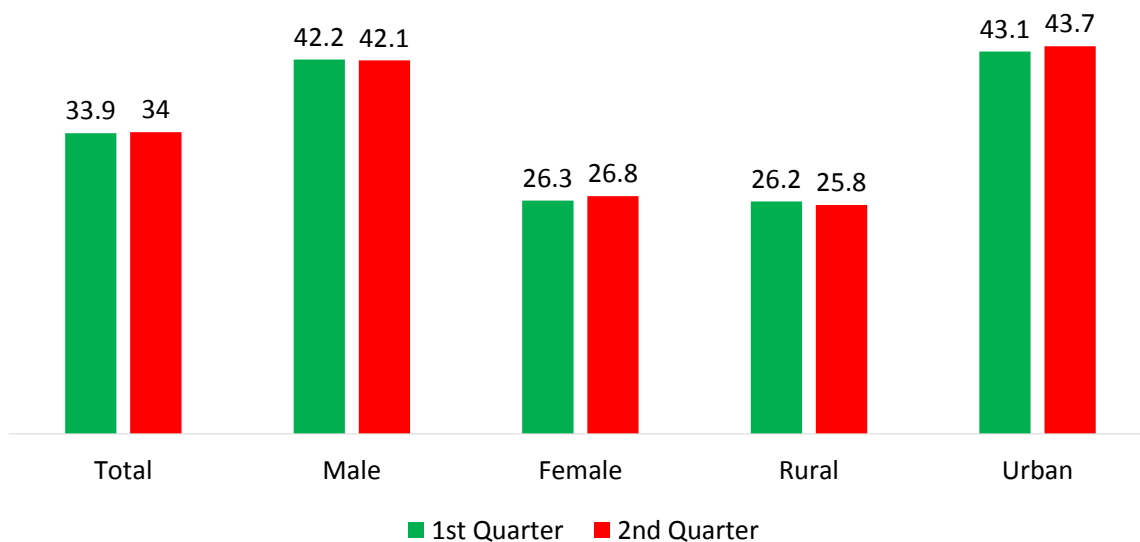
Figure 1.1: Labour Force Participation Ratio, 1st and 2nd Quarter 2017



b. Employment to Population Ratio.

Employment to population ratio is defined as the percentage of employed persons in the working age group.

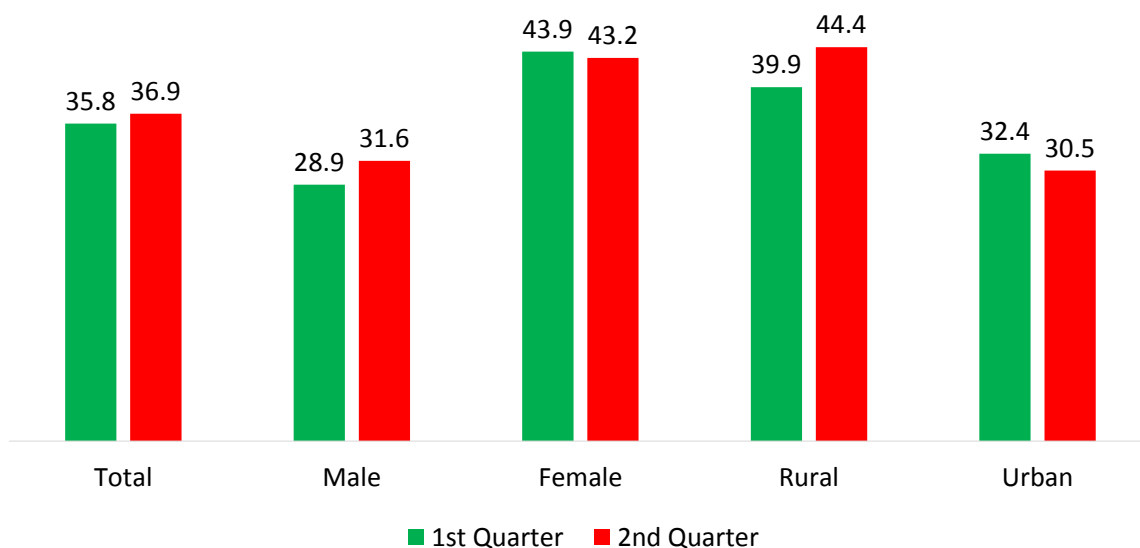
Figure 1.2: Employment to Population Ratio, 1st and 2nd Quarter 2017



c. Unemployment Rate:

This is the ratio of the unemployed population to the total population in the labour force expressed as a percentage.

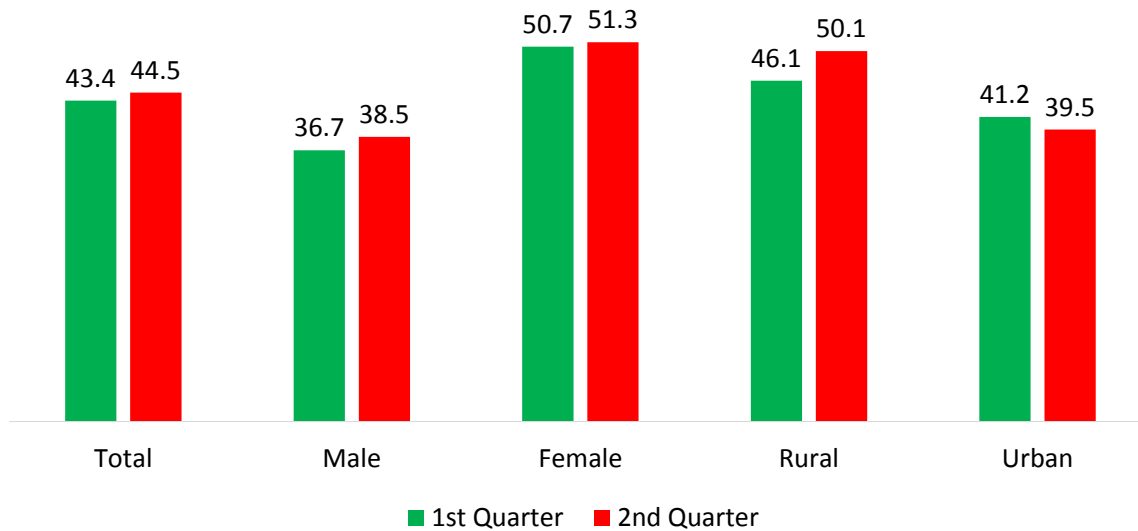
Figure 1.3: Unemployment Rate, 1st and 2nd Quarter 2017



D.youth Unemployment Rate:

This is the number of unemployed youth aged 15 to 35 years expressed as a percentage of the youth labour force.

Figure 1.4: Youth Unemployment Rate, 1st and 2nd Quarter 2017



5.0 Management of the 7NDP

The 7NDP acted as a guide in the preparation of the 2017 Annual Work Plan to develop the annual budget for the sector. The 2017 budgetary allocation for programs were increased by 78 percent in 2017 from the 2016 which had significantly reduced by 77.4 percent, hence the sector managed to make steady progress with key programmes of the sector.

6.0 Lessons Learned

- i. The sector needs to expedite the process of producing the final National Employment and Labour Market Policy, Productivity Policy and the National Occupational Health and Safety Policies. These will help guide establishments in the Labour Market as well as ensuring increased compliance with labour laws.
- ii. There is still need to accelerate the process of establishing the Labour Market Information System (LMIS). This will enable the sector to have statistics on some key performance indicators through routine collection of data via the LMIS.

This is because the quarterly labour force survey design is limited to providing quarterly estimates at national and rural/urban levels. The design is unable to provide provincial labour statistics as well as subsector statistics such as industry, occupation, status in employment and institutional sector. Having this system in place will enhance decision making for policy makers.

7.0 Recommendations and Way Forward

The Labour and Social Security sector still needs sufficient budgetary allocation and adequate capacity in terms of human resources and transport to support implementation of Government development plans. This is required in subsequent financial years for the sector to increase its outreach given the growth in activities in the country. The Ministry of Labour and Social Security is one of the least funded ministries in Government, yet its mandate is cross cutting.

8.0 Conclusion

The sector will remain persistent and proactive in addressing issues under the employment and labour sector. The sector will play a significant role in facilitating for increased job creation, promotion of the decent work agenda, improved labour productivity, and ensuring efficiency in the labour market in line with the Seventh National Development Plan.

However, the sector still needs sufficient budgetary allocation and adequate capacity in terms of human resources and transport to support implementation of Government development plans. This is required in subsequent financial years for the sector to increase its outreach to districts where its existence is still not there as well as to newly created districts.

Table 1.56: Budget Performance (K million): Employment and Job Creation Sector

Program	7NDP Planned (K)			Budget (K)			Released (K)			Expenditure (K)			% Re-leased	% Expen-diture
	GRZ	DONOR	Total	GRZ	DONOR	Total	GRZ	DONOR	Total	GRZ	DONOR	Total	Total	Total
5030 Policy and Planning 042 National Employment and Labour Market Policy	100,000	0	100,000	100,000	0	100,000	100,000	0	100,000	100,000	0	100,000	100	100
5063 Law Reforms 005 Technical Drafting Group on Legislative Matters	200,000	0	200,000	200,000	0	200,000	200,000	0	200,000		0		100	100
5069 Decent Work Promotion 007 Social Security Reforms	385,000	0	385,000	385,000	0	385,000	380,000	0	380,000		0	380,000	100	100
5030 Policy and Planning 169 OSHS Policy Formulation and Implementation	28,246	0	28,246	28,246	0	28,246	0	0	0	0	0	0	0	0
5063 Law Reforms 179 Social Dialogue Tripartite Consultative Labour Council	150,000	0	150,000	150,000	0	150,000	150,000	0	150,000	149,952	0	149,952	100	100

Table 1.57: Output Indicator Matrix: Sector Employment and Job Creation Sector, Output Status

Sector Strategic objective (s)	Program (s)	Project / Activities being implemented	Planned Cumulative Output by end of Plan Period	Annual Output		Assessment of contribution of achieved progress towards attainment of Strategic objective (%)	Collaborating Institutions
				2017 Target	2017 Actual		
To plan, coordinate, Monitor and Evaluate the sector's Policies, Projects and Programs in order to ensure effective implementation.	Program 5030	168 Labour Force Survey	2014 Labour Force Survey Report	2017 Quarterly Labour Force Survey Report completed.	Four (4) Quarterly Labour Force Surveys Conducted.	100	Central Statistical Office
To plan, coordinate, Monitor and Evaluate the sector's Policies, Projects and Programs in order to ensure effective implementation	Program 5030	042 National Employment and Labour Market Policy	2016-2021 National Employment and Labour Market Policy	2016-2021 National Employment and Labour Market Policy completed		80	Cabinet Office
To Provide Public Employment Exchanges and Occupational Assessment Services in order to facilitate the identification of employment opportunities and placement of candidates	Program 5126	001 Establishment of Public Employment Exchange Services	Public Employment Exchange Services established	Rehabilitation of 32 field stations	None	0	



**Pillar II:
Poverty and Vulnerability Reduction**

**Ministry of Community Development
and Social Services**

1.0 Performance Overview

In 2017, the Ministry of Community Development and Social Services (MCDSS) embarked on implementing National Development Programs in its efforts to promote the livelihoods and welfare of people living in poverty, as indicated in the National Social Protection Policy (NSPP). As such, the Ministry implemented empowerment programs for Low Capacity Households (LCHs) and social assistance for incapacitated households.

This report therefore highlights the developmental programs implemented during the period under review in order to reduce the levels of poverty and vulnerability in the country and in the long-run contribute to achieving Zambia's medium and long term socio-economic aspirations of becoming a prosperous middle income country by 2030.

2.0 Program Performance

The Ministry recorded a number of successes during the period under review as indicated below:

2.1 Social Cash Transfer (SCT) Scheme

As at December 2017, the SCT Scheme was being implemented in all the districts in the Country and scaled - up to 536,188 beneficiary households, indicating an increase of 122 percent from 242,000 household beneficiaries targeted in 2016. The scheme also adopted the use of ZANACO ATM VISA cards for beneficiaries to receive their cash transfers in Lusaka Province while Zampost was engaged to pay beneficiaries in Luapula and Western provinces.

2.2 Food Security Pack (FSP)

The overall objective of this program is to empower targeted vulnerable but viable farmers with knowledge, skills and farming inputs in efforts to improve their productivity and household food security. During the period under review, 27, 670 beneficiaries were supported with farming inputs under the program.

2.3 Public Welfare Assistance Scheme (PWAS)

This scheme provides social assistance through education support, healthcare, and repatriation of destitute individual and provision of baby formula for children in need of care. During the period under review, PWAS successfully cleared arrears under education support amounting to K10, 665, 427 for 6,544

children, of which 3,857 were male and 2,687 were female, representing 59 and 41 percent respectively.

2.4 Self-Help Projects

The Community Self Help Initiatives program facilitated the empowerment of low capacity households in order to reduce poverty, through support to community initiated projects. Members of the communities were encouraged to work together to improve their living standards. The ministry facilitated the implementation of self-help projects through project verification and appraisals, provision of grants, and monitoring of projects.

The Government through the ministry released grants to successful community groups for implementation of projects such as:-

- (a) Rehabilitation of small infrastructure, such as Community Halls, Community Markets, Community libraries and Community Recreational Facilities and Group Housing, that does not require major construction or machinery.
- (b) Construction of community footbridges, culverts and linking small roads, dip tanks, animal shelters, fish ponds, beekeeping, gardening etc.
- (c) Water and sanitation projects such as construction of pit latrines and hand wells.
- (d) Projects that take into consideration the care and support to people living with HIV/AIDS. Under the Self Help Initiative in 2017, the Ministry completed 5 houses for Persons with Disabilities (PWDs) in Chifwema of Kafue District.

2.5 Women Empowerment Programs (WEP)

2.5.1 Village Bank

This program is implemented in 52 districts from all the (10) ten provinces in Zambia. As of December 2017, a total number of 4,464 women were assisted with collateral free loans.

2.5.2 Supporting Women's Livelihood (SWL)

The ministry trained 12,748 women in life saving skills under the Girls' Education and Women Empowerment and Livelihood (GEWEL) Project. Grants amounting to K776, 600 were also given to 706 women in Lufwanyama District, which is the first of the 51 districts targeted under the 5 year project.

2.6 Non Formal Education

During the period under review, 52 officers from the Ministry of Health (MoH) and MCDSS were certified with a Skills Award by TEVETA after undergoing training in case management for Community Health Assistants (CHA) and Community Development Assistants (CDA) at Monze Community Development Training College.

In addition, a total of 107 students graduated with Certificates and Diplomas in Community Development at Monze Community Development Training College on 27th October, 2017.

2.7 Single Registry of Beneficiaries (SRB)

The Ministry in December, 2017 officially launched the SRB Management Information System (MIS). With the database in place, identification and targeting of beneficiaries will be enhanced, thereby improving on transparency and accountability in the administration of Social Protection Programs. The SRB was successfully launched in 5 districts namely: Chipata, Mufumbwe, Livingstone, Senanga and Kawambwa.

2.8 Social Protection Joint Annual Review Meeting

During the Period under review, the Ministry hosted the 2017 Social Protection Joint Annual Review (JAR) from 21st to 31st August 2017. The JAR is a forum that reviews the implementation of Social Protection Programs and provides recommendations for decision making and policy formulation.

The 2017 JAR envisages that the Enactment of the Social Protection Bill would address issues related to the coordination of Social Protection programs. In this regard, the draft Bill was tabled before the Ministry of Justice after under-going a number of consultative meetings with line-ministries, cooperating partners and civil society organizations and other stakeholders. In addition, the Integrated Framework for Social Protection Programs was designed to contribute towards effective Social Protection delivery through coordinated efforts.

3.0 Constraints

The following are setbacks that were encountered during the period under review:

3.1 Program funding - the period under review was characterized by untimely or/and non-release of funding which affected the implementation of Social Protection Programs. For the example, the Public Welfare Assistance Scheme funding only went towards education support despite the scheme being mandated to render healthcare support, assistance to the destitute, and infant baby formula support.

3.2 Climate Change - Beneficiaries of programmes such as the Food Security Pack were not weaned off due to poor harvest resulting from inadequate rains and the out break of army worms.

4.0 Budget Performance

Table 2.1 indicates the Budget Performance of the Ministry during the period under review.

Table 2.1: Budget Performance

Program	GRZ Released	DONOR Released	Total	GRZ Expenditure	DONOR Expenditure	Total	Released %	Expenditure%
Social Cash Transfer (SCT)	417,458,046	98,024,672	515,482,718	417,458,046	98,024,672	515,482,718	91.32	100
Food Security Pack (FSP)	32,250,000	0	32,250,000	32,248,902	0	32,248,902	82.48	99.99
Public Welfare Assistance Scheme (PWAS)	10,400,000	0	10,400,000	10,000,000	0	10,000,000	65	96.15
Women Empowerment Programs (WEP)	100,000	0	100,000	100,000	0	100,000	0.91	100

5.0 Output Indicators

Tables 2.2 and 2.3 outline the outputs that were generated from implementing Social Protection Programs during the period under review.

Table 2.3: Output indicator Matrix

Output Indicator	Baseline 2014/2015	Year		Assessment (Met or Not Met)	Reasons for Variance	Assessment of achieved progress towards attainment 7NDP Outcome Area
		2017 Target	2017 Actual			
Number of Low Capacity Households receiving Agricultural support under FSP	30,100	40,000	27,670	Not Met	Untimely and inadequate release of funds	The set target was not met
Number of Self-help initiatives implemented	7	11	5	Not Met	Non-release of funding	The set target was not met
Number of women/Gender Clubs funded	1,000	1,500	0	Not Met	Non-release of funding	The program was not implemented
Number of incapacitated Households receiving Cash Transfers	180,261	590,000	536,188	Not met	Use of a new targeting model which led to a drop on number of 2016 beneficiaries from 242,000 to 180,000	The new targeting model affected the achievement of the target

6.0 Management of the 7NDP

The Ministry of Community Development and Social Services (MCDSS) among other Ministries is a member of the Poverty and Vulnerability Reduction (PVR) Cluster of the Seventh National Development Plan (7NDP).

Following the launch of the Plan in June 2017, the Ministry with support from the World Bank held a one-day meeting to orient institutions on the new plan, indicators as well as agree on reporting schedules for the cluster.

The decision to host the meeting was based on the realisation that a well-informed Cluster Advisory Group

(CAG) is a prerequisite for ensuring accountability, effective coordination, monitoring, progress towards program implementation which includes coverage and quality delivery as well as integration and decision making for the Cluster.

The Meeting was held on 22nd November, 2017 at Taj Pamodzi Hotel and Chaired by the Permanent Secretary (Administration), Office of the Vice President Mr. Stephen Mwansa.

Table 2.4 indicates programs implemented by the Ministry from the Economic Stabilization and growth program.


Table 2.4: Programs to be Tracked and their Indicators

ANCHOR PILLAR	Program TO BE TRACKED	PROPOSED INDICATORS	Baseline	Target	Actual
Scaling-up governments Social Protection Programs					
Social Cash Transfer Scheme					
	Increase social cash transfers and sustain them thereafter	Number of Beneficiary households	242,000	590,000	536,188
Women's Empowerment Program					
	Scaled-up micro credit over the next three years by adding 25,000 women beneficiaries each year	Number of female beneficiaries by age	7,000	25,000	4,464
Public Welfare Assistance Scheme					
	Increase its support to incapacitated households through the Public Welfare Assistance Scheme, to enable the poor and vulnerable have access to health care and education	Number of beneficiaries from the Public Welfare Assistance Scheme by type of assistance	N/A	6,544 Education Support	6,544 Education Support

7.0 Recommendations /Way Forward

- Need for Regular Monitoring of National Development Programs to facilitate implementation of activities will contribute towards achieving our National Goals
- Need to improve on constraints that hinder achievement of set targets such as erratic and delays in releasing of program/project funding.





**Pillar III:
Reducing Developmental
Inequalities
Ministry of General Education**

1.0 Introduction

1.1 Core Business of the Ministry in line with the 7NDP

a) Mandate of the Ministry of General Education (MoGE)

The Mandate of the MoGE is to formulate and implement education and science policies; set and enforce standards and regulations; license, supervise and provide education and skills development; as well as promote science, technology and innovation education.

With regards to the 7NDP, the Ministry of General Education’s mandate is to enhance:

- i. Access to quality, equitable and inclusive education and skills training to increase the supply and quality of needed skills;
- ii. Private sector participation;

- iii. Continuous revision of the curricula; and
- iv. Facilitation for research and innovation.

During the period under review, the focus of MoGE was mostly on the outlined 7NDP programs and strategies.

2.0 Report on the 7NDP Education Sector Programs/ Strategies

2.1 Budget Performance

2.1.1 Overall Budget Performance

At the end of 2017, budget performance was recorded at seventy-seven percent (77 percent). This performance was lower than that recorded in the year 2016 (94 percent). Table 3.1 shows a comparison of this overall budget performance for the two (2) years.

Table 3.1: Budget Performance

2016				Percentage Funding %
Approved Estimates (K)	Supplementary (K)	Total Approved (K)	Releases (K)	
7,980,4123,62	181,945,359	8,162,357,721	7,706,487,338	94
2017				
9,187,499,082	0	9,187,499,082	7,157,483,969	77

Unlike the year 2016, the year 2017 did not receive any supplementary funding. Supplementary funding in 2016 mainly composed of support from Cooperating Partners. Table 3.2 indicates the amounts that were

pledged and the pledging organisation. These pledges however, were not honoured in the year under review.

Table 3.2: Budget Pledges to the Sector by Cooperating Partners

S/n	Cooperating Partner	Amount Pledged(K)
1	United States Agency for International Development (USAID)	19,258,581.00
2	Department for International Development / Global Partnership in Education (DFID/GPE)	116,480,820.00
3	World Bank	20,091,587.00
Total		155,830,988.00

2.2.2 Budget Performance by Program

The Ministry had continued implementing the five (5) programs of Early Childhood Education (ECE), Primary Education, Secondary Education, Youth and Adult Literacy, and Management and Support Services under the output based budgeting approach.

Table 3.3 shows a summary of the total approved budget by program and actual releases up to the end of the year for the years 2016 and 2017.

Table 3.3: Budget Performance by Program

Program	2016			2017		
	Total Approved (K)	Total Received (K)	Releases (%)	Total Approved (K)	Total Received (K)	Releases (%)
Early Childhood Education	43,600,815.00	7,145,279.00	16	37,000,002.00	4,790,220.00	13
Primary Education	5,470,907,213.00	5,433,512,268.00	99	6,185,742,009.00	5,125,524,152.00	83
Secondary Education	1,942,185,643.00	1,630,673,634.00	84	2,137,700,136.00	1,777,913,620.00	83
Adult and Youth Literacy	1,939,012.00	1,026,640.00	53	1,345,055.00	832,545.00	62
Management and Support Services	703,725,038.00	634,129,517.00	90	825,711,880.00	248,423,331.00	30
Total	8,162,357,721.00	7,106,487,338.00	87	9,187,499,082.00	7,157,483,868.00	77

The budget funding in 2017 was lower than that of 2016 although the trend of budget releases was almost similar in the two years. Management and Support Services received funding of up to 90 percent of the budget in 2016 compared to 30 percent in the review period. This affected the overall performance of the Ministry as supervision was not undertaken as planned.

2.2.3 Detailed Approved Budget and Releases

At the end of the year 2017, the Ministry had received a total of Seventy-Seven percent (77 percent) of the total approved budget, to fund personal emoluments and operations (see table 3.6). The 2017 total approved budget including pledges from Cooperating Partners was kwacha nine billion three hundred forty-three million three hundred thirty thousand seventy and twenty-one ngwee (K9,343,330,070.21) of which kwacha seven billion one hundred fifty-seven million four hundred eighty-three thousand eight hundred sixty-nine (K7,157,483,869) was released as at 31st December, 2017. Both the absolute amounts and percentage receipts of the previous year budget were lower as compared to the year 2016 when the Ministry received kwacha seven billion seven hundred six million four hundred eighty-seven thousand three hundred thirty-nine only (K7,706,487,339) at ninety-four percent (94 percent) of the approved budget.

During the period under review, the Ministry did not receive any supplementary funding from the Government or Cooperating Partners to amplify support to its operations. Funding to personal emoluments were made with a small exception of other personal emoluments which had spilled over due to other logistics surrounding these.

Though the amounts of grants for learning institutions were not adequate, the Government was able to disburse all the planned grants and this positively affected the performance of all learning institutions. This should be encouraged.

Some budget lines however, such as purchase of vehicles, infrastructure development in early childhood education and primary education, provision of school desks and education materials were not funded at all. This implies that some of the important aspects that required support in order to contribute effectively to the overall performance of the education sector did not function.

3.0 Access to Quality, Equitable and Inclusive Education

3.1 Infrastructure Development

3.1.1 Infrastructure Development for ECE

The Ministry piloted the community based low cost Satellite Centres. The Ministry had profiled for the release of ZMW30,000,000 in the 2017 budget and made a provision of ZMW100,000,000 towards the construction of ECE facilities in 2018 budget.

3.1.2 Infrastructure Development in Primary Schools

There was not much activity in the expansion of existing infrastructure or construction in green sites. This was primarily due to the fact that the Ministry's focus was to complete on-going constructions of secondary schools. A total of K90,340,127 was budgeted for this purpose. However, as of June, 2017 this amount had not been released by the treasury.

3.1.3 Infrastructure Development in Secondary Schools

The Ministry had adhered to the directive not to undertake any new construction of schools projects. The Ministry's focus was on the completion of the schools under construction. The financial releases towards the completion of construction were directed to clearing of the debt accrued from 2016 as a result of unpaid completion certificates. This meant that very minimal

resources were channeled to the actual completion of the remaining 53 schools under construction. Two hundred and twenty-six million kwacha (ZMW266.6 million) was released out of the four hundred and forty-four million kwacha (ZMW449 million) budget.

3.2. Teacher training, Recruitment and Deployment

3.2.1 Teacher Training

Development of an Assessment Module for Pre-service Teacher Training

Studies were conducted by the Ministry and these revealed that there were gaps in assessments of pedagogical knowledge in student teachers. As a result, a National Assessment Framework (NAF) and Pre-service Teacher Education Module (PTEM) was developed. The PTEM was trialed in six colleges of education before it was finalised. Inadequate funding, however, delayed the printing and the orientation of teacher educators before the module could be implemented.

Strengthening Teacher Education Curriculum

The School and colleges of education curricula were revised and implemented between 2013 and 2015. Content gaps were identified in various study areas/subjects as the Teacher Education curriculum was being implemented. Subjects with notable content gaps were Computer Education and Agricultural Science. Some colleges felt the need for communication skills to be taught to first year students. The activity was planned to be conducted in December, 2017.

Comprehensive Sexuality Education (CSE)

The Ministry in collaboration with stakeholders had developed content for Comprehensive Sexuality Education (CSE) in line with the school curriculum. By October, 2017, over 60,000 teachers and 4,000 school administrators had been trained on how to deliver CSE in different subjects.

Fast Track Program

The current Fast Track Teacher Education Program (FTTEP) is based at UNZA, ZAOU, UNILUS and DMI St. Eugene University.

Initially, in the year 2012, 600 teachers of Science and mathematics were admitted at UNZA followed by an additional 250 in 2014. Zambian Open University (ZAOU) was allocated 167, UNILUS 79 in the same period.

In 2015, an additional 2000 teachers categorized as follows: Primary Diploma (400), Primary Degree (400), Secondary Social Science (400), Secondary Science (400) and Secondary Mathematics (400), were sent to St. Eugene University.

The FTTEP was offered through distance learning with contacts being held during holidays. Four hundred (400) Primary Diploma teachers have since graduated at DMI St. Eugene University. Between 2015 and 2016, 165 teachers graduated from ZAOU, 66 from UNILUS, 340 from UNZA and 400 from DMI St. Eugene University while 1,606 have completed their programs at DMI St. Eugene and await official graduation due to take place sometime in November, 2017.

The following (Table 3.4) were the results analysis for DMI St. Eugene University:

Table 3.4: Semester - VI Exam Analysis - 2017

S.NO	Program	Total No. of students	No. of Students passed	Pass Percentage
1	B.Sc. in Primary Education	408	333	81.6
2	B.Sc. In Sec. Education – Math & Biology	391	335	85.7
3	B.Sc. In Sec. Education – Biology & Chemistry	238	206	86.6
4	B.Sc. In Sec. Education – Physics & Chemistry	177	153	86.4
5	B.A. in Sec. Education- Civic & Religious	223	206	92.4
6	B.A. in Sec. Education-History & Geography	169	149	88.2
Total No. of students		1,606	1,382	86.1

In the month of October, 2017, the remaining 340 Science and Mathematics teachers at UNZA wrote their final examinations.

The cost of the program to the government has been phenomenal, given that on average, each teacher gobbles an average of K8, 500 per Semester to be on the program. Because of this, the Ministry has been struggling to find resources to enroll additional cohorts and to sustain the current cohorts on the program. Given the scenario above, MOGE is currently indebted to the Universities for unpaid services as follows:

- UNZA K5, 000,000 (subject to any new additional billing)
- DMI St. Eugene University -K50, 000,000 (subject to any new additional billing)
- ZAOU: K6, 500 (One student withdrew due to pregnancy and joined later to complete)

3.3 Teacher Recruitment and Deployment

The Ministry target for the year 2017 was to recruit 6,000 teachers. The Ministry, however, only recruited 3,029 teachers in November, 2017. Two hundred (200) of these will be for the ECE program and the remaining 1,800 will be distributed between primary and secondary school.

3.4 Equity and Inclusive education enhancement

3.4.1 Keeping Girls in School (KGS) Project

The Ministry in collaboration with the World Bank launched the Keeping Girls in School (KGS) initiative which is part of the Girls Education and Women's Empowerment and Livelihood (GEWEL) project that is implemented jointly with Ministry of Community Development and Social Services (MCDSS) and Ministry of Gender. The KGS initiative aims at providing bursary support to about 14,000 secondary school girls from vulnerable households in 16 selected districts effective first quarter of 2017. The overall goal is to increase access and participation of girls in secondary education.

A total of 13,917 bursary letters were issued to the eligible beneficiaries out of the 14,353 girls identified from MCDSS Social Cash Transfer Households. Of these 8, 818 were recorded to have reported to the school and fees paid. This is against the first year implementation target of 7, 000, representing a 26 percent increase. There is a balance of over 5,000 girls who have not reported due to various reasons which include untraceable (30 percent), nursing a sibling (30

percent), pregnant (20 percent), economic factors (15 percent), married off (3 percent) and death (2 percent). To this effect, the Ministry considered introducing additional support to girls which included uniforms, shoes, books and upkeep allowances because it was discovered that a lack of such school requisites was among the reasons the girls had not reported. The Ministry came up with a vigorous plan to trace the 5,535 girls who had not reported. Activities to ensure they are brought back to school commenced in November, 2017.

3.4.2 Home Grown School Feeding Program (SFP)

To enhance pupil attendance and nutrition among pre and primary school learners, the Ministry continued funding the Home Grown School Feeding Program (HGSFP) in selected provinces. During the period under review, a total of 1,052,760 learners were being fed in 2,590 schools in 38 selected districts. Funds for this program were from the ZMW 35.5 million that the Ministry allocated to the SFP in the 2016 budget. World Food program continued providing support to the program in terms of provision of additional foodstuff as well as logistical support.

The Ministry received supplementary funding for the program and is in the process of rolling out the program to an additional 16 districts in order to meet the target of teaching 1,500,000 learners by the end of 2018. The school feeding program addresses educational outcomes such as reduced absenteeism, improved retention and performance among others but also improves the nutrition status of the learners as well as improving the economic status of the small holder farmers from which the food is procured.

3.4.3 Youth and Adult Literacy Expansion and Improvement

The Ministry conducted two trainings in Adult Literacy Teaching Techniques and Methodologies for a total of 46 teachers who teach Adult Literacy classes. These were conducted in Kafue and Chongwe districts (23 per district). Those trained included Head teachers and teachers from the respective schools who were oriented on the management of adult literacy classes in their schools. The teachers from Chongwe District were further trained in ICT. The 23 teachers from Chongwe district are yet to be examined by TEVETA for level 3 and were waiting for TEVETA exams.

The schools where training had been done were engaged in various publicity activities in their respective communities to encourage the enrolment of learners to the program. Adult literacy classes are expected to begin in January, 2018. Since the Ministry

had not yet recruited teachers for Adult Literacy classes, Teacher Education and Specialised Services (TESS) will collaborate with Directorate of Open and Distance Education (DODE) on Continuous Professional Development (CPD) programs for equipping teachers with adult literacy teaching techniques and methodologies.

TEVETA examinations for level 3 bricklaying and tailoring for adult literacy learners were conducted in Nega-Nega. The candidates who sat for the examination in bricklaying included members of the community. The adult learners at Nega-Nega Community Learning Centre (CLC) learn both basic literacy and skills training through the two tier education system.

Further, TEVETA exams for 15 teachers who were trained in adult literacy for level 3 in Mazabuka district were conducted. The Ministry has also planned to do the same for teachers teaching adult literacy classes in other centres. MoGE will collaborate with TEVETA in the training of teachers in ICT for both formal and non-formal learning.

3.5 Policy Coordination, Planning and Information Management improvement

3.5.1 Policy Reform

Early Childhood Education Policy

In 2011, the Government decided to move the mandate of the provision of Early Childhood Education (ECE) from the Ministry of Local Government to the Ministry of General Education. In order to guide ECE service provision, the Ministry embarked on the formulation of the ECE Policy.

Decentralisation

The Ministry is in the process of devolving three functions, namely, early childhood, primary and youth and adult education to the local authorities. This is in line with the decentralisation Policy. To facilitate this reform, the Ministry developed Sector Devolution Plans, sensitised MoGE staff, council management staff and other stakeholders in all the ten provinces in order to explain Government's intention as well as to allay apprehensions that education staff will be transferred to the Ministry of Local Government.

The Ministry completed the compilation of staff registers comprising records of all staff that were to be transferred to the Ministry of Local Government. The Registers were submitted to the Teaching Service Commission.

Legislative Reform

During the year under review, the Ministry continued the review process of the Education Act of 2011. There was a request from the Teacher Unions to make submission to the draft document which they did at a meeting held in August 2017. Their comments were submitted and those that were relevant were incorporated into the document. Another meeting was held to consolidate and address all the comments from the different stakeholders that were consulted under the guidance of the Ministry of Justice. The submissions were incorporated into a draft policy and this was approved by senior management at MoGE paving way for the national stakeholders' validation meeting. The validation meeting had not been held by December, 2017.

Administrative Reform - Restructuring of the Ministry

The Ministry completed the report on the proposed structure of Ministry of General Education. The Ministry was awaiting feedback on the approval status of the submission of the restructuring report for the Ministry from the Management Development Division (MDD). The revised organisation structure for the Ministry of General Education will result in an increase of 163,490 posts in the overall establishment of the Ministry from the current 106,154 (105,061 filled and 1,093 approved but vacant) positions to the proposed 269,644 posts.

The Ministry further submitted a separate report for the proposal to transform the National Science Centre (NSC) into a Directorate. The Report was approved by MDD. The Ministry was in the process of requesting for treasury authority for the creation of the new positions. The new structure for the NSC saw an increase in the number of staff from 22 to 173 which translated to an increase of 151 workers. This transformation was a step forward in the promotion of Science, Mathematics and Technology in the education sector.

National Development Plans

The operationalization of the Seventh National Development Plans (7NDP) whose implementation period is from 2017 to 2021 was being done through the Extended National Implementation Framework (NIF) III. In this regard, the extension of the SNDP period by one year to 2016 implied undertaking a corresponding extension to the NIF III period.

However, the period for the Extended NIF III was further extended to March, 2018 to facilitate for the completion

of the Education and Skills Sector Plan (ESSP). The extension of NIF III period guarantees continued financial support from Cooperating Partners such as the Global Partnership for Education (GPE).

The Ministry continued to implement four programs, namely, Early Childhood Education, Primary Education, Secondary Education and Youth and Adult Literacy Education during the period under review.

3.5.2 Information Management Improvement

The Ministry has developed a more robust Education Management Information System (EMIS) which is all encompassing and addresses the needs of the Ministry. The Ministry has also come up with an ICT Master plan in Education which will tap into the National ICT plan objectives.

A dashboard management tool has been developed under the Data Must Speak Program which provides immediate feedback from the data collected annually. The dashboard has graphics which show the performance of key indicators which provide immediate feedback to the Province, District or School. These profiles are meant to improve management of education at school level and by the community as means of monitoring performance. The training for the development of the profiles was completed in November 2017.

3.6 Access to Skills Training

3.6.1 Secondary School Vocational Education and Training

Grade 9 Trade Testing examinations were conducted in September, 2017. These examinations saw the increase in the number of schools presenting candidates from 34 to 125 and also an increase in the trade testing courses from 8 to 20. The new courses included Art and Design, Physical Education and Music. Trade testing for level II was done for grades 10 and 11 candidates.

3.6.2 Open, Distance and Flexible Learning

3.6.2.1. Development of Open Educational Resources (OER)

The Ministry has partnered with the Commonwealth of Learning (COL) to develop Open Educational Resources (OERs) in eight (8) academic subjects and six (6) skills subject areas in the Junior Secondary School Curriculum. The project started in May, 2017 involving writers from Zambia College of Distance Education (ZACODE). This will culminate into an e-Learning

program for both learners in mainstream schools and the out of school children. The development of the learning resources in all the study areas is supposed to be an ongoing process. The e-Learning program will be launched in June, 2018.

OERs are being developed in eight (08) Secondary School subjects and in six (06) skills education courses. At the time of reporting, 527 OER had been developed, to cover all subjects, against a total of 2,520 OERs that are supposed to be developed by May, 2018.

ZACODE was engaged to map 15 centres as recipients of OERs. A report is yet to be given on which schools will benefit from the developed materials. Ten (10) more schools will be identified in Central Province.

3.6.2.2 Provision of Study Kits in Mathematics and Science for General Certificate of Education (GCE)

Performance of GCE Candidates has been poor in Mathematics and Science over the years. To address the situation the Ministry came up with a strategy of providing a study kit in Mathematics and Science. The Study Kit was launched on the Copperbelt as a pilot province in January, 2017. Twenty-five (25) Schools on the Copperbelt were supplied with study kits and the intervention will be scaled up to other provinces in 2018.

3.6.2.3 Monitoring of Transit Schools

The Ministry undertook monitoring visits of 13 Transit schools in Mbala and Kaputa districts. The project was aimed at mobilizing primary school drop outs from grades 2 to 6, teaching them through multi grade methodology and then integrating them back into the main stream education system. The implementation of transit schools for Out of School Children (OOSC) in Eastern and Northern provinces was done in 4 districts namely Mbala, Kaputa, Katete and Petauke as pilot districts.

The program appeared to be yielding positive results. However, the challenge was that open learning classes required incentives for teachers because learners are not able to pay for their education. This led to learners dropping out of the Transit schools.

The Ministry further finalised the Multi- Grade Training Manual to equip transit school teachers with multi-grade teaching skills. The development was done taking into account the revised curriculum and new trends for Continuous Professional Development (CPD). The lack of resources hindered the printing of sufficient training manuals and the ability to conduct teacher

training in multi grade methodologies in community schools and schools in the hard to reach areas.

3.6.2.4 Development of Open and Distance Learning (ODL) modules for Skills training in Schools for Continuing Education

There were 7,620 learners enrolled at Mansa, Nkumbi, Lukashya, Mongu, Chipata and Solwezi trades Training Institutes (TTIs). The Ministry has been developing ODL modules for skills training in brick laying, general hospitality, auto mechanics, power electric, metal fabrication, ICT, tailoring among others for Schools for Continuing Education (SCE). The program was aimed at increasing access to vocational education to the out of school youths and adults.

Further, due to lack of boarding facilities in the institutions, the ODL program accorded distant learners an opportunity to enroll for skills training in the SCE. This helped widen the catchment area for the 13 SCE.

4.0 Private Sector Participation

4.1 PEAS Project in Northern Province

Promoting Equity in African Schools (PEAS) is a UK-based charity committed to reducing the gap between growing education demand and insufficient provision.

PEAS builds and runs not-for-profit non-state secondary schools, located in communities which would otherwise have had no access to school beyond primary education. Their model is one of equitable access, meaningful quality, and financial sustainability.

While their students tend to be poorer and have lower prior attainment than children in comparison schools, they also make faster progress in their learning in PEAS schools. Through gender promotion initiatives, PEAS ensures a higher proportion of female enrolment than the average school.

PEAS built and was running two secondary schools on the Copperbelt. The PEAS George Secondary School and PEAS Kawama Secondary School, continue to expand and flourish, with over 800 students enrolled in the schools in grades 8-12. Their latest project, a new secondary school in Northern Province, is the product of a new partnership agreement with the Ministry and will be the prototype for 30 future MOGE-PEAS schools across Zambia. The launch was planned for January 2018.

PEAS will build and manage the school, while the government will contribute to school running costs by

providing a per-student grant, and quality assurance. The advantages of the MOGE-PEAS/Private Public Partnerships (PPP) is that the Zambian government will make cost savings on school infrastructure.

Another example of Private sector participation in the education sector is the construction of Petauke Technical Secondary School funded by ZESCO. Works were at 98 percent. The school will open in January 2018.

5.0 Implementation of the Revised Curriculum

5.1 Roll out of the Revised Curriculum at Grade 4 Level

In January 2014, the Ministry of General Education commenced the implementation of a Revised Curriculum that aimed at improving the old academic oriented curriculum. In order to help schools implement the revised curriculum, the Government developed and procured teaching and learning materials which were distributed to schools in accordance with the phased implementation of the curriculum.

Phase I – 2014: The curriculum was implemented at Early Childhood Education (ECE) level, and Grades 1, 5, 8, and 10

Phase II – 2015: The curriculum was implemented at Grades 2, 6, 9, and 11.

Phase III – 2016: The curriculum was implemented at Grades 3, 7 and 12. Textbooks were procured but not distributed. Contracts were awarded and the Ministry was in the process of carrying out pre-shipment inspections following which the full scale printing and delivery of text books was expected to commence. The delay was as a result of failure/delay in paying publishers. The text books are expected to be delivered by March 2018.

Phase III – 2017: The Ministry of General Education successfully implemented the Revised Curriculum at Grade 4. Textbooks at this level were not yet procured and distributed in schools. The Curriculum Development Centre developed supplementary materials in the seven zonal languages to help learners improve their literacy skills. However, the teaching and learning materials are yet to be printed and distributed in schools. The resources required to do so were budgeted for and were in the 2017 Procurement Plan.

6.0 Role of Science, Technology and Innovation

6.1 National JETS Fair

In a bid to revamp and strengthen the Junior Engineers, Technicians and Scientists (JETS) clubs in schools, the following were done:

6.1.1 Creation of a JETS Unit under National Science Centre

As of September 2017, the transformation of the National Science Centre (NSC) was completed and approved by Cabinet Office with the establishment of a Research and Innovation section responsible for conducting and promoting research and innovation in Science, Mathematics and Technology (SMT). The JETS Unit would be responsible for promoting innovative thinking that will nurture young scientists and deepen their interest through symposia and competitions.

6.1.2 Tracking System and Scholarships for budding young scientists

The JETS unit will establish a clear and effective tracking system for budding young scientists as they progress in their education system to strengthen their career pathway in the natural sciences. Efforts will be made to assist sourcing of scholarships and / or loans to deserving learners with good grades in sciences in collaboration with the Ministry of Higher Education and other stakeholders.

6.1.3 Re-alignment of JETS activities from the Directorate of Standards and Curriculum to Teacher Education and Specialised Services

As directed, the Directorates of Standards and Curriculum and Teacher Education and Specialized Services worked closely together during the transfer and re-alignment of JETS activities from the former to the latter. This was done during the 2017 National JETS Fair held in Petauke. There were a total of 259 boys and 138 girls in attendance. A total of 15 projects from the first prize winners have since been identified for development into prototypes in collaboration with the National Science Centre.

7.0 Lessons Learnt

- Effective community sensitization on the importance of education through Community Action Groups (CAGs) and working in collaboration with partners helps in retaining the out of school

learners and curbs truancy.

- Use of peer education was effective in the promotion of comprehensive sexuality education issues.
- Furthermore, bursary support through Keeping Girls in school (KGS) motivates the in-school and out-of-school learners to complete their secondary school education.
- The implementation of the revised curriculum and the provision of teaching and learning materials for the same were not moving at the same pace and there is need for re-training of teachers on the content of the revised curriculum such as the academic and vocational career pathways.
- Lack of disbursement of infrastructure funds demotivated communities especially in the upgraded primary schools.
- Net recruitment has not adequately addressed the plight of ECE teachers. This led to the lack of significant improvement in the ECE Teacher Pupil Ratio.
- Inadequate funding for Management and Support Service level made it difficult to monitor institutions. This might have a negative bearing on pupil performance and management flows in some institutions.
- The provision of bursaries has helped a lot of Orphans and Vulnerable Children (OVC) and students (who otherwise would have dropped out of school and college) to continue with their education, thus enabling the Ministry to achieve the objective of ensuring access to education for the vulnerable learners.

8.0 Recommendations and Way Forward

- The Ministry of Finance to release funds for administration as planned and budgeted and on time.
- Government to unfreeze frozen positions in the education sector especially for the non-teaching staff to allow recruitment/deployment of new staff.
- Enhance sensitization for upfront mobilization in infrastructure development for community mode projects as an alternative mode to financing construction.
- Government to complete the stalled and running infrastructure projects to increase classroom spaces for our learners thereby increasing access to education
- Government to procure more teaching and learning materials and equipment's for effective quality education delivery in schools.
- The Local Authority to enhance access at ECE by funding ECE centres through Constituency Development Fund (CDF)
- There should be more teachers recruited at ECE

- Level.
- There need for increased funding for Bursary Support to OVCs
- Enhance the procurement of teaching and learning materials for the revised curriculum.
- Continued sensitization on the career pathways to teachers and other stakeholders
- Consider solutions to High Teacher attrition rate
- Improve transportation at both district and provincial level to enhance operations and monitoring activities

Table 3.5: National Summary of 2017 General Education System*

Primary & High Schools			Equity Indicators			Quality Indicators		
Number of schools (Grade 1-12)	Total	9 852	Gender Parity Index	Primary	1	Completion Rate	To Grade 9	74.1%
	Primary	8 843		Sec	0.9		To Grade 12	38.2%
	Secondary	1 009	Out-of-school children	Male	129 029	Survival to Grade 5	Primary	93.5%
		Female		104 407	Exam Pass Rate		Primary	96.6%
Enrolment Indicators			Orphans	Primary	415 232		Sec	61.9%
Number of students	Total	4 139 390		Sec	130 849		Pupil Book Ratio	Primary
	Primary	3 287 907	CSEN	Primary	89 646	Sec		0.82
	Secondary	851 483		Sec	17 368	Pupil Classroom		Primary
Gross Intake Rate	Primary	103.2%	Pregnancies	Primary	10 684	Ratio	Sec	45.7
				Sec	2 956		Contact Hours	Primary
Net Intake Rate	Primary	47.7%	Readmissions	Primary	5 527		Sec	6.7
				Sec	2 052			
Gross Enrollment Rate	Primary	136.2%				Infrastructure		
	Secondary	37.9%	Teachers			# of classrooms	Total	64 639
Net Enrollment Rate	Primary	114.7%	# of teachers		Total		Primary	53 564
					106 270		Sec	11 075
	Secondary	32.4%			78 099	Classroom structure	Permanent	53 843
			Qualification	Degree	10 922		Incomplete	5 735
Efficiency Indicators				Diploma	52 966		Temporary	5 061
Transition Rate	Primary	67.5%	Certificate		38 454			
	Secondary	48.0%	Untrained/Unknown		3 928	Tertiary		
Repetition Rate	Primary	6.5%	Teacher Attrition	Primary	5 250	Enrollment	University	22753
	Secondary	1.7%		Sec	1 328		College	26029
Dropout Rate	Primary	1.5%	Pupil Teacher Ratio	Primary	58.5	Staffing	University	373
	Secondary	1.0%		Sec	32.3		College	873

*These figure as subject to change as the 2017 computation based on the population projections have not been concluded.

Table 3.6: Budget Performance (K billion) 2017

No	Sector	Budget	Supplementary	Total Approved Budget	Total Release	% Against Budget
1	Personal Emoluments	7 589 161 099,00		7 589 161 099,00	6 349 083 991,00	83,66
2	Other Personal Emoluments	224 343 652,00		224 343 652,00	25 000 000,00	11,14
Sub Total		7 813 504 751,00	-	7 813 504 751,00	6 374 083 991,00	81,58
Sub Total						
3	Management and Support Services - Headquarters	55 882 552,47		55 882 552,47	27 773 935,40	49,70
4	Motor Vehicles	10 000 000,00		10 000 000,00	-	0,00
5	Infrastructure Development - Early Childhood Education	30 080 982,00	19 258 581,00	49 339 563,00	-	0,00
6	Infrastructure Development - Primary Education	90 340 127,00		90 340 127,00	-	0,00
7	Infrastructure Development - Secondary Education	449 639 346,00		449 639 346,00	326 000 000,00	72,50
8	School Desks - Secondary Education	67 978 709,00		67 978 709,00	-	0,00
9	Education Materials - Early Childhood Education	413 791,00		413 791,00	-	0,00
10	Education Materials - Primary Education	83 925 837,00		83 925 837,00	5 283 967,00	6,30
11	Education Materials - Secondary Education	39 950 118,00		39 950 118,00	14 500 000,00	36,30
12	Teacher Education & Specialies Services - Fast Track	12 000 000,00		12 000 000,00	1 300 000,00	10,83
13	Support to Institutions (Grants)	150 275 709,21	116 480 820,00	266 756 529,21	160 956 930,40	60,34
14	Zambia Education Projects Implementation Unit (ZEPUI)	12 125 461,00		12 125 461,00	12 125 460,96	100,00
15	Zambia Education Publishing House (ZEPH)	2 889 778,00		2 889 778,00	2 889 777,96	100,00
16	Examinations Council of Zambia (ECZ) - Salaries & Operations	15 529 966,00		15 529 966,00	15 529 965,96	100,00
17	Examinations Council of Zambia (ECZ) - Admin & Marking	47 531 965,00		47 531 965,00	47 531 965,00	100,00
18	Keeping Girls in School Grant	65 700 000,00	20 091 587,00	85 791 587,00	2 950 000,00	3,44
19	Promoting Equity in African Schools (PEAS) Grant	1 890 400,00		1 890 400,00	1 890 399,96	100,00
20	Management and Support Services - PEOs	14 069 651,00		14 069 651,00	2 753 733,05	19,57
21	Management and Support Services - Districts (Offices)	34 827 016,00		34 827 016,00	7 769 000,55	22,31
22	Management and Support Services - Districts (Mgmt of Pm Schs)	34 798 180,53		34 798 180,53	-	0,00
23	Grants to Early Childhood Education	3 771 442,00		3 771 442,00	3 771 441,96	100,00
24	Grants to Primary Education	95 465 300,00		95 465 300,00	95 465 300,04	100,00
25	Grants to Secondary Education	37 928 296,00		37 928 296,00	37 928 295,96	100,00
26	Grants Aided Secondary Schools	4 778 250,00		4 778 250,00	4 778 250,00	100,00
27	Grants Aided - Education Secretariat	934 073,00		934 073,00	934 073,00	100,00
28	Grants to Colleges Education	11 267 381,00		11 267 381,00	11 267 381,00	100,00
Sub Total		1 373 994 331,21	155 830 988,00	1 529 825 319,21	783 399 878,20	51,21
Sub Total						
Grand Totals		9 187 499 082,21	155 830 988,00	9 343 330 070,21	7 157 483 869,20	76,61

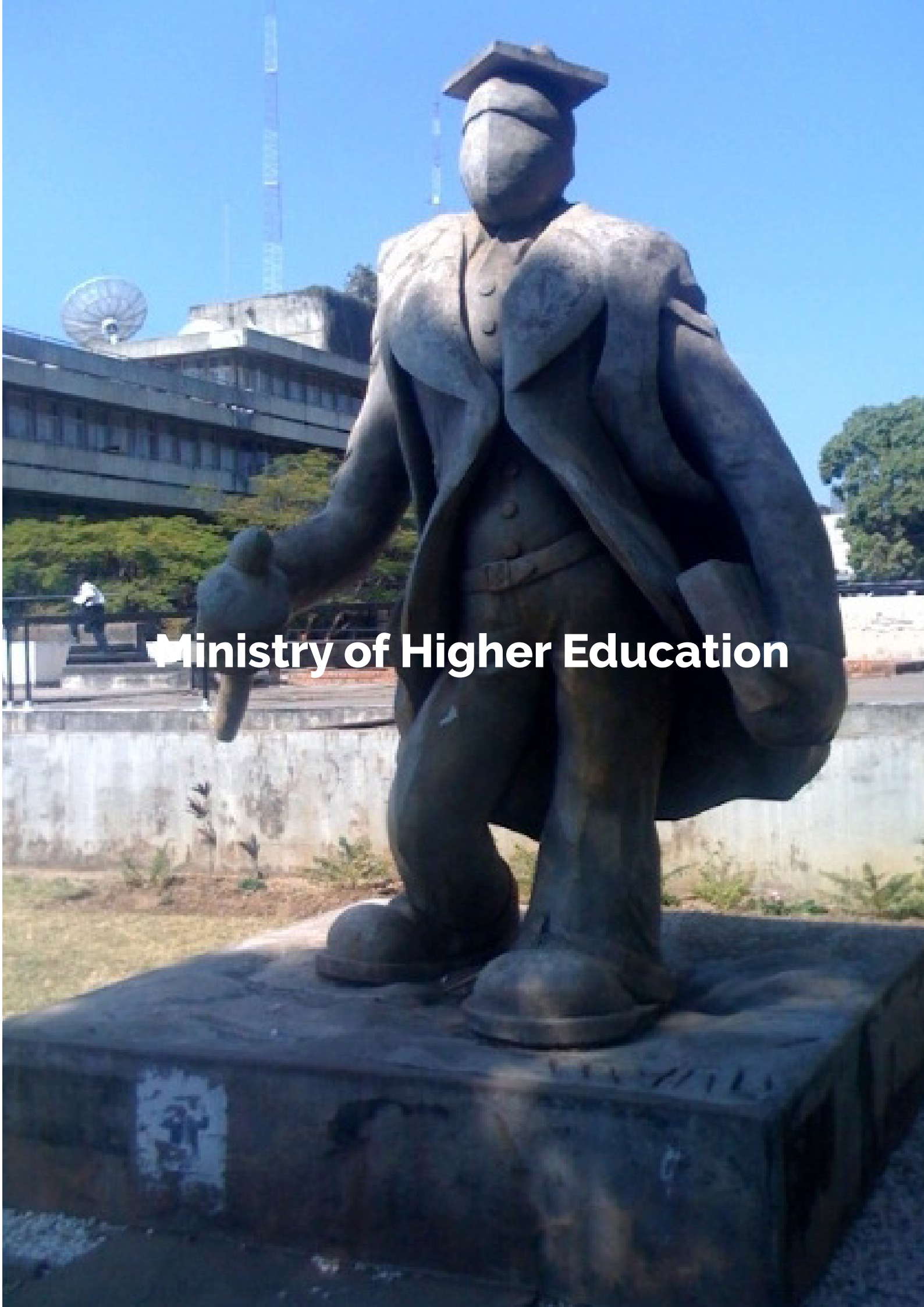
Table 3.7: Output Indicator Matrix: Education Sector, 2017

Program (s)	Planned Cumulative Output by end of Plan Period	Output Indicator	2017 Annual Output				Collaborating Institutions
			Baseline	Plan Target	Target	Actual	
Strategy 1: Enhances access to quality, equitable and inclusive education							
1. Infrastructure development	Appropriate infrastructure meeting all educational levels and learners needs constructed to climate-smart standards	Number of classrooms constructed	ECE	1200	240	0	-
			Primary	6250	1250	-	-
			Secondary	2100	420	-	-
		Number of education and skills training institutions rehabilitated	Primary Schools- 0	100	0	-	-
			Number of teacher houses constructed (ECE, primary, secondary, SCE)	ECE	1237	130	-
		Primary		2400	400	-	-
		Secondary		2500	500	-	-
SCE	15	0	-	-			
Number of recreational facilities created/constructed appropriate to age, ability and sex	ECE	15,449	1,119	-	-		
Number of bed spaces constructed appropriate to age, sex and ability	ECE	12	0	-	-		
2. Teacher and lecturer training (in-service and pre-service), recruitment and deployment improvement	Teachers/lecturers (ECE, primary, secondary) deployed	Number of teachers/lecturers: a) deployed; and b) retained at all levels (Disaggregated by Sex, Rural Urban and Disability for the entire Development Outcome document)	ECE: 1250	6289	652	-	-
			Primary	16667	3574	-	-
			Secondary: 2741	3,126	312	-	-
	Teachers/lecturers to teach STEM deployed	Number of STEM teachers/lecturers: a) deployed; and b) retained at all levels (Disaggregated by Sex, Rural Urban and Disability for the entire Development Outcome document)	5,780	25,000	5000	-	-
	Teachers/lectures qualified to teach LSEN increased	qualified teachers/lectures: a) trained; and b) deployed to teach LSEN	1000		1670	-	-
Teachers and lecturers qualified to provide Guidance and Counselling services in place	Number of qualified teachers/lectures: a) trained; and b) deployed to provide G&C services (Disaggregated by Sex, Rural Urban and Disability for the entire Development Outcome document)	Trained: 2600 Deployed: Nil	5200 3200	600 100	-	-	
3. Equity and inclusive education enhancement	Bursary support for Orphans and Vulnerable Children and refugees provided	Percent of beneficiary by OVC	OVC	5%	3.50%	-	-
	Programs to support girl child education implemented (e.g. sanitary towels, guidance counselling, ending child marriages, school fees etc.)	Percentage of school aged girls a) supported by program (by disability and region) b) re-entering after pregnancy and child marriage (i) Primary Level (ii) Secondary Level)	a) 4%	40%	10.00%	-	-
			b) Primary: 45.09%	90%	51.10%	51.70%	-
			Secondary: 54.5%	90%	69.50%	69.40%	-
	Out-of-school children access to education opportunities increased	a) Out of School Children strategy in place b) Percentage of children enrolled in alternative education by sex, location and disability c) Percentage of OOSC (school aged) of the total school aged children	Nil	1	0	-	-
			249,588		237,107	-	-
			27.00%	80.00%	33.50%	-	-
Access to education opportunities for Learners with Special Education Needs (LSEN) increased	Number of institutions providing assessment of LSEN at different levels Percentage of schools providing LSEN	4	40	0	-	-	
		7.1	10	7.1	-	-	
4. Coordination, planning and information management improvement.	Statistics on career progression pathway for adult learners established	System for capturing statistics on career progression for adult learners	0	1	0	0	-
5. Policy coordination, planning and information management improvement	Evidence based decision-making strengthened	Management Information System enhanced	0	1	0	0	-
Strategy 2: Enhanced Access to Skills training							
6. Centres of excellence establishment;	Centres of Excellence established and operationalized	Number of students enrolled by sex (by disability and region)	0	3,000	0	-	-

7. Alternative training mode promotion;	Access to alternative modes of training increased	Number of Learners Trained Through Open and Distance Learning	3,361	5,500	4,000	-	-	
	Implementation of the two tier career pathway rolled out	Percentage of learning institutions implementation two tier system in TEVET	25	75	25	-	-	
		Number of learners trained in skills through the two tier system	7,620	15,000	7,620	-	-	
Strategy 3: Enhance Private Sector Participation								
8. Private sector education participation promotion;	Government coordination for private sector participation improved	Number of private sector institutions represented in education dialogue structures and decision-making bodies	200	240	200			
Strategy 4: Continuous review and roll-out of curriculum								
9. Curriculum and materials development;	Teaching and Learning Materials for LSEN developed and distributed	Number of materials transcribed	0	320	120			
	Capacity to develop locally-made materials increased	Percentage of ECE centres and early grades equipped with locally developed materials	30		50			
	Curriculum and materials delivery system improved	a) Pupil textbook ratio by subject	300:01:00	320:01:00	280:01:00			
b) Number of DRR IEC materials developed		0		10				
10. Pre-service and in-service teacher training provision;	Teachers and teacher educators trained to implement the revised curriculum	Percentage of teachers trained through in-service and through pre-service (by sex and location)	0	1	0			
11. Curriculum assessment and evaluation enhancement;	Appropriate assessments and examinations for LSEN in place	Percentage of subject examinations adapted to LSEN needs	10%	20%	20%			
12. Skills training and teaching equipment provision.	Relevant skills training and teaching equipment installed and utilized	Number of teaching equipment installed	0	34	200			
Strategy 5: Enhance role of science, technology and innovation								
13. Science and technology human capital development;	Critical mass of experts in sciences, technology and innovation developed	a) Number of teachers trained in science and technology by sex and location	400	1000	200			
14. Science and technology infrastructure development;	Science centres and science incubators established and functional	a) Number of science centres and science incubators established and functional	2	11	1			
		b) Number of science centres rehabilitated & upgraded	3	3	0	0		
		c) Number of science incubators established		5	1			

Table 3.8: 2017 Assessment of Outcome Indicators- Education Sector

Enhanced Human Development: Improved Education and Skills development						
Outcome Indicator	Baseline 2016	Year		Assessment (Met or Not Met)	Reasons for Variance	Assessment of achieved progress toward attainment 7NDP Outcome Area
		2017 Target	2017 Actual			
Pupil /Teacher Ratio						
a) Primary						
Grades 1-7	01:59.3	1:40	01:58.5	Not Met	-	-
Grades 5-7	01:48.9	1:40	Data not segregated		-	-
b) Secondary						
Grades 8-9	01:23.9	1:40	Data not segregated		-	-
Grades 10-12	01:34.9	1:35	Data not segregated		-	-
Grades 8-12	36.9	1:35	32.3	Met	-	-
Percent of children in lower primary achieving a minimum proficiency level in...						
Reading	47.8	60			-	-
Mathematics	36.7	60			-	-
Primary school net enrolment rates						
Total	90	100	114.70%	Met	-	-
Female	89	100	117.00%	Met	-	-
Male	90	100	112.40%	Met	-	-
Secondary school net enrolment rates						
Total	40	60	32.40%	Not Met	-	-
Female	25.7	60	29.90%		-	-
Male	30.5	60	34.90%		-	-
Percent school transition rates						
Primary (7 to 8)	90.1	100	67.5		-	-
Female	91.8	100	69		-	-
Male	88.8	100	66.1		-	-
Secondary (9 to 10)	46.2	75	48		-	-
Female	44.8	75	47.7		-	-
Male	47.4	75	48.3		-	-
Completion Rate – Grade 12	36	85	38.2		-	-
Female	32.2	85	35.7		-	-
Male	39.7	85	40.9		-	-
Participation rates in early childhood education (%) [G1 entrants with pre-school experience]	24	50	26.1		-	-
Female	29.8	50	50.9		-	-
Male	31	50	49.1		-	-
Proportion of schools implementing comprehensive sexuality education (%)	15.0 (2015 baseline)	100	55.3 (2016 data)		-	-
Literacy rate (15 years and older)						
Female					-	-
Male					-	-
Percentage of schools with access to:						
Electricity	28	35			-	-
Internet	6.3	15	8.1		-	-
Basic hand washing facilities (as per the WASH indicator definitions)	20	40			-	-



▼ **Ministry of Higher Education**

1.0 Overview

During the period under review, the sector achieved a number of milestones against its set targets. The Ministry focused on increasing access to quality university education and skills training; as well as enhancing the national science, technology and innovation capacity.

In order to achieve the targets set for the year, under education and skills training, the Ministry focused on the following:

- i. increasing access to university education and skills training through infrastructure development and promotion of alternative modes of training;
- ii. expansion of the implementation of the two tier career pathways, which involves training of secondary school learners in skills;
- iii. enhancing quality of training through the review and development of curricula, upgrading of lecturer qualifications and equipping training institutions

1.1 Skills Development

Under skills development, the sector continued with the construction of new infrastructure; rehabilitation of existing infrastructure; and construction of additional infrastructure in the existing higher education and TEVET institutions. This was aimed at increasing access to university education and TEVET. Consequently, the Ministry recorded an overall increase in student enrollments at both higher education from 52,131 in 2016 to 94, 092 in 2017 at university education; and from 30,555 in 2016 to 37, 928 in 2017 in TEVET.

1.2 University Education

Under university education, the focus of the Sector was to enhance equity through the operationalisation of the Higher Education Loans and Scholarships Board.

1.3 Science Technology and Innovation

Under Science, Technology and Innovation, the focus was to build on the achievements of 2016 of enhancing the national research capacity through the development of human capacity; infrastructure development and equipment of science and technology institutions and providing funding for research. This was achieved through the construction, rehabilitation and equipping of research and development facilities, as well as provision of scholarships for the training of scientists at postgraduate levels of MSc and PhD. The sector also increased financing for strategic research and commercialisation of technologies. This was aimed at enhancing the national capacity for science,

technology and innovation for increased value addition; development of innovative and transformational technologies; and creation of employment.

The Ministry, through financial support of the African Development Bank, continued to implement the Support to Science and Technology Education Project (SSTEP). The Project, which has a five-year implementation period, commenced in 2014 and is scheduled to close 2019 is financed through a concessional loan. During the report period, the project supported the upgrading of lecturer qualifications, review of curriculum, the provision of bursary schemes for skills training and the tender processes for the rehabilitation of infrastructure at Mulungushi University, University of Zambia, Copperbelt University, Northern Technical College, Luanshya Technical and Business College, Nkumbi International College, St. Mawaggali, and Lukashya Trades Training Institutes.

The Ministry also received support from the Government of the People's Republic of China to upgrade qualifications of nineteen (19) Technical Education, Vocational and Entrepreneurship Training (TEVET) staff at postgraduate level. The support also facilitated the participation of policy makers and teaching staff in various short seminars and short term training.

The Sector experienced challenges emanating from inadequate allocation of funds, coupled with erratic funding releases from the Treasury. This hampered the Sector's ability to achieve the targeted outputs and outcomes.

2.0 Program Performance

2.1 Budget Performance

During the year under review, 98 percent of the total approved grants were released to the grant aided institutions under the Ministry. Fifty-nine (59 percent) of the funds allocated for infrastructure development were released. The funds released were used to pay outstanding payments on certified works under TEVET and university education.

In skills development K236 million was approved as Skills Development Fund for the year under review and K73, 546,000 representing 31 percent of the approved allocation was released. This posed a challenge in the implementation of activities that were planned under the program.

Under Science, Technology and Innovation, the Ministry received 97 percent of the approved budget of K74million. The allocation was for conducting scientific research and management of scholarships, the equipping of research and development facilities and commercialization of innovations.

However, under University Education, the Ministry experienced a deficit with regard to student loans and salaries in public universities. The allocated resources could not meet the demand and supplementary funding

was sought to meet the 2017 requirements. Further, the Sector was allocated supplementary funding amounting to K32 million to facilitate the establishment of the Centre for Nuclear Science and Technology, an activity that came up after the 2017 budget had been approved. However, only K7 million out of the K32 million was released towards the activity.

Table below 3.9 highlights GRZ and Donor, Budgets, Releases and Expenditure for selected programs.

Table 3.9: Budget Performance (K billion): Sector Skills Development, 2017

Program	7NDP Planned			Budget			Released			Expenditure			% Re-leased		% Expenditure	
	GRZ	Donor	Total	GRZ	Donor	Total	GRZ	Donor	Total	GRZ	Donor	Total	Total	Total	Total	Total
Construction/Rehabilitation of Training Institutions	2	3.5	5.5	0.35	0.47	0.82	0.47	0	0.17	0	0	0.17	0	0.17	36%	100%
TEVET and Higher Education Lecturers/Instructors qualifications Upgraded	0.01	0.3	0.9	0	0.06	0.06	0	0.06	0.06	0	0.06	0	0.06	0.06	100%	100%
Student access to loans for university education	3.3		3.3	0.31	0	0.31	0.31	0	0.31	0	0.31	0.31	0	0.31	100%	100%
Evidence based decision making strengthened	0.4	0	0.4	0.005	0	0.005	0.005	0	0.005	0	0.005	0.005	0	0.005	100%	100%
Policy coordination among Ministries in education and skills provision	0.01	0	0.01	0.005	0.005	0	0.005	0.005	0	0.005	0	0.005	0.005	0	100%	100%
TEVET institutions operationalised	0.1	0	0.1	0.02	0	0.02	0.02	0	0.02	0	0.02	0.02	0	0.02	100%	100%
Existing learning pathways in TEVET, Institutions and schools for continuing education strengthened	0.34	0	0.34	0.003	0	0.003	0.003	0	0.003	0	0.003	0.003	0	0.003	100%	100%
Bursaries for skills education provided	0.03	0	0.03	1.018	0	1.018	1.018	0	1.018	0	1.018	1.018	0	1.018	100%	100%
Private sector development participation promotion	1.2	0		236	0	236	73.5	0	73.5	0	73.5	73.5	0			
TEVET Institutions equipped with Training equipment	0.004	0.06	0.064	0.004	0.06	0.064	0.004	0.06	0.064	0.06	0.064	0.004	0.06	0.064	100%	100%
Budget Performance (K billion): Sector Science, Technology and Innovation, 2017																
Science and technology human capital development	0.02	0	0.02	0.006	0	0.006	0.006	0	0.006	0	0.006	0.006	0	0.006	100%	100%
Science and technology infrastructure development	0.01	0	0.01	0.01	0	0.01	0.01	0	0.01	0	0.01	0.01	0	0.01	100%	100%
Science, technology and innovation financing	0.06	0	0.06	0	0	0	0	0	0	0	0	0	0	0		
Science, technology and innovation coordination enhancement	0.1	0	0.1	0.02	0	0.02	0.02	0	0.02	0	0.02	0.02	0	0.02	100%	100%
Science and Technology Equipment	0.021	0	0.021	0.002	0	0.002	0.002	0	0.002	0	0.002	0.002	0	0.002	100%	100%

2.2 Output Indicators

In the year under review, the Sector achieved the following:

2.2.1 Strategy1: Enhance Access to Quality, Equitable and Inclusive Education

a. Construction, rehabilitation and maintenance of infrastructure in TEVET

In order to increase access to TEVET, Government, through the Ministry of Higher Education continued to construct new training institutions in Mwense, Sesheke, Mumbwa, Mporokoso, Kalabo, Isoka and Lundazi districts and the works were at different stages of completion. Government also continued to construct additional hostel blocks at the three Luanshya based training institutions; Evelyn Hone College of Applied Arts and Commerce; Chipata and Ukwimi Trades Training Institutes.

Furthermore, Government continued to construct the TEVET Examination Centre at the TEVETA building to be used for the administration of TEVET Examination.

b. Construction, Rehabilitation and Maintenance of University Infrastructure

Under university education, the Ministry continued to construct new public universities at King Lewanika and Paul Mushindo. Government also continued to construct additional infrastructure at Kwame Nkrumah, Mukuba, Chalimbana, Kapasa Makasa and Palabana universities. Additionally, Government continued to construct hostel blocks at University of Zambia, Copperbelt University and Mulungushi University. These are expected to create bed space capacity of 9,600 for the university students.

The Ministry facilitated the process of acquiring land for the construction of new university colleges in, Kabompo, Katete, and Nalolo. Further, the Ministry undertook an Environmental Impact Assessment for the construction.

The financing agreement for the construction of the FTJ University in Mansa was signed. The construction works on the project will commence in the first quarter of 2018.

It is envisaged that once these projects are completed, access to University education will be increased and this will not only provide the requisite human resources needed for the country but will also enhance national productivity.

c. Students Access to Loans for University Education

To improve equity in the provision of University Education, the Ministry during the period under review commenced the revision of the student financing mechanism to ensure that vulnerable students benefit from the student loans and scholarship fund. To this end, the Ministry established the Higher Education Student Loans and Scholarships Board whose members were appointed and commenced the operationalisation of the scheme and the establishment of the loan recovery platform.

In 2017, the Ministry awarded scholarships and loans to a total of 4,818 first year and 13,295 returning students.

d. Regulation and Accreditation of Higher Education

The Higher Education Authority (HEA) developed guidelines for registration of higher learning institutions as well as accreditation of programs. This resulted in the commencement of the registration of private universities. During the report period, the Authority duly registered 58 private universities.

The Sector also commenced the review of the Higher Education Act and the development of the Higher Education Policy. This was aimed at strengthening the Sectors capacity in the regulation of private universities and therefore enhance quality in higher education.

e. Accreditation of Qualifications

During the period under review, Government, through the Zambia Qualifications Authority developed a draft Statutory Instrument that provides guidance in the accreditation of all Zambian qualifications onto the Zambia Qualifications Framework. This will bring the Zambian qualifications to a standard comparable both locally and internationally. This will promote recognition of the Zambian qualifications. The Sector also undertook a verification of qualifications exercise to minimise the existence of fraudulent qualifications.

f. Financing for University Education

Financing to University Education has over the years not received the attention it deserved and this resulted in a lot of undesirable effects which include student and lecturer unrests, financial mismanagement and unsustainable financial practices and increased attrition. In 2017, Cabinet approved a sustainable financing strategy for public universities involving the liquidation of debt, including statutory and personnel related debt. The financing strategy provides for measures that will ensure the gradual dismantling of the outstanding debt in the three public universities and no future accrual.

2.2.2 Strategy 2: Enhance Access to Skills Training

a. Centres of Excellence

The Sector commenced the process of establishing Centres of Excellence at six TEVET institutions namely Saint Mawaggali Trades Training Institute, Lusaka

Business and Technical College, Livingstone Institute of Business and Engineering Studies, Kabwe Institute of Technology, NORTEC and Luanshya Technical and Business College in the programs as outlined in Table 3.10.

Table 3.10: Centres of Excellence in TEVET

No.	Institution	Proposed Programs
1	Saint Mawaggali Trades Training Institute (SMTTI)	1. Machining 2. Fitting
2	Lusaka Business and Technical College (LBTC)	1. Solar and Biogas Energy 2. Building construction 3. Auto mechanics Engineering
3	Livingstone Institute of Business and Engineering Studies (LIBES)	1. Hospitality 2. Tourism
4	Kabwe Institute of Technology (KIT)	1. Auto Electrical 2. Coded Welding
5	Northern Technical College (NORTEC)	1. Heavy Equipment Repair Engineering
6	Luanshya Technical and Business College	1. Electrical Engineering

b. Student Enrollments

The sector enrolled 37,928 students in the public TEVET institutions through the regular and alternative modes of training.

During the year under review, university education had a total student population of 94,092 out of which 49,638 were male and 44,454 were female. Of the total student population, 31,235 were enrolled in public universities and 17,130 were enrolled in private ones. Fifteen thousand, six hundred and sixty eight (15,668) males and 17,318 females were enrolled under open, distance and flexible modes of training. Thirty five thousand one hundred and fifty one were pursuing undergraduate studies; 4, 911 (of which 1,828 were female) were pursuing Masters' Degree programs while 272 (of which 79 were female) were pursuing doctoral studies.

c. Work Based Learning (WBL)

Work Based Learning Framework

In order to improve the policy and legal framework surrounding work based learning, the Government, with the support of International Labour Organization (ILO) and other partners commenced the development of the Framework for Work Based Learning and the Apprenticeship Act. The Framework seeks to coordinate, regulate and incentivize the stakeholders to collaborate and strengthen any form of work based learning that includes apprenticeships, learnerships and internships in Zambia. It will enhance private sector participation in WBL and therefore improve the linkages between training and work.

Work Based and Entrepreneurship Training

Through the support of the SSTEP Project 2,190 youth were sponsored for training under this program. The program provided for training for school leavers in short term skill programs that equip them with skills to enable them engage in income generating activities. The programs included block making, bricklaying, metal fabrication, paving, plumbing, sheet metal, design cutting and tailoring, and food production, among others.

Further, the sector came up with best practices in entrepreneurship training for TEVET institutions in six (6) Provinces that were documented in order to inform necessary interventions for enhancing entrepreneurial skills among trainees and graduates of TEVET.

d. Two Tier System

The Ministry implemented the two career pathway education system as one of the modes to increasing access to TEVET. The intervention will enable learners from secondary school to acquire vocational skills alongside the academic pathway.

e. Promote Participation of Vulnerable Groups in Training

To enhance equitable access to TEVET, the Sector implemented the following:

f. Government TEVET Bursary Award

In 2017, the Ministry awarded bursary support to 1,718 students among whom 1, 252 were male and 466 were

female. The bursary was awarded to students who were admitted in the public TEVET institutions under the Ministry of Higher Education, targeting vulnerable students who could not afford to meet the cost of training. Sixty (60) percent of the bursary was awarded to students pursuing programs at rural based training institutions under the Ministry of Higher Education to promote equity and inclusiveness. Further, ten (10) percent of the bursary was reserved for persons with disabilities in order to encourage the participation of persons with disabilities in TEVET.

g. SSTEP TEVET Scholarship

Through the Support to Science and Technology Education Project (SSTEP), 1,479 students were awarded scholarships to pursue technical and vocational training with an orientation of science and technology offered at trade test and crafts certificate levels.

2.2.3 Strategy 3: Enhance Private Sector Participation

a. Promote private sector participation

The Ministry of Higher Education with the support of the African Development Bank, through the SSTEP Project implemented activities to strengthen linkages with the private sector in order to promote their participation. The activities involved increased consultations with private sector during implementation of activities such as the review of curricula.

b. Skills Development Fund (SDF)

The Sector established a Skills Development Levy under the Skills Development Levy Act No. 46 of 2016 to provide financial resources for the TEVET sector as a financing mechanism for the sector. To operationalize the Levy, the Ministry established a Skills Development Fund, which is guided by the SDF Implementation Framework, Operational manual and the Strategy. The Fund is expected to provide financing that will be used to enhance the quality and relevance of TEVET, as well as improve the general efficiency in TEVET. The Fund has also presented a basis for increased participation of the private sector/Industry in the delivery of Skills Development.

2.2.4 Strategy 4: Continuous Review and Roll-Out of Curriculum

a. Review and Development of TEVET Curriculum

The Ministry of Higher Education, through the SSTEP Project reviewed a total of 63 curricula to make it responsive to the current economic and social needs

of the country. This is in line with the socio-economic direction of diversification being pursued by the country as outlined in the national development plan.

Additionally, new curricula that is more practical was developed in Entrepreneurship for training at trade test, craft certificate and diploma levels. This aimed at enhancing entrepreneurship skills in the TEVET graduates to enable them contribute to the creation of employment.

b. Promote upgrading of lecturer qualifications

During the period under review, the Government through the African Development Bank funded Support to Science and Technology Education Project continued to sponsor 53 lecturers to upgrade their qualifications to Diploma, Bachelors' and Masters' Degree levels. The program is aimed at enhancing the capacity of the lecturers in the TEVET institutions and hence contribute to improving the quality of TEVET.

Government through the support of the Government of the People's Republic of China continued to provide postgraduate scholarships for upgrading qualifications for 7 staff in various fields. The Government of the People's Republic of China also provided additional support for building capacity for 19 lecturing staff, including members of staff from TEVETA through short courses and seminars.

c. Review and Development of University Curriculum

During the year under review, the subsector also worked on revising and developing curricula for UNZA, CBU and Mulungushi Universities in medicine, engineering, natural sciences, physics and chemistry to make it relevant to industry and the labour market in order for the training to have a meaningful impact on economic development. This was done with the support of the African Development Bank Support to Science and Technology Education Project (SSTEP).

A total of 18 university curricula was reviewed and developed during the review period.

d. Promote upgrading of lecturer qualifications

The Government, through the SSTEP Project continued to sponsor 25 university lecturers to upgrade their qualifications to Masters' Degree and PhD Levels. The program is aimed at enhancing the capacity of the lecturers in the universities and thus contribute to improving the quality of university education.

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

During the year under review, the following were the achievements under science, technology and innovation:

a. Science and Technology Human Capital Development

In order to contribute to the enhancement of research capacity and increase the participation of females in science, technology and innovation, the Ministry continued to provide postgraduate scholarships to female scientists through the Science and Technology Female Postgraduate Program (STFPs). Under this program, a total of 44 female scientists from research institutions and universities were supported for training as follows:

- i. 20 (4 PhD and 16 MSc) enrolled for the 2017/2018 academic year were awarded with scholarships; and
- ii. 57 (4 PhD, 52 MSc and 1 BSc) students were supported for training as continuing students.

Since the establishment of the STFPs in 2005, the Ministry has sponsored 70 scientists at PhD and MSc levels. In 2019, the Ministry has targeted to include male scientists in the award of the scholarships.

b. Science and Technology Infrastructure development and equipment

i. Ground Receiving Station (GRS)

In order to establish appropriate capacity for acquiring, processing, archiving and distributing earth observation data, the Ministry, continued with the process of establishing the Ground Receiving Station in Chibombo District. The process involves the procurement of Ground Receiving Equipment and construction of the infrastructure to accommodate the Station. The equipment is expected to be delivered and installed by July 2018.

ii. Square Kilometer Array (SKA)

During the period under review, the Ministry acquired a site for the establishment of the square kilometer array of dishes in Kasempa. This Array will enable Zambia advance in the study of space science and radio astronomy.

c. Scientific Research and Development

i. Strategic Research Fund (SRF)

Since 2008, the Ministry of Higher Education (MoHE), through the Strategic Research Fund (SRF), has been supporting strategic scientific research in areas of national priority. In 2017, there were thirty-one (31) ongoing strategic research projects supported by the Ministry. The projects included those undertaken by Zambian scientists, postgraduate research students, Joint projects under Zambia – South Africa and Zambia-Mozambique bilateral cooperation and projects funded under the International Atomic Energy Agency (IAEA). The projects also included the continuation of the SF – 2000 SD commonly referred to as the SODASHI Formula, which was undergoing Clinical Trials. Consideration for the support of phase two of the research will be based on approval of proposals submitted by the Investigators.

Further, the Ministry commenced works towards the establishment of a centre of excellence in science at Kasempa Day Secondary School through the rehabilitation and equipment of the science laboratory.

ii. Science and Technology Innovation Youth Fund (STIYF)

The Ministry supported seventeen (17) science, technology and innovation projects through the Science and Technology Innovation Youth Fund (STIYF). The projects sponsored were drawn from research institutions and universities, out of school youths and the Junior Engineers, Technicians and Scientists (JETS) in Secondary Schools.

iii. Establishment of Centers of Excellence

The Ministry, through the support of the World Bank financed ACE II project established centres of excellence at the University of Zambia School of Infectious Disease for Humans and Animals, and the Copperbelt University School of Mining. The centres are aimed at promoting regional specialization among participating universities to deliver high quality training and applied research. Zambia is among eight (8) countries in the region, including Ethiopia, Kenya, Malawi, Mozambique, Rwanda, Tanzania and Uganda that are participating in the Project.

d. Science, Technology and Innovation Coordination

During the year 2017, the Ministry commenced the process of reviewing the National Science, Technology and Innovation; and the National Biotechnology and Biosafety Policies. These are scheduled for completion in 2018.

The Ministry also continued to coordinate science and technology programs for the International Atomic Energy Agency (IAEA); Square Kilometer Array (SKA); NESCO; Southern Africa Science Service Centre for Climate Change and Adaptive Land Management (SASSCAL); SAIS; NAM S&T Centre. Technical support programs implemented under various institutions include the following:

- The National Institute for Scientific and Industrial Research (NISIR);
- The University of Zambia (UNZA) School of Agricultural Sciences, Department of Crop Sciences;
- UNZA School of Natural Sciences (Physics Department);
- UNZA School of Agricultural Sciences, Department of Animal Sciences
- The Zambia Agriculture Research Institute (ZARI);
- The Central Veterinary Research Institute (CVRI);
- The University Teaching Hospital, Department of Nuclear Medicine;
- The Cancer Diseases Hospital;
- The Radiation Protection Authority (RPA); and
- The Tropical Diseases Research Centre (TDRC)

e. Technology Transfer and Commercialization

i. Centre for Nuclear Science and Technology

The Ministry embarked on a project to establish a Centre for Nuclear Science and Technology (CNST) along Palabana Road in Chongwe District. The Centre will house various scientific facilities such as a research reactor; an irradiation plant; a cyclotron; nuclear medicine facilities; research and laboratories. The Project is undertaken with technical assistance of the Russian Federation.

To facilitate the process, a number of Memoranda of Understanding (MoUs) were signed between the Zambian and Russian Governments: The Zambian Government, through Cabinet Office, has constituted a Project Team and an Interim Secretariat to coordinate the Project.

ii. Coordinate Technology Business Development Fund (TBDF)

To provide support for commercialization of technological innovations in order to enhance enterprise competitiveness and sustainable growth in the country, the Ministry has since 2011 been supporting the commercialization of projects through the Technology Business Development Fund (TBDF). At the time of reporting, six projects undergoing commercialization have been supported. The projects include Fertilizer Applicator for small-scale farmers; amutemwa Mbuto (co-financed with CEEC); Hatchery operation for chicken Eggs; Mwekatech Electrodes Welding Manufacturing; and Mabuyu Boa Drink project.

Table 3.11: Output Indicator Matrix -Education and Skills Development Sector, 2017

7NDP Development e	Program (s)	Project / Activities being implemented	Planned Cumulative Output by end of Plan Period	Annual Output		Collaborating Institutions
				2017 Target	2017 Actual	
1. Improved Education and Skills Development	1.1. Infrastructure Development	Construct, rehabilitate and maintain TEVET infrastructure	9 TEVET institutions constructed	2	7 TTIs under construction	MoHE, CSO, Private Sector
		Construct rehabilitate and maintain university infrastructure	7 universities constructed	2	2 universities under construction	MoHE, CSO, Private Sector
	1.2. Enhance qualifications of lecturing staff	Upgrade qualifications for lecturing staff in TEVET	53 lecturers with qualifications upgraded at Diploma, Bachelors Degree and PhD levels	50	53	MoHE, Cooperating Partners
	1.3. Enhance qualifications of lecturing staff	Upgrade qualifications for lecturing staff in university education	38 lecturers with qualifications upgraded at Diploma, Bachelors Degree and PhD levels	30	38	MoHE, Cooperating Partners
	1.4. Improve Teaching and Learning	Provide Refresher Teacher Training in TEVET	125 Lecturers Trained	19	7	MoHE, Cooperating Partners
	1.5. TEVET Students' access to bursary support increased	Award TEVET bursary	5000 Learners to access Financial Support	1,718	1,718	MoHE, MoF
	1.6. University Students' access to loans students loans increased	Award Higher Education Student Loans	50,000 Learners to access student loans: UNZA	2,000 first year	2,144 First year Students 7,741 Returning Students	MoHE, MoF, HLSB
			CBU	2,000 first year	2,674 First year Students 5,554 Returning Students	MoHE, MoF
		Award Higher Education Student scholarships abroad			285 Scholarships: broken down as 48 Algeria, 45 Morocco, 5 Tunisia, 2 Cuba, 132 Russia, 2 Serbia, 48 China, 3 India.	MoHE, CPs
	1.7 Provide equipment in TEVET institutions	TEVET Institutions equipped with Training Equipment and Books	All 35 public TEVET Institutions (including the 10 to be constructed during the SNDP period)	10	26	
		Increase enrolments in TEVET	66,114	58,057	37,928 (in public institutions)	MoHE, CSO, Private Sector
	1.8 Enhance Quality of Training	Establish centres of Excellence in TEVET	26	6	6	MoHE, CPs
		Establish centres of Excellence in Universities	6	2	2	MoHE, CPs
	1.9 Provide and Promote alternative modes of training delivery	Provide ODL Training Programs	10, 000 students enrolled on ODL Programs	3,361	5,500	
25 institutions offering ODFL programs			25	20	MoHE, COL	
Promote TEVET Learnership Programs		2000 students enrolled on Learnership Programs	300	2,000	Training Providers/ TEVETA	
Promote Secondary School VET		Number of students enrolled on Secondary School VET Programs	2309	7,591	MoHE,	
	Number of institutions offering Secondary School VET programs	7	214	MoGE		
2. To Improve quality of Training	2.1. Develop appropriate Training, assessment and qualification systems in TEVET	Enhance Mechanisms for accreditation of training providers.	Accreditation Instrument for training Providers	Revised Accreditation instrument		
		Review and/or develop National Curricula.	Curricula	63 Curricula Reviewed and developed	TEVETA, MoHE, stakeholders	
	2.2. Improve examination and Assessment systems	Procure ICT Infrastructure for examination and assessment systems	ICT infrastructure	ICT infrastructure deployed and in use		
	2.4. Equip TEVET Institutions with appropriate equipment, Teaching and Learning Materials	Procure and Distribute Appropriate Equipment and Training Materials	Equipment and Training Material Procured	All TEVET Institutions.		
	3.1. Integrate Entrepreneurship and Medium, small and Micro Enterprise Development into TEVET	Develop Entrepreneurship Development Strategy and Implementation Plan	Entrepreneurship Development Strategy developed	Strategy developed together with Implementation Plan to be launched in 2018.		

3. To provide an efficient and appropriate TEVET training that is responsive to the Labour Market.	3.2. Facilitate collaboration between Research and Development and TEVET institutions	Develop collaborative MOU's	Develop 10 Collaborative MOU's	10	0	MoHE
	3.3. Strengthen the planning Coordination and monitoring of TEVET Programs in order to ensure effective and efficient implementation;	Review Institutional Management Policies in TEVET	Number of Policy Reviews	Approved institutional Management Policies.		
		Harmonise Institutional M&E Instruments	M&E Instruments developed	M&E Instruments developed and in use		
	3.4. Promote participation of females and LSEN in Technical Programs	Introduce the Quota System	Proportion of Female and LSEN in TEVET	30%	20%	
4. Enhance Private Sector Participation	4.1 Private sector education participation promotion	Government coordination for private sector participation improved	200	30	24	MoHE, CP, CSOs
		Work-based learning framework developed	1	1	1	MoHE, CP, CSOs
		Students accessing work-based learning	2,000	500	103	MoHE, CP, CSOs
		Institutions offering work-based learning	10 additional	22	14	MoHE, CP, CSOs
		Money collected by sector under SDF	K940 million	236 million	K73,546,000	MoHE
Sector: Science, Technology and Innovation, Output Status, 2017						
Strengthen Human Resource and infrastructure Development	Infrastructure Development	Research and Development Units constructed/rehabilitated and equipped	3	3	1; Construction of ground receiving station commenced	MoHE, MoF
	Infrastructure Development	Incubation centres established	11	1	3	MoHE, MoF
	Human Capital Development	Scientists trained in MSc.	175 MSc	35 MSc	68 MSc; 8 PhD	MoHE, MoF,
Scientists trained in PhD		75 PhD	15 PhD	1 BSc		
Enhance the outputs of research and development	Research and Development, and Commercialisation of Technologies	No. technologies developed	4	2	12	MoHE, MoF,
		No. of research products supported under SRF		31	31	MoHE, MoF, CPs
		No. of scientific and technological innovations developed		17	17	MoHE, MoF,
		No. technologies improved		2	5	MoHE, MoF,
Strengthen commercialisation, transfer and diffusion of technologies	Research and Development, and Commercialisation of Technologies	No. technologies commercialised		2	3	MoHE, MoF,
		No. technologies adopted		2	2	MoHE, MoF,
Strengthen linkages and coordination in science, technology and innovation	National coordination body on science, technology and innovation established	No. National coordinating bodies on science, technology and innovation established	1	1	Process to establish academy of sciences commenced	MoHE, MoF,

3.0 Key Performance Indicators

The Sector in relation to the key performance indicators achieved some of the targets while others were not achieved. This was largely due to erratic release and inadequate availability of funds. Assessment of progress on some of the outcome indicators still await the validation of the tracer study that was undertaken during the review period and is scheduled for validation in the first quarter of 2018.

Among the challenges contributing to the failure to achieve the indicators include the following:

- i. Low remunerations for lecturing staff, particularly in TEVET which has contributed to the failure to attract well qualified personnel. The low remunerations have also contributed to the high lecturer attrition rates; and

- ii. Inadequate and obsolete training materials and equipment which have compromised the quality of training in both higher education and TEVET institutions.

In science, technology and innovation, there still remains a challenge in the coordination of science, technology and innovation activities across different Government Ministries and other institutions. Consequently, there exists a possibility that some of the activities that were implemented may have been under reported.

Further, the Sector continued to experience challenges due to inadequate availability of qualified staff, inadequate and obsolete equipment and inadequate and dilapidated infrastructure.

The extent of the achievements of the Sector has been illustrated in Table 3.12.

Table 3.12: 2017 Assessment of Outcome Indicators: Education and Skills Development

National Key Result Area in the 7NDP to which Outcome Indicator is contributing						
Key Performance Indicator	Baseline 2014/2015	Year		Assessment (Met or Not Met)	Reasons for Variance	Assessment of achieved progress toward attainment of 7NDP
		2017 Target	2017 Actual			
Student Lecturer Ratio						
Science, Engineering and Technical Skills Related courses	1:50	1:15	1:35	Not met	There is need for more trained and well remunerated lecturers as well as equipment.	The progress achieved towards the attainment of the KRA has not been as accepted due to challenges with the TEVET sector management information system.
Business & Vocational Skills Related courses	1:50	1:25	1:40	Not met		
Total TEVET Enrolments	33,886	50,000	37,928	Not met	The Demand for TEVET has remained low. Inability to pay fees and preference by some students to undertake programs that have ready employment such as medical programs, education and university level programs are among the reasons.	
TEVET Completion Rates by Gender (%)						
Male	60	68	74	Met		Deliberate mechanisms have been put in place to ensure that completion rates are high. These include the TEVET Bursary Scheme for vulnerable Students
Female	45	64	80	Met		
TEVET Destination Rates (%)						
Formal Sector	56.4	60				MoHE was not able to conduct a comprehensive TEVET graduate tracer study to establish the destination Rates due to lack of funds. However, a tracer study has been planned to be undertaken in 2017 with the support of the UNICEF through the Global Partnership in Education
Informal Sector	2.1	65				

Table 3.13: Key Performance Indicators: Sector Science Technology and Innovation (STI)

National Key Result Area in the 7NDP to which Outcome Indicator is contributing						
Key Performance Indicator	Baseline 2014/2015	Year		Assessment (Met or Not Met)	Reasons for Variance	Assessment of achieved progress toward attainment of 7NDP
		2017 Target	2017 Actual			
No. Research and Development Units constructed/rehabilitate and equipped	7	3 additional	1	Not met	Besides GRZ, international community supported the program	The KRA achieved above target
No. Incubation centres established	11	1	3	Met	Besides GRZ, international community supported the program	The KRA achieved above target
No. scientists trained in MSc.	52	35	68	Met		The training programs are of an average of 1 year to 2 years for MSc. This implies that the student sponsorship spans over a period more than a budget year.
No. scientists trained in PhD	10	15	8	Not Met		Target was not achieved due to inadequate resources
No. technologies developed	12	8	12	Met		The reporting has been representative of the Sector and reduces possibilities of under reporting.
No technologies commercialised	7	2	3	Met		The reporting has been representative of the Sector and reduces possibilities of under reporting.
No. National coordinating bodies on science, technology and innovation established	1	1	0	Not met		Process to establish academy of sciences commenced and expected to finalise in 2018

4.0 Management of the 7NDP

Internal management systems and processes have been established to ensure effective management of the 7NDP which include monitoring of activities being implemented by TEVET institutions and TEVETA by the Ministry.

At Sector level, the stakeholders collectively monitor the activities through the Joint Annual Review, coordinated

by the Ministry of General Education. Information is also collected through stakeholder meetings. This review monitors the implementation of the annual activities of the National Development Plan through the National Implementation Framework.

The output based budget has made the implementation and management of the 7NDP easier.

5.0 Lessons Learnt

The major lessons learnt in the implementation of programs in 2017 were;

a) Inadequate and erratic release of funding to the sector had adverse effects on the success of the implementation of planned programs. Infrastructure development, in particular, experienced significant delays in completion and this led to increased costs of project execution arising from penalties as a result of delayed payments; and costs associated with prolonged project management;

In addition, erratic releases of funds resulted in irregular monitoring and supervision of on-going projects. This contributed to compromised quality of works;

b) The regulation of higher education institutions and accreditation of learning programs is a new concept in Zambia and is experiencing acceptability challenges in its implementation. This prompted the commencement of the review of legal framework and policy;

c) Insufficient allocation of funds for higher education student loans and scholarships contributed to the uproar by vulnerable students who could not afford to pay student fees. The implementation of sustainable financing mechanisms for public universities which deter further accrual of debt and enhance efficiency in the governance of public universities, coupled with implementation of the student loans and scholarships scheme recovery will contribute to the avoidance of challenges experienced in 2017;

d) The coordination of science and technology in the country is faced with a number of challenges

which include insufficient financing for research and innovation; low cadre of scientists and researchers; and inadequate research equipment and infrastructure. This has resulted in the following;

- i. Increased attrition rates and reduced staff motivation due to low salaries and non-payment of gratuity and other contractual entitlements;
- ii. Increased institutional debt (both statutory and personnel related) by most science institutions;
- iii. Inability to attract partnerships in research due to the state of technical insolvency;
- iv. Poor and outdated research equipment and lack of research materials; and
- v. Inadequate qualified human resources.

6.0 Recommendations and Way Forward

The following are recommendations that may enhance the implementation of programs in the sector;

- a. There is need for a more encompassing budget for skills development so as to cater for all requirements for skills development that are stipulated in national policies and plans. This is in line with SADC protocol and with good practice. Fast developing countries allocate at least 25 percent of total national budget to education and skills development ;
- b. There is need to increase funding to science, technology and innovation in order to enhance the national research capacity for increased value addition and increased productivity;
- c. Budget credibility and consistency is important if the 7NDP targets are to be met.

A photograph of a multi-story building under construction. The building has a green roof and light-colored concrete walls. The foreground is filled with a large pile of brown rubble and debris, indicating a demolition or reconstruction site. The sky is blue with white clouds. The text "Ministry of Housing and Infrastructure Development" is overlaid in white on the building.

Ministry of Housing and Infrastructure Development

1.0 Introduction

The Ministry of Housing and Infrastructure Development (MHID) is mandated to superintend over the design, procurement and construction of all public infrastructure in order to improve planning, coordination, standardization, quality and efficiency in the delivery of infrastructure in the Country. The portfolio functions include:

- (i) Architecture;
- (ii) Aviation Infrastructure;
- (iii) Building and Construction Industry Policy;
- (iv) Education Infrastructure;
- (v) Health Infrastructure;
- (vi) Maritime Infrastructure;
- (vii) National Housing Policy;
- (viii) Quantity Survey;
- (ix) Railway Infrastructure;
- (x) Road Infrastructure; and
- (xi) Urban and Rural Housing.

The report focuses on programs and budget performance in the year 2017 which contributed to the realisation of the developmental outcomes in the 7NDP in the first part while the last part deals with lessons learnt, and recommendations and way forward.

2.0 Overview of Performance

In the period under review, the Ministry scored a number of successes. Key successes include continued implementation of the Link Zambia 8,000 whose progress was above 30 percent; completion of Phase I of the L400 and commencement of Phase II with progress above 20 percent; and the commencement of C400 which was progressing well. With respect to bridge construction projects, four (4) key bridge projects were being implemented in the period under review. Notably, the Kazungula Bridge which is a joint project between Botswana and Zambia. It had progressed by 48 percent at the time of reporting. Other bridge projects included the Kafue Hook; Luangwa-Kampemba; and Mbesuma bridges which had notable progress.

In the National Road Tolling Program, the Ministry continued constructing additional toll plazas at selected points of the road network across the country with a total of nine (9) toll plazas completed and operationalized. In addition, a total amount of K667,658,305.60 was collected.

Under Aviation Infrastructure, notable projects

included the construction of the New Kenneth Kaunda International Airport Terminal (KKIA) which recorded a progress of 16 percent and the International Airport in Ndola with a progress of 10 percent at the time of reporting.

Remarkable Progress was also made under Infrastructure development in the newly created districts. Construction of 33 Administration Blocks, 28 Post Offices, 32 Civic Centres and 64 High Cost Staff Houses, 680 Low Cost Housing Units, 520 Medium Cost Houses, and 25 Police Stations with 250 Staff Houses recorded overall performance of over 70 percent.

In Health, a total of 39 district hospitals were under construction. Out of the 39 District Hospitals, 19 were completed and operational while the rest were at different levels of construction. Further, construction of Specialized Hospitals in Lusaka, Petauke and Chinsali had commenced. Each project recorded a progress of 30 percent.

With regard to Education Infrastructure, two (2) New Universities in Muchinga province and ten (10) Trades Training Institutes were under construction and were at different stages of construction.

Under Maritime infrastructure, a total of 29 Km of canals were cleared. The canals that were worked on included the Fisheries, Ngombala and Nebubela in the Barotse Flood plains of Western Province; and in Samfya, Chilubi and Nchelenge districts in Luapula Province. Canals in the Barotse Flood plain recorded a progress of 12 percent while those in Luapula Province recorded an average of 61.5 percent progress.

Under Railway Infrastructure, feasibility studies for the extension of the Chipata-Mchinji Railway line to the TAZARA line via Petauke, Nseluka-Mpulungu Railway line; and a pre-feasibility study for the construction of the Livingstone-Sesheke Railway were concluded. Further, the Ministry commenced feasibility studies for the construction of a railway line from Livingstone via Kazungula to Katima Mulilo.

On the other hand, in order to provide a supportive Policy and Legislative Environment and to align with current and emerging issues in the Infrastructure Sector, the Ministry undertook the review of some Policies and Acts. A total of one (1) Policy and four (4) Acts were reviewed in 2017.

Similarly, in order to promote and facilitate Partnership with the Private Sector in Infrastructure Development, the Ministry entered into eight (8) Memoranda of Understanding (MoU) with different institutions during the period under reference.

With regard to financing of the programs, the total budget for programs was largely financed by Cooperating Partners. The total budget contribution from Cooperating Partners was K5,132,500,000 out of the total Budget of K6,860,226,744 compared to a GRZ contribution of K1,727,726,744 reflecting a total budget share of 74.8 and 25.2 percent, respectively.

3.0 Performance

3.1 Program Performance

Table 3.14 presents information on annual output indicators by programs for each 7NDP development outcome in the reporting period. The table shows that the Ministry recorded some progress on a number of programs.

(i) Infrastructure Development in newly created districts: An average progress of 76 percent was recorded. In addition, progress was noted in the construction of houses for Civil Servants in new and old districts with a total of 50 housing units out of 180 housing units completed;

(ii) Office blocks for provincial headquarters in Choma and Chinsali: Generally, less progress was recorded in the construction of office blocks for provincial headquarters in Choma and Chinsali in the period under review. This progress was also observed in the Infrastructure Development for former Republican Presidents' residences.

(iii) Road Infrastructure: The Link Zambia 8,000 recorded an overall progress of above 30 percent with a total length of approximately 730 Km opened to traffic. The L400 Phase I was completed while phase II had commenced with approximately 25 Km constructed. The Zambia township roads and the C400 were commissioned and works commenced and were progressing well. With respect to bridge construction projects, four (4) key bridge projects were being implemented. Remarkable progress was recorded on the construction of the Kazungula Bridge with an overall progress of 48 percent;

(iv) National Road Tolling Program: A total of nine (9) toll plazas were completed and operationalized. These toll plazas were Chembe, Chongwe, Kakonte, Kalense, Kateshi, Katuba, Mumbwa, Shimabala and Ntoposhi;

(v) Aviation Infrastructure: Significant progress was noted in the construction of the New Kenneth Kaunda International Airport Terminal in Lusaka which had a progress of 16 percent against a set target of 20 percent. The Copperbelt International Airport in Ndola, had progressed by 10percent;

(vi) Health Infrastructure: A total of 39 District Hospitals were under construction. Of these, 19 were completed and were operational while the rest were at different levels of construction. Additionally, construction of Specialized Hospitals in Lusaka, Petauke and Chinsali recorded an average progress of 30 percent;

(vii) Education Infrastructure: Two (2) new universities in Muchinga province and ten (10) Trades Training Institutes were under Construction. These projects were at different stages of construction.

(viii) Maritime infrastructure: A total of 29 Km of canals were cleared. The canals worked on included traditional canals (i.e. Fisheries, Ngombala and Nebubela) in the Barotse flood plains of Western province under the World Bank Project; and in Samfya, Chilubi and Nchelenge districts in Luapula Province. In terms of the level of implementation, canals in the Barotse flood plains recorded a progress of 12 percent while those in Luapula province, on average were at 61.5 percent.

(ix) Railway infrastructure: In an effort to improve railway transport and to reduce pressure on the road network, the Ministry concluded feasibility studies and detailed engineering designs for the extension of the Chipata-Mchinji railway line to the TAZARA line via Petauke. Further, feasibility studies were concluded for the Nseluka-Mpulungu railway line and a pre-feasibility study for the construction of the Livingstone-Sesheke railway line was also done. Moreover, the Ministry commenced feasibility studies for the construction of a railway line from Livingstone via Kazungula to Katima Mulilo.

(x) Significant Progress was recorded in the Policy and Legislation of Policies and Acts as follows: The National Tolling Regulations (Si No. 73 of 2013) was reviewed and submitted to the Ministry of Justice for finalisation; The National Construction Council Act No. 13 of 2003 was also reviewed and a draft Bill prepared; Additionally, The National Housing Policy was reviewed and draft Policy submitted to the Ministry of Justice for clearance; The Tolls Act No. 14 of 2011; and the Public Roads Act No. 12 of 2002 draft Bills were prepared; and

(xi) Promote and facilitate partnerships with the private sector in infrastructure development:

Eight (8) Memoranda of Understanding (MoU) with different Institutions were signed. These are;

- MoU with GCA and Partners Limited to facilitate construction of the 2022 AU Heads of State Summit Conference Facilities;
- MoU Between Ministry of Finance and all the Road Sector Institutions to define different roles of the Institution under the Improved Rural Connectivity Project;
- MoU with AVIC International to construct Kasaba Bay Airport and an Airstrip at Lumangwe Falls;
- MoU with Zhongmei Engineering Group Limited of China to Finance and build 20,000 Rent to Own Housing Units for Civil Servants;

- MoU with Mercury Asset Partners to Finance and Build 5,000 Houses;
- MoU with China National Complete Engineering Corporation signed to finance, undertake feasibility study and detailed engineering design and construction/upgrading of approximately 120 km of Kafue and Lusaka bypass from Mazabuka to Lusaka - Mongu Road to Mumbwa - Landless Corner Road;
- MoU with Bonded Exports of South Africa signed in July, 2017 for the construction of 20,000 Housing Units; and
- MoU with Mid-West Industrial Supply of Canton, Ohio to finance and build 3,000 Houses.

Table 3.14 : Output Indicator Matrix

7NDP Outcome	Program(s)	Project/ activities being implemented	Planned cumulative output by end of plan period	Annual output		Collaborating Institutions
				Target	Actual	
Reduced Developmental Inequalities	Infrastructure Development in New Districts	Construction of District Administration Block (33Nos)	District Administration Block constructed	36%	6%	-
		Construction of Civic Centre Office Block (33Nos)	Civic Centre Office Block constructed	30%	15%	-
		Construction of Low Cost House (660Nos)	Low cost houses constructed	33%	11%	-
		Construction of Medium Cost House (330Nos)	Medium cost houses constructed	46%	16%	-
		Construction of Police Station (33Nos)	Police Station constructed	44%	15%	-
		Construction of Post Office (33Nos)	Post Office constructed	52%	13%	-
		Review of the National Construction for Council Act No.13 of 2003	National Construction Council Act No.13 of 2003 reviewed	Review NCC Act		
	Review of SI on National Council for Construction on Registration Fees	National Council for Construction on Registration Fees reviewed	Review SI	-		-
	Infrastructure Development for former Republican Presidents Residence	Construction of former 2nd Republican President Residence	Former 2nd republican president residence constructed	25%	10%	-
		Construction of former 3rd Republican President Residence	Former 3rd republican president residence constructed	15%	5%	-
		Construction of former 4th former Republican President Residence	Former 4th republican president residence constructed	0%	0%	-
		Construction of former 5th Republican President (Phase 1) Residence	Former 5th republican president residence constructed	20%	12%	-
	Infrastructure Development - Mausoleums	Construction of 2nd President Mausoleums	2nd President Mausoleum constructed	0%	0%	-
		Construction of 5th President Mausoleum	5th President Mausoleum constructed	40%	35%	-
Reduced Developmental Inequalities	Buildings Infrastructure Development (Provincial HQ - Choma)	Construction of Six Storey Office Block and associated external works	Six Storey Office Block and associated external works constructed	40%	8%	-
		Construction 20No. Medium Cost Houses for Provincial Administration	20No. Medium Cost Houses for Provincial Administration constructed	35%	0%	-
		Construction of 12No. High cost Houses for Provincial Administration	12No. High cost Houses for Provincial Administration constructed	10%	0%	-
		Construction of Four Storey Police Division Office Block	Four Storey Police Division Office Block constructed	80%	0%	-
		Construction of Civic Centre Office Block (33Nos)	Four Storey Police Division Office Block constructed	30%	0%	-

Table 3.14 : Output Indicator Matrix

7NDP Outcome	Program(s)	Project/ activities being implemented	Planned cumulative output by end of plan period	Annual output		Collaborating Institutions
				Target	Actual	
Reducing Developmental Inequalities	Buildings Infrastructure Development (Provincial HQ - Chinsali)	Construction of Six Storey Office block for Provincial Admin	Six Storey Office block for Provincial Admin constructed	30%	6%	-
		Construction of 20No. Low Cost Houses, 10No. Medium Cost Houses and 10No. High Cost Houses	20No. Low Cost Houses, 10No. Medium Cost Houses and 10No. High Cost Houses constructed	20%	20%	-
		Construction of Four Storey of Four Storey Police Division Office Block	Four Storey of Four Storey Police Division Office Block constructed	5%	0%	-
	Construction of Houses for Civil Servants in New and Old Districts	Construction of 10No. medium cost houses in Chembe	10No. medium cost houses in constructed	100%	100%	-
		Construction of 10No. medium cost houses in Chipili	10No. medium cost houses in constructed	100%	75%	-
		Construction of 10No. medium cost houses in Ikelenge	10No. medium cost houses in constructed	100%	70%	-
		Construction of 10No. Medium cost houses in Chirundu	10No. medium cost houses in constructed	100%	80%	-
		Construction of 10No. Medium cost houses in Rufunsa	10No. medium cost houses in constructed	100%	90%	-
		Construction of 10No. medium cost houses in Zimba	10No. medium cost houses in constructed	100%	70%	-
		Construction of 10No. Medium cost houses in Pemba	10No. medium cost houses in constructed	100%	60%	-
Construction of 10No. Medium cost houses in Mafinga	10No. medium cost houses in constructed	100%	55%	-		
Construction of 10No. medium cost houses in Mulobezi	10No. medium cost houses in constructed	100%	90%	-		
Reducing Developmental Inequalities	Construction of Houses for Civil Servants in New and Old Districts	Revision of the National Housing Policy of 1996	Policy reviewed	Amend National Housing Policy	Policy revised, awaiting finalisation of plan of Action	-
		MoU with Zhongmei Engineering Group Limited of China to Finance and Build 20,000 Rent to Own Housing Units	MoU signed	sign MoU	MoU signed	-
		MoU with Mercury Asset Partners to Finance and Build 5,000 housing Unit	MoU signed	sign MoU	MoU signed	-
		MoU with International Investment Banking to Finance and Build 3,000 housing Units	MoU signed	sign MoU	MoU signed	-
		MoU with Bonded Exports of South Africa to construction of 20,000 Housing Units	MoU signed	sign MoU	MoU signed	-
Improved Transport System and Infrastructure	Aviation Infrastructure Development	Designing and construction of airport infrastructure at Kenneth Kaunda International Airport [KKIA]	KKIA designed and constructed	20%	16%	-
		Designing and construction of new Copperbelt International Airport infrastructure	Copperbelt International Airport designed and constructed	20%	10%	-
Improved Transport System and Infrastructure	Road infrastructure	Link Zambia 8000	1233 Km of roads constructed under the Link Zambia 8000 Project	1233	730	Road Development Agency
		Lusaka 400 (L400) Phase II	57 km of roads constructed under L400 Phase II project	75	25	-
		PAVE Zambia 2000	31 km of roads constructed using paving blocks	31	6	-
		Copperbelt 400 (C400)	100 Km of roads under C400 project constructed	100	0	-
		Zambia Town Ship Roads Lot 1	76 Km of road under Zambia Township Roads constructed	76	1	-
		Routine Maintenance	8323 Km of roads routinely maintained	8323	6198	-
		Periodic Maintenance Projects	906 Km of roads periodically maintained	906	784	-
		Major Rehabilitation and construction	2156 Km of major roads rehabilitated	2156	1649	-
		Review of the National Tolls Act No. 14 of 2011	National Tolls Act No. 14 of 2011 reviewed	Review of the Tolls Act	Reviewed and draft Cabinet Memo done, awaiting circulation	-
		Review of the Public Roads Act No. 12 of 2002	Public Roads Act No. 12 of 2002 reviewed	Review of the Public Roads Act	Draft Cabinet Memorandum done, awaiting circulation	-

Table 3.14 : Output Indicator Matrix

7NDP Outcome	Program(s)	Project/ activities being implemented	Planned cumulative output by end of plan period	Annual output		Collaborating Institutions
				Target	Actual	
Improved Transport System and Infrastructure	Road infrastructure	Signing of an MoU on improved Rural Connectivity Project (IRCP)	MoU on improved Rural Connectivity Project (IRCP) signed	Sign MoU	MoU signed	Road Development Agency
	Bridge Construction Projects	Kazungula Bridge- Package 1	Kazungula Bridge constructed	56%	18%	
		construction of Kafue Hook Bridge	Kafue Hook Bridge constructed	80%	9%	
		construction of Kampemba and Luangwa Bridges	Kampemba and Luangwa Bridges constructed	90%	0%	
		construction of Mbesuma Bridge	Mbesuma Bridge constructed	15%	10%	
Toll Plazas	Construction of Toll Plazas	Toll Plazas constructed	20	9		
Improved Transport System and Infrastructure	Railway Infrastructure-	Railway Development - Chipata-Petauke-Serenje	Chipata-Petauke-Serenje railway line constructed	308Km	0	Ministry of Communication and Transport
	Greenfield Project	Railway Development - Nseluka - Mpulungu Railway Spur	Nseluka - Mpulungu Railway Spur constructed	202 Km	0	-
		Railway Development - Livingstone to Kazungula and Sesheke	Livingstone to Kazungula and Sesheke railway line constructed		0	-
	Aviation Infrastructure Development	MoU with AVIC on construction of Kasaba Bay Airport and new Airstrip at Lumangwe Falls	MoU on construction of Kasaba Bay Airport and new Airstrip at Lumangwe Falls signed	sign MoU	MoU signed	-
	Maritime Infrastructure	Construction of Canals	Canals constructed		-	-
Rehabilitation of Canals		Kilometers of Canals rehabilitated		129 Km	-	
Improved health and health related services	Health Infrastructure development	Construction of Lusaka Specialist Hospitals	Specialist Hospitals constructed	33%	30%	Ministry of Health
		Construction of Petauke General Hospital	Petauke General Hospital constructed	33%	30%	-
		Construction of Chinsali General Hospital	Chinsali General Hospital constructed	33%	30%	-
		Completion of First Level Hospitals (39 District Hospitals)	First Level Hospitals completed and commissioned	39	19	-
		Construction of new first level hospitals	New first level hospitals commenced	3	1	-
Improved Education and Skills Development	Education Infrastructure development	Construction of Education and Skills Training Institutions	Education and Skills Training Institutions constructed	-	-	Ministries of Higher and General Education and
		Rehabilitation of education and skills training institutions	Education and Skills Training Institutions rehabilitated	-	-	

3.2 Budget Performance

In the financial year 2017, Parliament approved a budget of K167,976,677 for the Ministry. Out of this allocation, K21,268,590.00 was for capital projects; K116,244,051.00 for grant aided institutions under the Mandate of the Ministry; K20,760,337.00 was for personal emoluments while K9,703,699.00 was for Recurrent Departmental Charges (RDCs).

Further, an additional budget allocation of K8,602,366,972.00 was placed under the Ministry of Finance for infrastructure development. Out of this amount, a sum of K19,365,810.00 was for building infrastructure in newly created districts and K8,583,001,162.00 was for road rehabilitation and construction works across the country.

3.2.1 Identified Infrastructure Programs

Programs that were identified included:

- i) Infrastructure Development in new districts;
- ii) Construction of houses for civil servants in new and old districts;
- iii) Aviation Infrastructure;
- iv) Road Infrastructure;
- v) Health Infrastructure;
- vi) Education Infrastructure;
- vii) Maritime Infrastructure;
- viii) Railway Infrastructure; and
- ix) Other Infrastructure Development.

3.2.2 Infrastructure Development in New Districts

In order to accelerate rural development and reduce developmental inequalities in line with the Decentralization Policy and the Seventh National Development Plan (7NDP), the Ministry has been implementing an ambitious Infrastructure Development Program in the newly created districts. Particular focus was on construction of 33 district administration blocks; construction of 33 Civic Centres and associated 64 high cost houses; construction of 660 low cost houses; construction of 330 medium cost houses; construction of 25 police stations with 250 staff houses; and construction of 28 post offices.

In the period under review, the budget allocation to the program was K46 million while the total amounts released and spent were K48 million and K49.9 million, respectively. Further, the proportion of expenditure and releases were 100 percent and 104.3 percent respectively, indicating Government commitment to the completion of these projects.

3.2.3 Construction of Houses for Civil Servants in New and Old Districts

The total contribution from Government for the program was K7 million while the amount spent was K4.5 million representing 65 percent expenditure.

With respect to programs on construction of houses for the poor, and promotion of local building materials and technology development, the total budget allocation was K1 million. One hundred percent of this amount was expended.

3.2.4 Aviation Infrastructure

Work towards the program of expanding and modernizing aviation infrastructure in the country and transforming Zambia into a regional and international transport hub continued. In the reporting period, the total budget for the programs was K2,503,500,000 while expenditure as a proportion of the total budget was at 1.8 percent.

3.2.5 Road Infrastructure

The Road Infrastructure programs that were implemented included sub-programs such as the Link Zambia 8000; the Lusaka 400 (L400); Zambia Township Roads (ZTR); Copperbelt Roads (C400); and Pave Zambia 2000. Other programs included routine maintenance of roads; periodic maintenance of roads and major rehabilitations. Some of the specific key road projects that were under construction included:

road rehabilitation works for the Chingola-Solwezi road and Solwezi township roads; The Lusaka-Ndola, Ndola-Kitwe and Kitwe-Chingola dual carriage ways; upgrading of the Chipata-Chadiza-Katete - Vubwi road including Chipata-Feni roads; upgrading of the Nchelenge-Chiengi-Kaputa-Lunchinda roads; upgrading of the Kawambwa-Mporokoso road; upgrading of the Kawambwa-Luwingu road; upgrading of the Luwingu-Mansa road; and upgrading of the Mwenda-Kawambwa-Kala road. Once these road projects are completed, they will deliver significant economic and social benefits to the country including direct revenue generation, support to local and regional economic activities and trade, among others.

As shown in table 3.15, the larger budget contribution towards these programs was donor funding amounting to K5,132,500,000 while GRZ funding was K1,662,740,890 out of the total budget of K6,795,240,890. The highest donor allocation of K3,022,900,000 was to the Link Zambia 8000 Project while the highest GRZ funding was to major rehabilitation and construction amounting to K643,740,890. The proportion of the total budget that was released was 54.3 percent while expenditure was at 68 percent.

3.2.6 Other Infrastructure Programs

- Other infrastructure programs included construction of houses for former Presidents. These programs had a total budget allocation of K1,700,000 with 100 percent expenditure in the period under review.
- Construction of mausoleums for the late 2nd and 5th Presidents, where a total of K1,000,000 was provided for as supplementary budget in order to complete these two projects. The percentage expenditure was at 100 percent.
- Office blocks for provincial headquarters in Choma and Chinsali; construction of two, four Storey Police Division office blocks and low, medium and high cost houses. In the reporting period, the budgets for these programs were under the respective Provincial Administrations (Southern and Muchinga). The Ministry only offered supervision.
- Under the rural and urban accessibility, four programs were planned for, namely; arbitration of Livingstone road project; rehabilitation/construction of access roads and drainages; Lusaka ring-road relocation compensations - Phase II; and support to project management, supervision, monitoring and evaluation. The total

budget allocation was K7,685,854. Though the budget allocation for these programs was under the Ministry, the execution of the budget was done by the Ministry of Local Government.

3.2.7 Sources of Financing for Infrastructure Programs

The total budget for programs was largely financed by Cooperating Partners. The total budget share from Cooperating Partners accounted for 54.8 percent compared to 45.2 percent from GRZ. As depicted in Table 3.15, the percentage of expenditure and releases over the total budget were 40.5 and 50.5 percent, respectively, reflecting high commitment on the part of Government towards achieving the goals associated with these programs.

Table 3.15: Budget Performance, MHID 2017

Program	2017 Budget			2017 Released			2017 Expenditure			% Re-leased Total	% Expenditure Total
	GRZ	Donor	Total	GRZ	Donor	Total	GRZ	Donor	Total		
Infrastructure Development in New Districts											
1.1 Construction of District Administration Block (33Nos)											
1.2 Construction of Civic Centre Office Block (33Nos)											
1.3 Construction of Low Cost House (660Nos)	46,000,000	No Donor funding	46,000,000	48,000,000	No Donor funding	48,000,000	47,999,998	No Donor funding	47,999,998	104.3	104.3
1.4 Construction of Medium Cost House (330Nos)											
1.5 Construction of Police Station (33Nos); Medium Cost House (66Nos); Low Cost House (264Nos)											
1.6 Construction of Post Office (33Nos)											
Sub Total	46,000,000		46,000,000	48,000,000		48,000,000	47,999,998		47,999,998		100
Infrastructure Development (Former Presidents Residences)											
2.1 Construction of 2nd President Residence	450,000	No Donor funding	450,000	450,000	No Donor funding	450,000	450,000	No Donor funding	450,000		
2.3 Construction of 3rd President Residence	400,000	No Donor funding	400,000	400,000	No Donor funding	400,000	400,000	No Donor funding	400,000		
2.4 Construction of 4th President Residence	400,000	No Donor funding	400,000	400,000	No Donor funding	400,000	400,000	No Donor funding	400,000	100	100
2.5 Construction of 5th President Residence (Phase 1)	450,000	No Donor funding	450,000	450,000	No Donor funding	450,000	450,000	No Donor funding	450,000		
Sub Total	1,700,000		1,700,000	1,700,000		1,700,000	1,700,000		1,700,000		100
1. Infrastructure Development (Mausoleums)											
3.1 Mausoleum for 2nd President	1,000,000	No Donor funding	1,000,000	1,000,000	No Donor funding	1,000,000	1,000,000	No Donor funding	1,000,000	100	100
3.2 Mausoleum for 5th President											
Sub Total	1,000,000		1,000,000	1,000,000		1,000,000	1,000,000		1,000,000		100
Infrastructure Development (Provincial HQ – Choma)											
4.1 Construction of six Storey office block and associated external works											
4.2 Construction 20No. Medium Cost Houses for Provincial Administration											
4.3 Construction of 12No. High cost Houses for Provincial Administration											
4.4 Construction of Four Storey Police Division Office Block											
4.5 Construction of 30No. Low Cost Houses for Provincial Administration block											
Sub Total	-		-								
5. Infrastructure Development (Provincial HQ - Chinsali)											
5.1 Construction of Six Storey Office block for Provincial Admin											
5.2 Construction of 20No. Low Cost Houses, 10No. Medium Cost Houses and 10No. High Cost Houses											

5.3 Construction of Four Storey Police Division Office Block	200,000	No Donor funding	200,000	200,000	No Donor funding	200,000	200,000	No Donor funding	200,000	100	100
6. Construction of Office Block for Provincial Buildings Engineer	400,000	No Donor funding	400,000	400,000	No Donor funding	400,000	400,000	No Donor funding	400,000	100	100
7 Construction of Stately Infrastructure	600,000	No Donor funding	600,000	600,000	No Donor funding	600,000	600,000	No Donor funding	600,000	100	100
Sub Total	7,000,000	No Donor funding	7,000,000	7,000,000	No Donor funding	7,000,000	7,000,000	No Donor funding	7,000,000		
8. Construction of Houses for Civil Servants in New and Old Districts											
8. 1 Construction of 10No. medium cost houses in Chembe			1,002,720.71	1,002,720.71	No Donor funding	1,002,720.71	1,002,720.71	No Donor funding	1,002,720.71		
8.2 Construction of 10No. medium cost houses in Chipili			400,000.00	400,000.00	No Donor funding	400,000.00	400,000.00	No Donor funding	400,000.00		
8.3 Construction of 10No. medium cost houses in Ikelenge			231,259.85	231,259.85	No Donor funding	231,259.85	231,259.85	No Donor funding	231,259.85		
8.4 Construction of 10No. Medium cost houses in Chirundu			400,000.00	400,000.00	No Donor funding	400,000.00	400,000.00	No Donor funding	400,000.00		
8.5 Construction of 10No. Medium cost houses in Rufunsa			417,000.00	417,000.00	No Donor funding	417,000.00	417,000.00	No Donor funding	417,000.00		
8.6 Construction of 10No. medium cost houses in Zimba			460,526.84	460,526.84	No Donor funding	460,526.84	460,526.84	No Donor funding	460,526.84		
8.7 Construction of 10No. Medium cost houses in Pemba			206,920.25	206,920.25	No Donor funding	206,920.25	206,920.25	No Donor funding	206,920.25		
8.8 Construction of 10No. Medium cost houses in Mafinga			400,000.00	400,000.00	No Donor funding	400,000.00	400,000.00	No Donor funding	400,000.00		
8.9 Construction of 10No. medium cost houses in Mulobezi			1,000,000.00	1,000,000.00	No Donor funding	1,000,000.00	1,000,000.00	No Donor funding	1,000,000.00		
Sub Total	7,000,000	No Donor funding	7,000,000	7,000,000	No Donor funding	7,000,000	7,000,000	No Donor funding	7,000,000	65	65
9. Construction of Houses for the Poor (Pphz)	500,000	No Donor funding	500,000	500,000	No Donor funding	500,000	500,000	No Donor funding	500,000	100	100
10. Construction of 45 staff houses at Nakonde Border	100,000	No Donor funding	100,000	100,000	No Donor funding	100,000	100,000	No Donor funding	100,000		
11. Promotion of local Building Materials and Technology Development	400,000	No Donor funding	400,000	400,000	No Donor funding	400,000	400,000	No Donor funding	400,000		
Sub Total	1,000,000	No Donor funding	1,000,000	1,000,000	No Donor funding	1,000,000	1,000,000	No Donor funding	1,000,000	100	100
12. Aviation Infrastructure Development											
12.1 Designing and construction of airport infrastructure at Kenneth Kaunda International Airport	1,908,000,000		1,908,000,000	1,908,000,000		1,908,000,000	1,908,000,000		44,700,000		
12.2 Designing and construction of new Copperbelt airport infrastructure	595,500,000		595,500,000	595,500,000		595,500,000	595,500,000				
Sub Total	2,503,500,000		2,503,500,000	2,503,500,000		2,503,500,000	2,503,500,000		44,700,000	1.8	1.8
13. Road Infrastructure											
13.1 Link Zambia 8000	20,000,000	3,022,900,000	858,738,715	863,049,060	4,310,345	1,017,177,656	1,181,878,543	164,700,887	1,181,878,543		
13.2 Lusaka 400 (L-400) Phase I	0	0	0	213,212,835	213,212,835	0	216,540,947	216,540,947	216,540,947		
13.3 Lusaka 400 (L-400) Phase II	0	120,000,000	0	780,923,268	780,923,268	0	1,065,552,472	1,065,552,472	1,065,552,472		
13.4 PAVE Zambia 2000	10,000,000	0	1,791,586	1,791,586	0	6,268,574	6,268,574	0	6,268,574		

13.5 Copperbelt 400 (C400)	0	200,000,000	200,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13.6 Zambia Township Roads Lot1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13.7 Zambia Township Roads Lot2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13.6 Routine Maintenance	85,000,000	0	85,000,000	461,101,610	0	461,101,610	111,358,742	0	111,358,742	0	111,358,742	0	111,358,742	0	111,358,742	0	111,358,742	0	111,358,742	0
13.7 Periodic Maintenance Projects	439,000,000	0	439,000,000	176,631,014	0	176,631,014	194,191,093	0	194,191,093	0	194,191,093	0	194,191,093	0	194,191,093	0	194,191,093	0	194,191,093	0
13.8 Major Rehabilitation and construction	643,740,890	1,689,600,000	2,333,340,890	843,770,386	225,365,862	1,069,136,248	1,319,558,198	354,640,329	1,674,198,527	0	1,674,198,527	0	1,674,198,527	0	1,674,198,527	0	1,674,198,527	0	1,674,198,527	0
14 Bridge Construction Projects																				
14.1 Construction of Kazungula Bridge	215,000,000	100,000,000	315,000,000	61,508,364	0	61,508,364	77,559,177	0	77,559,177	0	77,559,177	0	77,559,177	0	77,559,177	0	77,559,177	0	77,559,177	0
14.2 Construction of Kafue Hook Bridge	40,000,000	0	40,000,000	12,586,207	0	12,586,207	30,795,387	0	30,795,387	0	30,795,387	0	30,795,387	0	30,795,387	0	30,795,387	0	30,795,387	0
14.3 Construction of Kampemba and Luangwa Bridges	25,000,000	0	25,000,000	10,000,000	0	10,000,000	26,930,675	0	26,930,675	0	26,930,675	0	26,930,675	0	26,930,675	0	26,930,675	0	26,930,675	0
14.4 Construction of Mbesuma Bridge	45,000,000	0	45,000,000	6,313,936	0	6,313,936	6,313,936	0	6,313,936	0	6,313,936	0	6,313,936	0	6,313,936	0	6,313,936	0	6,313,936	0
14.5 Construction of Toll Plazas	140,000,000	0	140,000,000	31,278,547	0	31,278,547	31,278,547	0	31,278,547	0	31,278,547	0	31,278,547	0	31,278,547	0	31,278,547	0	31,278,547	0
Sub Total	1,662,740,890	5,132,500,000	6,795,240,890	2,463,720,364	1,223,812,309	3,687,532,673	2,821,431,985	1,801,434,635	4,622,866,620	54.3	68									
15 Rural and Urban Accessibility																				
15.1 Arbitration of Livingstone Road Project	541,000	0	541,000	510,591	0	510,591	510,591	0	510,591	0	510,591	0	510,591	0	510,591	0	510,591	0	510,591	0
15.2 Rehabilitation/Construction of Access Roads and Drainages																				
	4,144,854	0	4,144,854	4,100,000	0	4,100,000	4,100,000	0	4,100,000	0	4,100,000	0	4,100,000	0	4,100,000	0	4,100,000	0	4,100,000	0
15.3 Lusaka Ring-road Relocation Compensations - Phase II	1,000,000	0	1,000,000	983,692	0	983,692	983,692	0	983,692	0	983,692	0	983,692	0	983,692	0	983,692	0	983,692	0
15.4 Support to Project Management, Supervision, Monitoring and Evaluation	2,000,000	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
Sub Total	7,685,854	5,132,500,000	9,363,726,744	2,565,238,822	1,223,812,309	3,789,051,131	2,922,950,441	1,801,434,635	4,724,385,076	40.5	50.5									
TOTAL	4,231,226,744	5,132,500,000	9,363,726,744	2,565,238,822	1,223,812,309	3,789,051,131	2,922,950,441	1,801,434,635	4,724,385,076	40.5	50.5									

3.3 Outcome Indicator Performance

Table 3.16 presents information on the outcome indicators as depicted in the 7NDP to which the Outcome Indicators are contributing.

Table 3.16: Outcome Indicator Matrix

Outcome Indicator	Baseline 2015/2016	Year 2017		Assessment (met or not met)	Reasons for variance	Assessment of achieved progress toward attainment 7NDP Outcome Area
		Target	Actual			
1.Improved transport system and infrastructure						
1.1 Infrastructure Index				-	-	-
1.2 Share of rural population who live within 5 km of all-weather road				-	-	-
2.Reduced development inequalities						
2.1 Ratio of deficit in housing stock:						
a) Low	133,200	79,920	-	-	-	-
b) Medium	66,600	19,980	-	-	-	-
c) High	22,200	2,220	-	-	-	-
2.2 Percent of households living in planned settlements						
a) Rural	64	70	-	-	-	-
b) Urban	36	40	-	-	-	-
2.3 Percent of informal settlements						
a) Upgraded	1	2	0	not met	-	-
b) Urban	1	2	0	not met	-	-
c) Renewed	0	1	0	not met	-	-
3. Improved health, and health related services						
3.1 Proportion of the population living within 5Kms of health facility						
a) Urban	97.6	100	-	-	-	-
b) Rural	57.5	70	-	-	-	-
4.Improved education and skills development						
2.4 Percent of households within 5 km of a secondary school						
a) Total	31.6	63.2	-	-	-	-
b) Rural	21.1	42.2	-	-	-	-
c) Urban	40.9	60.9	-	-	-	-

4.0 Management of the 7NDP

The management of the implementation of the programs under the Seventh National Development Plan as well as other infrastructure projects was implemented in line with the proposals in table 3.17. To ensure effective management of the programs, the

Ministry utilized the Cluster Advisory Groups (CAGs) and the National Development Coordinating Committee (NDCC) to ensure linkages with other programs within the plan in line with the integrated approach. Progress reports on the implementation of the plan were done using the cluster approach.

Table 3.17: Roles of Client Ministries and MHID in Implementing Infrastructure Development Projects

ACTIVITY /DURATION	ROLES OF THE CLIENT MINISTRY	ROLE OF MINISTRY OF HOUSING AND INFRASTRUCTURE DEVELOPMENT
Planning Stage Integrated District Plans Starting with common shared infrastructure (i.e. water, sewerage, roads and electricity). Emphasis is on proper sequencing of infrastructure development	<ul style="list-style-type: none"> Needs Identification Acquisition of land Targeting and location Getting planning permission and approvals depending on where the infrastructure should be constructed Identification of shared infrastructure Detailed brief of requirements (accommodation schedule) Approval of preliminary design 	<ul style="list-style-type: none"> Process mapping Consolidation of all infrastructure needs from client Ministries into infrastructure plans in line with National Development Plans Sequencing infrastructure development Subjecting the Integrated District Plans starting with common shared infrastructure to the Cluster Advisory Group Undertaking economic, social, environmental, legal and financial prefeasibility and detailed feasibility studies (outsourced or in-house) Obtaining site information Budgeting Detailed technical feasibility study regarding the site Detailed Site analysis (Geo-technical investigations)
Design Stage	<ul style="list-style-type: none"> Approval of detailed and final designs 	<ul style="list-style-type: none"> Preparation of concept designs (Architectural and engineering drawings) Development of designs in collaboration with Ministry of Works and Supply Production of Bills of quantities Preparation of detailed cost analysis and estimates Preparation of tender documents
Procurement Stage	<ul style="list-style-type: none"> Validation of bidding documents Participate in tendering processes in accordance with the procurement Act Take part in the evaluation of bids 	<ul style="list-style-type: none"> Tendering of shared infrastructure Evaluation of bids and award of contract Preparation of contract documents Seeking authority from Tender Committee Seeking contract clearance from Attorney General's Office
Construction Stage	Monitoring and evaluation of project progress	<ul style="list-style-type: none"> Supervision of work to ensure quality and adherence to health and safety regulations and standards Contract administration (certification, expert witness on issues of litigation and arbitration) Joint Monitoring and evaluation of progress Joint Audit inspections
Handover Stage	Occupation and utilisation	<ul style="list-style-type: none"> Testing and commissioning Production of built drawings Handover to the client Ministry for occupation Handover to Ministry of Works and Supply for Maintenance
In use Stage	Works and Supply to carry out maintenance in collaboration with client Ministry	<ul style="list-style-type: none"> Rehabilitation
Decommission Stage	Vacate	Demolition and/or preservation after life span of the infrastructure

5.0 Lessons Learnt

- (i) Fragmented infrastructure development leads to inefficiencies and poor quality;
- (ii) Delayed payment of Interim Payment Certificates (IPCs) due to erratic release of resources hampers timely completion of work as scheduled;
- (iii) Irregular monitoring and supervision of infrastructure projects affected adherence to project standards and specifications;
- (iv) Over reliance on the treasury results in financing deficits;
- (v) Unplanned infrastructure development puts pressure on the treasury; and
- (vi) Progress on most projects had stalled due to inadequate resources to clear debts to Contractors. This adversely affected the implementation of various projects as contractors could not afford to procure materials and keep employees on site.

6.0 Recommendations and Way Forward

- (i) Engage the Ministry of Finance to timely disburse funds to settle the Interim Payment Certificates (IPCs) on all projects;
- (ii) Engage the Ministry of Finance to release funds to facilitate payment of outstanding arrears in capital projects;
- (iii) Develop an Infrastructure Development Master Plan;
- (iv) Streamline infrastructure development with clear institutional linkages and roles;
- (v) Improve monitoring and supervision of projects; and
- (vi) Pursue other financing options such as Public Private Partnership (PPP).



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Ministry of Gender

1.0 Performance Overview

The Ministry of Gender is mandated with the responsibility of ensuring the attainment of gender equality in the development process by redressing the existing gender imbalances. This vision is being pursued by creating a social, cultural and economic environment that provides equal opportunities for women and men to actively participate and contribute to their fullest ability and equitably benefit from national development. The Ministry is responsible for coordinating all ministries and their statutory bodies ;and other government agencies on issues related to gender equality.

2.0 Budget Performance

The Ministry’s budget for the year 2017 reduced from K36.1 million in 2016 to K27.1 million in 2017. The budget releases for 2017 were K24.7 million representing 91.2 percent of the approved budget. The rest of the funds representing 8.8 percent of the budget were not released as budgeted and hence some activities were carried out using donor funds.

3.0 Program Performance

The Ministry implemented the following programs:

3.1 Gender Mainstreaming

The Ministry undertook the following activities to mainstream gender:

The Ministry of Gender worked closely with the Ministry of National Development Planning to ensure the Implementation Plan of the Seventh National Development Plan was engendered. The engendering process involved including plans and indicators in the 7NDP that would ensure progress in achieving gender equality.

The Ministry conducted Gender Audits of three policies and these are;

- i) National Youth Policy
- ii) National Health Policy
- iii) Zambia’s Foreign Policy

The ministry also facilitated the formulation of the Gender Implementation Strategy for the Ministry of Local Government which was launched in October 2017.

3.2 Engendered the Climate Change Action Plan

The Electoral Processes Act No. 35 of 2016 was reviewed for gender responsiveness. Consultations with key stakeholders were held on the proposed amendments to facilitate effective participation of women in the political processes. The Issue Paper to inform drafting of instructions was finalized.

The Ministry further convened a meeting with the Public Service Management Division (PSMD); Public Service Commission; Teaching Service Commission; Local Government Commission; Judiciary; Ministry of Education; and the Ministry of Local Government to review the implementation of the Strategy on engendering the Public Service.

3.3 Empowerment of Women

- (i) **Women’s Access to Land:** The percentage of women accessing land has continued to increase from 14 percent in 2014 to 28.3 percent and 32 percent in 2015 and 2017, respectively. This was as a result of the Land reforms reinforced by the two Presidential directives on land allocation. The first directive was to have a minimum of 30 percent land allocated to women while the second directive , which was issued on 18th March 2017, was to have 50 percent of land allocated to women in 2017. The Ministry also works closely with Traditional Chiefs to increase access to land for women in rural areas. Chief Madzimawe and Chief Chamuka are both implementing a 50:50 land allocation principle. Chief Chamuka has also started issuing customary land certificates. The number of women issued with land ownership certificates has increased in Chief Chamuka’s Chiefdom from 19 in 2015 to 50 in 2017.

The Ministry monitored the implementation of the Presidential directive on 50:50 allocation of land in line with the SADC protocol. Monitoring visits were undertaken to all provincial centers and it was discovered that there was low adherence to the implementation of this directive, with Copperbelt Province being the most active implementer.

The department of Resettlement under the Office of the Vice President is also issuing land to women in the provinces. Some of the contributing factors to the low numbers of women owning land were; the target beneficiaries not being aware

of the Presidential directive; most land issuing authorities not having land to issue at the time pronouncement was made; and women lacking financial resources to enable them pay for the service charges and other fees required for them to acquire land. However, sensitisation to create awareness has continued and local authorities and communities are being engaged to implement the 50:50 allocation of land directive.

The Ministry supported the revision of the Land Policy by ensuring that the provisions on land for the CEDAW, AU charter, SADC protocol on Gender and development as well as the National Gender Policy are included. While the policy was still under consideration by other stakeholders, the Ministry undertook monitoring visits to the provinces to verify compliance of the Presidential directive.

- (ii) Policy Review:** During the period under review, the target was to strengthen the implementation of the National Gender Policy by reviewing its implementation plan in order to align it to the new Constitution; the Seventh National Development Plan (7NDP); the Vision 2030; Sustainable Development Goals (SDGs); and the AU agenda 2063. Further, the Ministerial Strategic Plan 2014 – 2016 was reviewed with a view to develop the 2017 – 2021 Plan. The new strategic plan will provide the operational framework for the next 5 years in achieving gender equality across key pillars identified in the 7NDP.

3.4 Agriculture Development through Value Chain Enhancement (ADVANCE Project)

Under this Project, cooperatives in 100 chiefdoms were sensitised and trained on the use of agricultural equipment. The sensitisations were undertaken in chiefdoms where 51 tractors and 95 tillers were distributed in line with the Agriculture Development and Value Chain Enhancement (ADVANCE) project guidelines. Preparations and engagements with stakeholders and partners specialised in entrepreneurship and product specific training commenced. The Government has shown commitment to this program and through the Ministry of Finance authorized supplementary funding for the procurement of 20 additional tractors, which will be distributed in the first quarter of 2018. The Ministry was also working on identifying partners to provide women cooperatives with value enhancement equipment.

3.5 The GEWEL Project

The Ministry as the National Secretariat for the Girls Education and Women Empowerment and Livelihoods (GEWEL) project successfully coordinated the implementation of the project. Under the Keeping Girls (KGS) component implemented through the Ministry of General Education, 8,669 girls were offered sponsorship and are back in school and their school fees were paid. Letters of support to the remaining 5,331 identified girls were distributed to reach a target of 14,000. The project through the Department of Social Welfare in the Ministry of Community Development and Social Services also undertook a mop-up exercise where a further 21,247 girls were identified as potential beneficiaries under the project. The Support to Women's Livelihoods (SWL) project implemented through the Ministry of Community Development and Social Services identified 11,983 women in 11 districts and training and payment of productivity grants to these beneficiary women was done. A local consultant was engaged to help design the National Gender Monitoring and Evaluation Framework in the Ministry of Gender under the project.

3.6 Rights and Protection

In order to enhance mainstreaming of gender in both the private and public sectors, a strategy for the implementation of the Gender Equality Seal Certification Program has been developed for consideration by Cabinet and other key stakeholders. The certification program will reduce gender inequalities in the work place; promote good labour practices; and strengthen the oversight role of the Ministry over the private sector. However, adequate resources will be required to implement the certification program.

3.7 Review of the Electoral Code of Conduct

During the period under review, the Ministry submitted a proposal to the Electoral Commission of Zambia and consultations were done on how best to conduct the review of the Electoral Code of Conduct and capacity building with a view to increasing women's participation in the 2021 General Elections.

3.8 Strengthening the Operational and Legal Framework to end Gender Based Violence

Four (4) fast track courts for gender based violence cases were constructed in Choma, Mongu, Ndola and Chipata districts with Support from UNDP and DFID under the Program for the Promotion and Protection of Women and Children’s Rights (PPPWCR). Equipment and furniture for the courts was procured and the Fast Track Courts await commissioning. Additional funds are required to establish the courts in the remaining provincial centers.

3.9 Amendment of the Anti-Gender Based Violence Act of 2011

Consultations with key stakeholders on the proposed amendments were completed and the Zambia Law Development Commission was working on drafting instructions. The review of the Anti-GBV Act is aimed at addressing the challenges faced in the provision of services and protection for GBV survivors.

3.10 Development of the The National Plan of Action on Ending Child Marriage

The National Plan of Action was developed and printed for dissemination and was officially launched in November, 2017. The implementation plan outlines how the Strategy on Ending Child Marriage 2017-2021 will be implemented. Pilot implementation of the plan commenced in two districts namely Senanga and Katete with support from UNICEF. Further, district consultations on criminalisation of child marriage finalised. District consultations, led by the Zambia Law Development Commission, on criminalisation of child marriage were undertaken and completed.

3.11 Key Performance Indicators-KPIs

Although gender is a cross cutting issue whose mainstreaming is key in achieving all the 5 pillars of the 7NDP, the Ministry has been contributing directly to Strategic Area 3 of the plan which is Reducing Development Inequalities which will promote inclusive growth initiatives and ensure that benefits of economic growth are shared more equitably. Figures 3.1 and 3.2 show diagrammatic presentation of the linkage of programs to Strategic Areas 2 and 3.

Table 3.18: Key Performance Indicators

Name		Definition	Baseline 2014	Annual Target 2016		Overall Target
1.	Reduction in the number of GBV cases at national level	Percentage of women experiencing GBV	47[ZDHS: 2007]	Planned	25	Not Met
2.	Percentage of women in decision making positions	Percentage of women in decision making positions in the Public Sector	16	Actual	36.14	Not Met
3.	Percentage of Women’s projects financed by CEEC	Percentage of successful projects promoted by women under CEEC	32	Planned	40	Met
				Actual	18	
4.	Percentage of women in the formal sector employment	Total number of women/total formal sector employment X 100	21.% (2008)	Actual	36	Not Met
				Planned	30	
5.	Percentage of women with Access to land		25% GRZ Land Information System	Actual		Met
				Planned	30	
6.	Gender Parity Index Primary to Tertiary level	Primary level		Actual	32.4	Met
				Planned		
				Actual	99.91	
				Planned		
				Actual	80.56	
Planned						

Figure 3.1: Key Result Area No 2

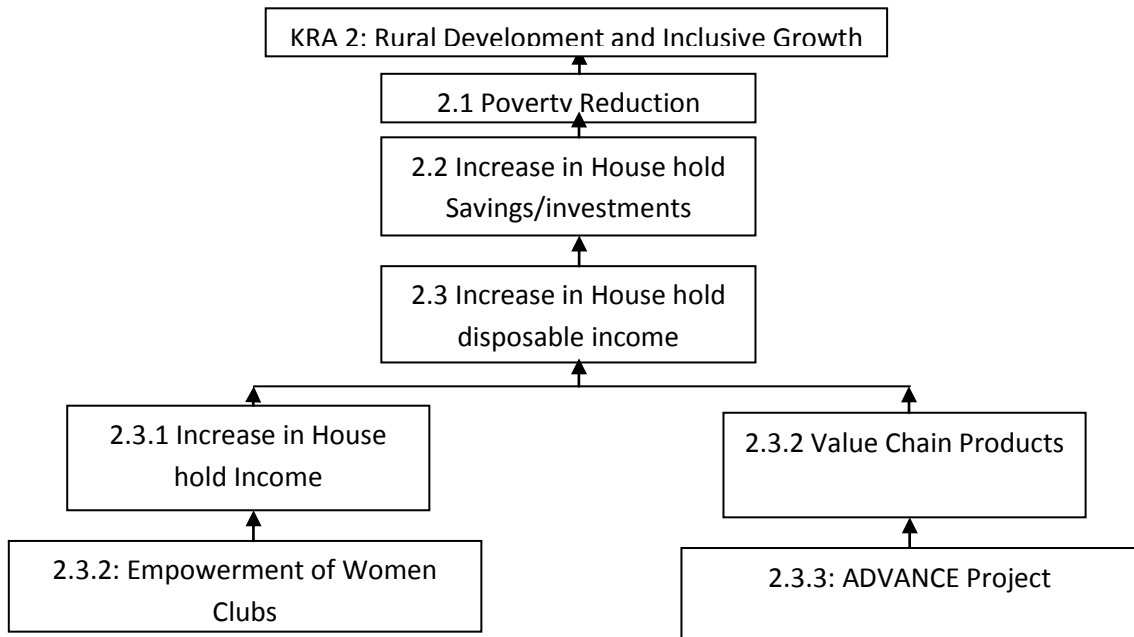
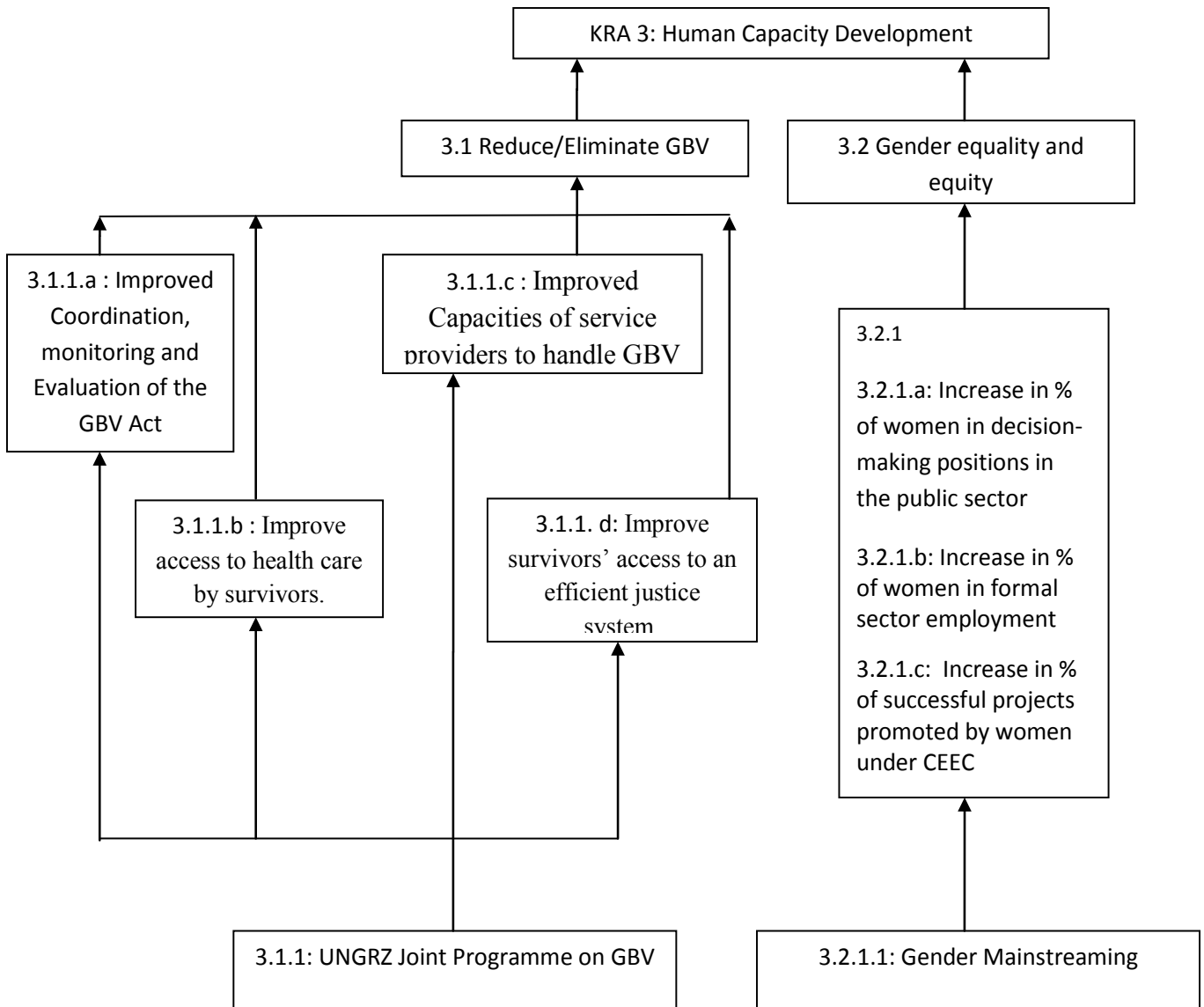


Figure 3.2: Key Result Area No 3



4.0 Management of the 7NDP

The Management of the 7NDP has been done through the Cluster Advisory Groups (CAGS), this has brought sectors implementing programs under a common development objective and outcome area. This has enable sectors to plan jointly, share financing plans and interface on program implementation and monitoring and evaluation.

5.0 Lessons Learned

1. One of the key lessons arising from the ADVANCE Project is that an integrated approach of "Working as One Government" has higher chances of creating impact especially if the agriculture sector is given financial resources with clear targeting of beneficiaries in the four categories; men, women, boys and girls. This targeted approach of beneficiaries will clearly show in the results framework (prosperity) as it is linked to the Vision 2030 in an explicit manner.
2. The Ministry has noted that with the implementation

of Gender Responsive Participatory Budgeting (GRP), economic empowerment programs across sectors have the potential to contribute to the revenue generation process in the country even at personal and SME levels there by making steps towards widening the tax base in both the formal and informal sectors.

6.0 Recommendations and Way Forward

1. There is need for increased staffing and funding to enable the Ministry of Gender undertake more gender audits and follow up on the implementation of the gender audit recommendations.
2. Expanding the Ministry's structure to include provincial and district staff would enhance project monitoring
3. Continued training of Key staff and front line staff in MPSA in gender mainstreaming

A photograph of a hospital room. In the foreground, a patient's leg is in a black cast, resting on a white surface. To the right, a large medical monitor is mounted on a stand, displaying a circular graphic. In the background, a patient bed is visible with a blue sheet and a yellow pillow. The room has light green walls and a white ceiling.

**Pillar IV:
Enhancing Human Development**

Ministry of Health

1.0 Overview of Performance

The Government of Zambia has placed the health of the Zambian population as a key economic investment for continued economic growth, in the 7th National Development Plan. The fourth Pillar of the 7NDP articulates the contribution of a healthy citizenry to national human development. Ultimately, the 7th National Development Plan forms a firm base for the attainment of the National Vision 2030, whose aspiration is to make Zambia a prosperous middle income country by 2030. The health sector has translated this visionary outlook in the National Health Strategic Plan 2017-2021, clearly articulating the key health programs, inputs, outputs and potential impact. The economic contribution of the health sector through the cluster approach is thus clearly articulated as a key contributor to human capital development through health promotion, disease prevention, high quality curative services, palliation, and rehabilitation back into productivity.

The Government of the Republic of Zambia through the Ministry of Health is continuously being reaffirmed by the carefully identified high impact health programs and activities that have and continue to be implemented. Notably so, is the launch of the National Health Week by His Excellency the President of Zambia on May 2nd 2017 aimed at promoting healthy living among Zambians.

There has been progress on most of the health indicators as evidenced from the 2013/14 Zambia Demographic Health Survey (ZDHS). The survey findings show that Maternal Mortality has dropped from 591 per 100,000 in 2007 to 398 per 100,000 live births in 2013/14. Similarly, Under 5 Mortality and Child Mortality Rates have dropped significantly from 119 and 45 in 2007 to 75 per 1,000 live births in 2013.

The Health Sector will continue to put interventions in health service delivery to ensure that there are improvements in all the health indicators, and lay a solid foundation for the epidemic control of HIV and TB, elimination of malaria, and attainment of a maternal mortality ratio below 100 per 100,000 live births. This shall be done by continuous and ongoing investment in leadership and governance; infrastructure and equipment; human resources; smart information systems; innovative healthcare financing; and enhancing of community health structures.

In 2017, the Government continued to focus on maintaining the success in Communicable Diseases (CDs) such as Tuberculosis (TB) control, scaling-up of malaria interventions, and HIV/AIDS preventive

and promotive activities. In addition, increasing pediatric and early infant diagnosis and access to Anti-Retroviral (ARVs) remain priorities of the Health Sector. Specialized care is also provided through level 2 and 3 hospitals, which include Cancer Disease Hospital (CDH); Kitwe, Ndola, Livingstone and Chipata Central hospitals; University Teaching Hospital (UTH); Arthur Davison; and Chainama Hospital. The Ministry of Health also prioritized recruitment of human resources for health, infrastructure development and provision of drugs and medical supplies.

The Health Sector made favourable progress in meeting most of the Key Performance Indicators (KPIs) during the year under review. The percentage of adults aged 15-49 living with HIV and know their status was at 66 percent against a target of 67 percent. The percentage of adults aged 15-49 years living with HIV and know their status and are on treatment was at 85 percent against a target of 72.6 percent. The percentage of adults aged 15-49 living with HIV and know their status, are on treatment, and have achieved viral load suppression was at 60 percent against a target of 60 percent. The rate of fully immunized children was at 92 percent against a target of 86 percent, Case Fatality Rate (CFR) for malaria stood at 18.4 per 1,000 admissions, deliveries conducted by skilled health personnel was at 53 percent while deliveries occurring at health facilities was at 53 percent, against the target of 69 percent. TB Cure Rate stood at 84 percent against the 77 percent target; and HIV infected pregnant women who received antiretroviral treatment was at 91 percent against 87 percent target. The total number of people on ARVs was 842, 660. Though progress was made on reducing maternal mortality ratio from 591 per 100,000 live births in 2007 to 398 per 100,000 live births in 2013/14; the NSHP 2011-2016 target of 162 per 100,000 for maternal mortality ratio was not achieved.

1.1 Policy and Legislation

The Ministry of Health in consultation with all relevant stakeholders and support from the government and its relevant partners is mandated to: timely develop, review, amend and repeal health related pieces of legislation; and timely develop, review and disseminate health related Policies.

In the period under review, the Ministry finalized 4 pieces of legislation namely: the Nurses and Midwives Bill; the Tobacco Products Control Bill; the Public Health Bill; and the National Food and Nutrition Bill. The National Alcohol Policy; and the Social Health Insurance Bill were also finalized and submitted to Cabinet for consideration.

1.2 Drugs and Medical Supplies

Drugs and Medical Supplies play a critical role in the provision of curative and preventative services and as such the Ministry of Health continues to focus on ensuring availability of adequate quality, safe, efficacious and affordable essential medicines and medical supplies at all levels of health care. The Ministry has continued to strengthen and scale up the timely supply of drugs at lower levels of care through the establishment of regional hubs. At the time of reporting, four regional hubs (Chipata, Choma, Mongu and Ndola) were established and results show a reduction in drug stock-outs in areas where these regional hubs are. The Ministry also commenced the establishment of Mpika and Mansa hubs in 2017. The hubs will be fully operational in 2018.

1.2.1 Pharmaceutical Services

Achievements in 2017 include the following:

- The Procurement and Supply Chain Management Technical Working Groups (TWG) was formed to address supply chain challenges.
- Training of pharmaceutical staff in health commodities logistics continued with the support of partners.
- The harmonization of the Quantification process for essential Medicines, Medical supplies, Anti-malarials, lab commodities and ARVs was finalized.
- A National Supply Chain Assessment was conducted to identify root causes and propose appropriate interventions.
- A National Rational Medicine Use Study was signed off to understand rational medicine use practices in order to design appropriate interventions.
- Construction of Medical Stores Limited (MSL) storage hubs in Chipata, Choma, Mpika and Luanshya commenced.

1.3 Emergency Services

In line with the ministry's vision of providing quality health services as close to the family as possible, the Ministry of Health has continued to provide health services to complement existing static health facilities. The Ministry, in 2017, established and commenced the paramedics training at Chinama and completed the construction of the Kabwe Trauma Centre.

1.4 Hospital Services

The University Teaching Hospital was re-organized into five hospitals which are: Children; Women and New Born; Adult; Cancer Diseases; and Eye. These

hospitals are operating independently and this has led to tremendous improvement in the delivery of health care services. Other achievements in the year under review include;

- Levy Mwanawasa hospital upgraded into a University Teaching Hospital.
- Upgrade of Kafue and Luwi into General Hospitals
- Expansion of internship sites to Kasama and Kabwe bringing the total number of active sites to 12, with improved retention of specialized doctors
- Operationalization of City Health Services for Lusaka District that resulted in about 60 percent reduction in UTH based deliveries.
- Creation of specialty training services for expanded specialist training in 13 facilities, intended to further improve staff competences and retention within the Provinces.
- Deployment of equipment maintenance technologists with increased equipment uptime to 70 percent in pilot facilities.
- Increased missions with 28 open heart surgeries done by the following organizations;
 - i. Mission Bambini from Italy (18 Open Heart Operations)
 - ii. Gift of Life from USA (20 screened and 7 evacuated to India for open heart surgeries)
 - iii. Save a Childs Heart (SACH) (20 screened and 7 in Israel for Surgery)
 - iv. Three open Surgeries done by local team under guidance of Japanese surgeons

1.5 Infrastructure

The focus for 2017 was to complete ongoing projects, with no major thrust to commence new ones. Major investments were categorised in the following key areas:

Upgrading of General Hospitals

The upgrading of hospitals is being done as part of the Ministry of Health's objective to strengthen the continuum of Health Care, through improved tertiary health services that support Primary Health Care referrals. Through this program, the Ministry of Health expects to establish a stronger and more efficient health delivery system.

The Ministry of Health will to continue upgrading of projects that will see the modernisation of UTH, and upgrading of General Hospitals such as Chinsali, Bangweulu in Luwingu District, and Kasama.

Construction of District Hospitals

The Ministry of Health has been rolling out the Construction of District Hospitals countrywide. A total of 35 Hospitals were under construction in a three phased manner.

Construction of Staff Accommodation

Staff accommodation shall also be completed at selected health facilities as a means towards retention of staff with particular focus to the rural areas.

Rehabilitation and Extension of Health Facilities

The continued rehabilitation and extension of health facilities is intended to improve the environment in which health services are delivered.

Rehabilitation and Extension of Training Institutions

This program is intended to support the scaling up of health professionals being trained across the country. The Ministry of Health in 2017 continued with the construction of the National Health Training Institute at Levy Mwanawasa Hospital. The Institute once completed shall have a capacity to train 3,000 students.

Construction of Health Posts

The Ministry continued with the construction of 650 health posts program countrywide. It is therefore, expected that these will be completed in 2018.

Table 4.1: Progress on Infrastructure

S/N	Activity Name	Description	Status Of Implementation
1	Construction of District Hospitals	The Ministry of Health has embarked on a program to rehabilitate, upgrade and construct new facilities in order to improve service delivery as well as increase access to cost effective health care. A total of 650 Health Posts were planned for construction under the India Line of Credit	A total of 35 Hospital are under construction distributed in all province. On average 4- 5 hospitals being constructed per province. All sites are running Out of 650 Health Posts under construction, a total of 272 have been completed. The Ministry of Health through Ministry of Finance applied for additional funding to support the completion of 201 Health Posts as well as opening of Lets of Credits (LOCs) for the two running contracts. Exim Bank approval received in December 2017. Project expected to restart in January 2018.
2	Construction of Health Posts		
3	Modernisation of the University Teaching Hospital	The University Teaching Hospital is being modernised through funds from the Saudi fund as well as GRZ/Euro Bond.	GRZ Funding <ul style="list-style-type: none"> Rehabilitation of Roads- Completed Construction of Carpark – at 90% completion Construction of Adult Medical Emergency Unit (AMEU) – 80% completion SAUDI Fund The following works have commenced under Saudi Fund Support Construction of New Wards – 30% Reconstruction of Central Supplies Sterilization Department (CSSD) – 60% Rehabilitation of Ablution Blocks – 60% Rehabilitation of Water System – 90% Central Ventilation System – 90%
4	Upgrading of Levy Mwanawasa Hospital under Chinese Government Grant	Levy Mwanawasa Hospital is being upgrading into an 850 bed Hospital from its current form through a grant from the Chinese Government as part of Phase 2 of their support for this facility	Implementation contract signed in August, 2016. Construction work commenced in June 2017 and shall be done over 3 years
5	Construction of two General Hospitals (Chinsali, Petauke and a specialist hospital in Lusaka)		Construction of Chinsali & Petauke General Hospitals commenced in May 2017 whilst ground breaking for the specialist hospital was done in November 2017.
6	Upgrading of Chipata, Chawama and Kanyama Health Centres through JICA Support	Feasibility studies have been undertaken. Currently at Design Stage	Works on the facilities is expected to commence in first quarter 2018.
7	Construction of National Training Institute	Construction of 3000 student Capacity National Training institute	Construction works are at 85% completion. Works is scheduled for completion by first quarter of 2018

1.6 Medical Equipment

In the year 2017, the Ministry of Health medical equipment budget line was 47,370,376.00. The main activities on this budget line was to procure medical equipment, hospital linen and maintenance and service contracts. The ministry managed to procure maintenance and service contracts for Laundry equipment, Radiology imaging equipment and Radiotherapy equipment.

Table 4.2: Procurements made in 2017

S/N	ITEM	QTY	LOCATION
1	Autoclave	1	Kabwe General Hospital
2	Ultrasound Machines	15	Medical Stores Limited
3	Suction machines	50	Medical Stores Limited
4	80kVA UPS for CTs	5	Chipata Central Hospital, Kitwe Central Hospital, Kasama General Hospital, Mansa General Hospital, Livingstone Central Hospital
5	Assorted Equipments		New Nyimba District Hospitals

The Ministry also procured maintenance contracts for radiology and laundry equipment.

1.7 Human Resource

The Ministry of Health continues to face a critical shortage of human resource for health (HRH) to meet the demand of the health burden that the country is facing. To address the HRH challenges, the Ministry of Health has placed major emphasis on increasing training outputs of HRH; Net recruitment; and

reviewing the structure to be able to respond to the needs of the country.

In this regard, the Ministry has continued the recruitment of frontline workers in an effort to achieve greater capacity to handle cases, and this has resulted in considerable decline in hospital referrals. In 2017, the number of Human resources in the Health sector increased to 50,671 from 42,515 in 2016. This was on account of the recruitment of 8,156 health workers across all categories. (See Table 4.3).

Table 4.3: National Health workers per thousand population in 2017

Staff Category	Head Count 2016	Per Thousand Population-2016	Head Count - 2017	Per Thousand Population - 2017
Clinical Officer	1,783	0.1	2,617	0.15
Dentistry	308	0.0	428	0.02
Doctor	1,514	0.1	1,856	0.11
Environmental	1,796	0.1	2,016	0.12
Laboratory	921	0.1	1,602	0.09
Mid Wife	3,141	0.2	3,432	0.20
Nurse	11,666	0.7	14,760	0.8
Nutrition	202	0.0	404	0.02
Pharmacy	1,117	0.1	1,588	0.09
Physiotherapist	432	0.0	623	0.04
Radiography	419	0.0	602	0.03
Other Health Workers (Administrative)	19,216	1.1	19,033	1.10
Community Health Assistants (CHA)	-	-	1,262	0.07
Teaching	-	-	448	0.03
Total	42,515	2.8	50,671	2.9

1.7.2 Training

The Ministry of Health continued to address the human resources crisis in order to meet the current demands. The Ministry of Health in 2017 continued to prioritize training of health personnel in order to address the human resource gap in the sector and achieve the overall objective of ending the human resources crisis in the health sector.

The Ministry embarked on a Specialist Training Program (STP) in an effort to accelerate production of specialist medical doctors using a decentralized approach. Training will be conducted at selected regional health facilities implying that both the numbers of trainees and the provision of clinical care services will be increased throughout the country.

1.8 Child Health, Nutrition, Reproductive and Adolescent Health

1.8.1 Child Health

Government's major focus in the health sector in 2017 was to reduce Under 5 mortality from 75/1,000 live births to 35/1,000 live births by 2021 (including reduction of Infant and Neonatal mortality rates). Therefore, the sector in 2017 continued to implement Expanded Program on Immunisation; Integrated Management of Childhood Illnesses; and Elimination of Mother to Child Transmission (eMTCT) of HIV and scaling up interventions to put Paediatric HIV patients on treatment: The following achievements were made:

- Fully immunized children increased from 89 percent in 2016 to 92 percent by Quarter 3 of 2017.
- Introduction of new vaccines – Rubella vaccine is now part of the routine immunization schedule.
- Focus has been on reduction of major childhood killers such as pneumonia, malaria, diarrhea and malnutrition (Severe Acute Malnutrition – SAM).
- Interventions that contributed to the provision of quality health care in 2017 relative to 2016 include;
- Increased capacity building in Integrated Management of Childhood Illnesses (IMCI) in both facility and community health workers;
- Child Health Week which increased the coverage of children reached with high impact childhood interventions such as mop up of children who missed routine immunization, vitamin A and deworming, etc; and
- Heightened activities promoting test and treat contributed to the number of HIV positive children to be put on treatment.

1.8.2 Nutrition

Zambia continues to be burdened with under-nutrition and micronutrient deficiencies. According to the Zambia Demographic Health Survey (ZDHS, 2013-14), the nutritional status of children under five years of age stands at 6 percent wasting, 15 percent underweight and 40 percent stunting.

The Ministry of Health has been implementing various high impact interventions aimed at improving nutrition status. In this regard, capacity has been built to improve management of nutrition programs; development of Growth Monitoring guidelines; and revision of the training package for both health workers and community volunteers. This was done to incorporate scientific advances such as revised HIV and Infant feeding guidance; and strengthening follow up of volunteers. In addition, above 80 percent coverage in

Vitamin A supplementation and deworming biannual exercises was attained.

Structures for service delivery of high impact nutrition interventions as well as coordination of these structures were established and strengthened in 2017. These also include formation of multi-sectoral collaboration platforms at all levels. Districts have formed nutrition coordinating committees and Ward Nutrition Coordinating Committee for the sub-district level. This will continue in 2018 to reduce malnutrition not only in children, but the entire population.

1.8.3 Reproductive

In 2017, the health sector continued to put in place strategies aimed at reducing Maternal Mortality Rate from 398/100,000 as recorded in ZDHS 2014, to less than 100/100,000 by 2021.

Achievements that contributed to the provision of quality health care in 2017 relative to 2016 include:

- Revival and strengthening of regular maternal death surveillance; and response meetings at all levels in order to prevent maternal deaths. Maternal death notification was also strengthened and provinces were able to receive notifications on a weekly basis.
- Strengthening of the mentorship program through the training of Emergency Obstetric and Newborn Care (EmONC) mentors in all the 10 provinces. The Ministry developed the abridged EmONC curriculum and standardized the EmONC mentorship tools so as to improve the quality of service.
- The Ministry, through General Nursing Council (GNC), updated and began the implementation of the training curriculum for nurses and midwives to enrich modules in Reproductive Maternal Neonatal Child Health and Nutrition (RMNCH &N).

1.8.4 Adolescent Health

In 2017, the Ministry of Health developed and launched the Adolescent Health Strategy 2017-2021 which gives a framework of the Ministry's response to issues affecting the health of adolescents in Zambia. One of the key strategies is to create demand and increase access by adolescents to health services by advancing the setting up of the minimum adolescent health service platform in 60 percent of the districts in Zambia by 2021. The following were put in place;

- Revival and strengthening of regular maternal death review meetings at all levels in all parts of the

- country to review every maternal death with experts.
- Strengthening of mentorship programs through the training of EmONC mentors in all the 10 provinces. The Ministry developed the abridged EmONC curriculum and standardized the EmONC mentorship tools so as to improve the quality of service.
- The Ministry, through the GNC, updated and began the implementation of the training curriculum for nurses and midwives to enrich modules in RMNCH &N.
- The setting up of the minimum adolescent health service platform in most districts of the country, as well as engagement of adolescents at different forums to increase adolescent awareness and utilization of available health services to promote healthy living.

1.9 HIV/TB/NTDS

1.9.1 HIV

The Ministry in 2017 continued with the major focus of elimination of new HIV infections to less than 5,000; and AIDS by the end of 2030. The programs implemented in 2017 include the following:

- Universal Routine HIV Testing, Counselling and Treatment services using innovative testing strategies such as HIV self-testing;
- Scaling up Voluntary Medical Male Circumcision (VMMC) services in all facilities; testing pregnant women early; and linking positive women to treatment care and support services;
- Acceleration of Early Infant Diagnosis (EID) point of care services;
- Targeted behavior change communication including comprehensive condom programming and comprehensive sexual reproductive health for adolescents.

1.9.2 TB

The Ministry in 2017 continued with the major focus of reducing the number of deaths associated with TB by 40 percent by 2021. The programs implemented include the following:

- Decentralization of TB case detection, both non Multi-Drug Resistant (MDR) and MDR TB, to all provincial Hospitals.
- Increasing the use of GeneXpert to all parts of the country.
- Increasing the number of digital X-rays to aid diagnosis to most parts of the country.

1.10 National Malaria Elimination Centre

Malaria continues to be a major cause of morbidity and mortality, particularly in pregnant women, children under the age of five; immune-compromised persons; and other vulnerable populations. In the last decade, malaria has significantly reduced in some parts of the country, while other parts have reported increases or resurgences. Malaria incidence has remained largely unchanged. In 2011, there were 343 cases per 1,000 population; 382 cases per 1,000 population in 2016; and 342 per 1000 population by November, 2017. The prevalence varies across the provinces, districts and health facility catchment areas. Malaria has been prioritized for elimination and as such, the Centre has developed the National Malaria Elimination Strategic Plan and the institution was rebranded in April 2017 by the President from National Malaria Control Centre to National Malaria Elimination Centre. Therefore, Government's main focus remains to achieve a "malaria-free Zambia" by 2021. The major goal is to maintain malaria-free status and prevent reintroduction/importation into areas where it has been eliminated. In 2017, the Government through the National Malaria Control Centre (NMCC) prioritized and increased the coverage of vector control measures, with households either on a long-lasting insecticide-treated net (LLIN) or households receiving indoor residual spraying (IRS) and distribution of insecticide-treated net (ITNs). For pregnant women Intermittent Presumptive Therapy (IPT) is critical because malaria during pregnancy contributes to low birth weight, infant mortality, maternal deaths and other complications.

In particular the following activities were conducted in 2017:

- Vector/ Mosquito Control:** Over 12 million People were protected by indoor residual spraying during the 2017 spraying season.
- In door Residue Spraying:** Conducted 70 percent in-door residual spraying of the eligible population
- Insecticide Treated Nets (ITNs):** Over 10 million long lasting insecticide bed-nets were procured in 2017 covering 100 percent of the population.
- Malaria Case Management:** Progress was made with a noted 5 percent decline in malaria cases comprising the first 11 months of 2016 (5,805,897 cases) and 2017 (5,543,733 cases); and for all ages hospital malaria case fatality rate reduced from 21.4 per 1,000 admissions in 2015 to 18.5 per 1,000 admissions in 2017.

1.11 Environmental Health and Social Determinants

The main objective of the Environmental Health and Social Determinants is to provide policy, technical and administrative guidance in all areas of environmental health and Social Determinants of Health as it pertains to factors in the realm of environment namely; water, food safety, air and land pollution, port health, climate change, Occupational health and safety, and Social Determinants of Health. The following achievement were recorded in 2017;

Water Sanitation and Hygiene

- Trained Environmental Health personnel in all the 10 provinces in hygiene promotion.
- Distributed 30 portable laboratories to 27 epidemic prone districts and conducted training and coaching in water quality monitoring.
- Provided support of funds for epidemic preparedness in all the 27 epidemic prone districts and 10 provinces.
- Finalized the WASH-IPC standard training package.

Health Care Waste Management

Health care waste management interventions are planned to strengthen the management of hazardous waste generated by health care facilities in handling, storage, transportation and final disposal. This leaves much to be desired which is a great challenge. Key milestones include the following:

- Finalized of the National Healthcare waste management plan.
- Developed of the Information, Education and Communication (IEC) materials for Health care workers and communities on Health care waste management.
- Monitored provinces on Health care waste management.
- Assessed 10 provincial hospitals on management of Health care waste management.
- Developed a training manual for health personnel.
- Installed 16 incinerators in the Millennium Development Goals Initiative (MDGi) supported districts.

Food Safety and Inspections

The Ministry has been focusing on implementing Food safety measures and conducting Inspections at all levels. The main activities planned included; development of Standard Operating Procedures (SOPs) for the Food Safety Bill; Conducting risk analysis of

selected food articles; Coordination of the National Codex Committee; and mentorship in legal enforcement in the districts. Key milestones include the following:

- Reviewed the Food Safety bill with stakeholders for presentation to Cabinet.
- Coordinated Codex committee meetings.
- Held an international colloquium on pesticides in foods.
- Trained all Provincial Environmental Health staff in Legal enforcement.
- Distributed 10,000 iodine kits to all the 10 provinces for salt testing.
- Printed Food fortification manuals.
- Assessed sugar processing sites in Northern, Southern and Lusaka provinces.

Occupational Health and Safety

The focus of the Ministry is to strengthen Occupational Health and Safety (OHS) in work places and to ensure there are functional SOPs in place which are being implemented. The activities include risk assessment of the mines and hospitals; development of OHS guidelines and sensitization meetings of Inspectors on OHS. In 2017 the ministry continued with the development of Occupational Health Safety Regulations.

Health, Environment and Climate Change

Zambia is faced with the urgent need to adapt to climatic change by providing resilience options as these changes have longer term impacts on the health of the community. This also includes issues of pollution, and associated health effects which include chemical poisoning. This led to the establishment of the Poison Center for safe management of chemicals. In 2017 the ministry developed the Health National Adaptation Plan Assessment, and finalized the Environmental Health HMIS Registers.

Port Health

Implementation of Port Health activities is in line with International Health Regulations (IHR, 2005) for prevention of Public Health Emergencies of International Concerns at all points of entry which include ground crossings, seaports and Airports. In 2017, a joint External Evaluation with WHO on core capacities in IHR was held and equipped all designated points of entry with scanners.

Social Determinants of Health

This ensures stakeholder coordination and involvement in addressing social determinants of health that affect and cut across whole populations in Zambia. This is in line with the transformation agenda of the Ministry of Health in preventing disease and promoting health by tackling determinants of health with stakeholder and community participation. In 2017, the Ministry developed a draft Framework for Health in all Policies and held stakeholder consultative meetings for Health equity.

1.12 Medical Imaging

Medical Imaging is used for ionising/non-ionising radiation for clinical diagnosis, treatment of disease and monitoring for response to treatment. Major Imaging components include; General radiography, Nuclear Medicine, Ultrasound, Computed Tomography (CT), Interventional imaging, Cardiac catheterization laboratory imaging services, and Magnetic Resonance Imaging (MRI). With the mandate of upgrading health care services at 2nd and 3rd levels of care and in line with the National Health Care package, the ministry has prioritized to digitalize imaging services at all levels, promote Tele radiology for quick diagnosis on diseases and prompt patient management. This is aimed at reducing referrals abroad for patients needing specialized imaging services.

1.13 Communicable Diseases (CDs)

Communicable Diseases have remained a major cause of mortality and morbidity in Zambia. There are three main infectious diseases of public health interest in Zambia i.e. malaria, HIV/AIDS, and TB. The Ministry has put in place an effective disease surveillance system in order to promptly, effectively and efficiently prevent unnecessary deaths or disabilities. The Ministry of Health will continue to implement health promotion interventions aimed at empowering members of the public to develop personal skills and knowledge for increased control over predisposing factors to communicable diseases.

1.14 Non-Communicable Diseases (NCDs)

Zambia is currently experiencing a major increase in the burden of Non-Communicable Diseases (NCDs). The common NCDs include cardiovascular diseases, diabetes mellitus (Type II), cancers, chronic respiratory diseases, epilepsy, mental illnesses, oral health, eye diseases, injuries (mostly due to road traffic accidents and burns) and sickle cell anemia. Most of these health conditions are associated with lifestyles, such

as unhealthy diets, physical inactivity, alcohol abuse and tobacco use, while some are also associated with biological risk factors, which run in families. With a rise in cancer cases, the ministry developed a new Cancer Notification Tool and collected data on cancer from all the 10 provinces. This will assist in targeting interventions towards NCDs.

Prevention and control of the major communicable diseases in Zambia has received more attention over the past decades compared with NCDs. There has been a lot of occlusion treatment and care of communicable diseases with little attention to community sensitization and health promotion in order to reduce risk factors. In this regard the ministry in 2017 undertook routine assessment of the prevalence and incidence of NCDs; developed policies to guide interventions for NCDs; enhanced community education and awareness, focused on prevention, early diagnosis, and treatment; and revised protocols to aid health care workers in prevention, diagnosis, treatment, equipment, drugs, and case management of NCDs.

1.15 Health Care Financing Strategy

In order to improve health care financing, the Ministry during the period under review developed the Health Care Financing Strategy 2017–2027 to address issues relating to resource mobilization and allocation, reimbursement mechanisms, resource tracking and fund holder management. With the development of the Health Care Financing Strategy, the Ministry is now preparing to develop the Implementation Framework.

1.15.1 Social Health Insurance Scheme (SHI)

The main sources of health care financing are government budget (general taxes), donor support, and out of pocket payments for specialized services. However, the resource envelop for health is not enough to adequately fund the health programs. As a result, the Government intends to establish the Social Health Insurance scheme. In this regard, the ministry provided support in the completion of legislation for the SHI Bill and the draft bill was presented to Parliament.

1.15.2 National Health Accounts 2013 to 2016

The Ministry in conjunction with the University of Zambia Economics Department and Central Statistics Office conducted the National Health Accounts (NHA) 2013 to 2016. The NHA captures and tracks health expenditures from the financing sources to the financing agents; from the financing agent to the health service provider; and from provider to the functions on which the resources are spent (curative, preventive services

and administration). In 2017, data collection and analysis were undertaken. The report will be finalized by 2nd quarter of 2018.

2.0 Program Performance

2.1 Budget Performance

The health sector budget allocation increased by 14 percent from K4,436,592,856.00 in 2016 to K5,057,340,064.00 in 2017. The Ministry received a supplementary budget of K585,233,948.00. Of the total 2017 budget allocation (including supplementary funding), K3,509,884,297.00 was meant to pay personnel emoluments. The remaining balance of K2,132,689,715.00 was allocated towards implementation of various programs such as training of health workers; infrastructure development; purchase of drugs and medical supplies; and provision of health services, among others. Even though the budget release was at 88 percent, programs were affected such as other emoluments; training of health workers ;and health service delivery. (Refer table 4.4)

2.2 For Output Indicators refer to table 4.5.

2.3 For outcome Indicators refer to table 4.6.

2.4 Ministry of Health Programs from the Economic Stabilisation and Growth refer to table 4.7.

3.0 Management of the 7NDP

The Ministry of Health has adopted the multi-sectoral approach in the implementation of the health sector programs in line with the Seventh National Development Plan. For cross cutting programs such as nutrition, the ministry put in place structures for service delivery of high impact nutrition interventions as well as ensuring that coordination of these structures is enhanced. Multi-sectoral collaboration platforms at all levels were established, districts have formed Nutrition Coordinating Committees and Ward Nutrition Coordinating Committees at the sub-district levels. In addressing the social determinants of health, the Ministry developed a draft Framework for Health in all Policies and stakeholder consultative meetings were held.

The Ministry of Health and Cooperating Partners continued with the implementation of the Memorandum of Understanding through the Sector Wide Approach (SWAp) to ensure progress in the health sector. The SWAp provides a framework of collaboration among

the stakeholders, Government ministries, civil society, the private sector, and Cooperating Partners (CPs). It coordinates financing, planning, and monitoring mechanisms. The meetings that were held include the following:

- **Policy Meetings** – The objective is to review and take action on core program issues identified by Technical Working Groups and Ministry of Health Troika/Leadership Team meetings. Three (3) meetings were held and discussed among other things progress on the implementation of health sector programs.
- **TROIKA Meetings** –These provide a platform for GRZ, Ministry of Health and CPs Leadership to coordinate efforts to develop the health sector in the country. In 2017 Two (2) meetings were held which discussed among other things the merging of project specific TWGs to avoid duplication.
- **Joint Permanent Commission for Cooperation** - In October 2017, a delegation from South Africa visited Zambia with a view to identify potential areas of cooperation. The MoU between the two countries was revised and new areas of cooperation were identified.

The Partner meetings have yielded positive results in that, there has been increased budget support from donors and enhanced partner coordination.

4.0 Lessons Learnt

Although the health sector made positive achievements in some key indicators, the sector faced a number of challenges in implementation of programs and activities. Below are some of the major challenges faced by the sector in the period under review.

(a) Human Resource

Inadequate staffing levels countrywide resulted in inadequate coverage of health services. Effective health service delivery depends on the availability of an appropriate mix of health personnel. As mentioned above, the filled positions are far much less than the approved positions in the establishment, posing difficulties in the delivery of adequate and quality health services to the people of Zambia.

(b) Infrastructure

Inadequate numbers and dilapidated health infrastructure across the country continued to pose a lot of challenges in as far as equitable access to quality health care services is concerned. The rural

population is the hardest hit by the situation because more people are living outside the 5Km radius from the nearest health facility. Because of inadequate funding not all planned projects could be completed and this also negatively impacted on monitoring of projects at provincial levels.

(c) Drugs and Medical Supplies

Drugs are a critical input into the health sector and availability of drugs in health facilities is one of the key quality assessment areas in health. Despite continued increase in the drug budget, the sector faced the following challenges in the area of drugs and medical supplies;

- Insufficient funds for drugs;
- Inadequate transport to support activities of the Zambia Task Force on Pilferage of Essential Medicines;
- Growing National ARV budget in lieu of implementation of new Art guidelines;
- Poor stores management of medicines in health centres; and
- Inadequate storage space for essential medicines at Medical Stores Limited and newly created districts.

(d) Program Funding

The financing of health services was also a challenge as it was quite erratic. There were delays in the release of funds by the Ministry of Finance. In addition, funding was not consistent as it did not match with the approved budget. This meant that some planned activities could not be implemented as planned. It is hoped that this will improve in 2018 as delayed disbursement of committed funds may hamper our efforts to carry out various activities outlined in this budget. Inadequate funding and slow pace of staff recruitment for our front line workers may jeopardize our transformative agenda.

5.0 Recommendations and Way Forward

- In order to attain the vision 2030, escalated efforts should be emphasized. A key ingredient is the multi-sectoral, cluster based approach as outlined in the 7th National Development Plan, as it brings synergies, and addresses root determinants of health, and amplifies human development.
- There is need to increase the number of training facilities for health workers, construct more staff houses and allocate more funds for net recruitment of staff.
- There is need to allocate adequate funds to infrastructure development as well as review the current funding system considering that delayed funding on projects negatively affected delivery.
- There is need to strengthen the distribution of drugs and medical supplies across the country to ensure that drugs are always available at facilities. In addition, there is need to construct new storage facilities at Medical Stores Limited and expedite the construction of provincial hubs to ensure adequate capacity to handle new supplies like ARVs.
- The funds for implementation of the programs should be adequate and released on time in order to implement programs according to the plan.
- In order to generate additional funds to the health sector, in a sustainable manner, there is need to strengthen processes for mobilising resources for the health sector including the prioritisation of the implementation of the National Social Health Insurance Scheme.

Table 4.4: 2017 Budget Performance of some Key Programs

Program	Budget	Supplementary	Total Budget	Releases	Expenditure	% Releases	% Expenditure
Personnel Emoluments	3,140,184,297.00	369,700,000.00	3,509,884,297.00	3,140,184,297.00	3,140,184,297.00	89	100
Other Emoluments	88,617,089.00		88,617,089.00	28,500,000.00	28,490,078.00	32	100
Training	55,291,872.00		55,291,872.00	44,130,871.00	44,087,081.00	80	100
Grant Aided Institutions	131,344,004.00	7,033,300.00	138,377,304.00	124,310,702.00	123,827,369.00	90	100
Infrastructure and Medical Ambulances	153,563,660.00	16,950,000.00	170,513,660.00	153,563,660.00	153,489,322.00	90	100
Curative Services	56,752,972.00	1,129,539.00	57,882,511.00	25,929,109.00	25,929,109.00	45	100
Health Policy and Planning	203,349,834.00	144,082,193.00	347,432,027.00	280,068,182.00	257,395,035.00	81	92
Drugs and Medical Supplies	726,805,237.00		726,805,237.00	694,927,931.00	694,663,236.00	96	100
Reproductive Health	43,025,163.00		43,025,163.00	30,576,012.00	30,576,012.00	71	100
Public Health	102,900,868.00	31,338,916.00	134,239,784.00	114,627,050.00	114,627,050.00	85	100
Medical Equipment	47,370,376.00		47,370,376.00	30,905,000.00	30,905,000.00	65	100
Health Service Delivery	308,134,692.00	15,000,000.00	323,134,692.00	308,135,168.00	308,135,168.00	95	100
TOTAL	5,057,340,064.00	585,233,948.00	5,642,574,012.00	4,975,857,982.00	4,952,308,757.00	88	100

Table 4.5: Output Indicator Matrix -Ministry of Health, 2017

Strategy 1: Strengthen public health programs									
7NDP Outcome	Programs	Program Outputs	Proposed Indicator	Baseline	Cumulative output by 2021	2017 Target	Actual 2017	Collaborating Institutions	
Improved Health and Health Related Services	a) Health education promotion;	Platform for multi-sectoral collaboration for adaptive health established	Number of Ministries with Health streamlined in their policies	10	22	5	10	All Ministries	
			Established and functional inter-sectoral committee on Health in All Policies(HIAP)	0	1	0	1	MOH	
			Number of inter-sectoral collaborative meetings for HIAP		20	4	4	MOH	
	c) Maternal child health care and family planning promotion	Adolescents health knowledge, practices enhanced	Percentage of the population age 15-19 with comprehensive correct knowledge of HIV/AIDS:	Female: 39%;	90%	50%	39% * Awaiting ZDHS	MOH & CP's	
				Male: 42%	90%	50%	42% * Awaiting ZDHS	MOH & CP's	
			Percentage of survivors (male and female) of sexual violence (10-19, 20+ years) who received post-exposure prophylaxis within 72 hrs of sexual assault;	43%	58%	46%	43% * Awaiting ZDHS	MOH & CP's	
			Adolescents accessing integrated Sexual Reproductive Health Services increased	Prevalence of Teenage pregnancy	28.50%	18%	27%	28% * Awaiting ZDHS	MOH & CP's
			Women's maternal and Neonatal health knowledge and practices enhanced	Percent of women aged between 15-49 who attended antenatal care (ANC) in the first trimester.	24%	50%	25%	15	MOH & CP's
			Caregivers knowledge and practices on healthy behaviour towards children health and development improved	Percentage of women age between 15-49 years who receive postnatal check-ups in the first two days after giving birth.	63%	80%	68%	83	MOH & CP's
	d) Infectious diseases immunisation	Knowledge Attitudes and Practices (KAP) on vaccine preventable diseases increased;	Percentage of Children who have received all basic immunisations by age 12 months (fully immunised);	89%,	94%	90%	92%	MOH and CP's	
Strategy 2: Expand capacity to increase access to quality health care									
	a) Infra-structure, equipment and transport	Health facilities rehabilitated and constructed;	Number of first level hospitals completed and commissioned	36	36	3		MOH & CP's and other Line Ministries	
			Number of health posts constructed	272	650	272	272	MOH & CP's and other Line Ministries	
			Number of health facilities upgraded and modernized	8	250	50	50	MOH & CP's and other Line Ministries	

b) Es- sential Medicines and Medical Supplies	Availability of Essential medicines and medical supplies and commodities for quality health services improved	Proportion of Provinces recording at least 80% fill rates of ARVs, TB drugs, Anti- malaria, per month	ARVs-60%,	100%	80%	90%	MOH & CP's
			TB Drugs 60%, E-LMIS	100%	70%	80%	MOH & CP's
			Anti-Malarial drugs 50%, L-MIS	100%	70%	80%	MOH & CP's
		Proportion of Provinces recording at least 80% fill rates for indicator products of other essential medicines and medical supplies per month	80%	100%	80%	90%	MOH & CP's
c) Health care financ- ing	Health Sector Fi- nancing Improved	Proportion of Government Health Expenditure against total health Expenditure	38.1% (2016)	55%		40%	MOH, MOF & CP's
		Out of Pocket Payments (Proportion of Households Health expenditure out health expenditure	12.60%	7.00%	11.20%	12.60% * Awaiting ZDHS	MOH
		Health Insurance Coverage	4%	20%	7%	4%	MOH
d) Health service delivery	Reduced disease burden	Malaria incidence rate per 1,000 persons per year	336	0	168%	342	MOH & CP's
		Malaria Case Fatality Rate per 1,000 persons per year	15.5	0	13.30%	18.40%	MOH & CP's
		Percentage of annual new HIV infections(Number of annual new HIV infections)	0.7%(46,000)	0.4% (1,920)	0.7% (32,000)	0.7%(46,000) *	MOH & CP's
		TB incidence rate / 100,000	391,000	Reduce by 20%	42, 394	35,883	MOH, CP's & other Line Ministries
		Treatment Success rate (new and relapse TB Cases)	85%	90%	87%	89%	MOH, CP's & other Line Ministries
		Incidence of diarrhoeal diseases, among under five children	276	18	196	285	MOH & CP's
		Incidence of pneumo- nia,among under five children	70.80%	95%	47%	72%	MOH & CP's
	Access to quality health services improved	Proportion of deliveries conducted by skilled health personnel	a) Total: 64.2	75%	66%	53%	MOH & CP's
		Proportion of points of entry with established port health services	8/14(57%)	14/14(100%)	10/14 (71%)	14-Aug	MOH
		Proportion of Health facilities with appropriate Health care waste management system	50%	≥90%	52%	50%	MOH, MLG & ZEMA

Strategy 3: Enhance food security and nutrition

	Supplementary feeding program roll out	Proportion of health centres providing supplementary feeding services for moderate acute malnutrition	0%		50%	15%	MOH, CP's	
		Proportion of Vitamin A supplementation among children (6-59 months)	62%	90%	82%	90%	MOH & CP's	
		Food and Nutrition Act Revised	Food and Nutrition Act Revision underway	Revised Food and Nutrition Act;		90% bill drafted	MOH & Line Ministries	
		Statutory Instrument on fortification in place	No SI on Fortification to operationalise Food and Drugs Act Provisions	SI on Fortification to operationalise Food and Drugs Act Provisions		Road map available and shared	MOH & CP's	
Growth Monitoring and Promotion	Reduced % under nutrition among under five children;	% of children aged under five years who are underweight;	15%	2%	12%	12%	MOH & CP's	
Integrated Management of Acute Malnutrition (IMAM)		% of children aged under five years with wasting	6%	1%	5%	6%	MOH & CP's	
Strategy 5: Accelerate human resource outputs, recruitment and retention								
	a) Health workforce recruitment and retention enhancement;	Health work-force efficiency improved	Percentage of Rural Health Facilities with at least one qualified Health Worker;	88%,	100%	88%	97.40%	MOH & CPs
			Percentage of Health Facilities with at least 80% filled establishment	73%	100%	80%	52.1	MOH

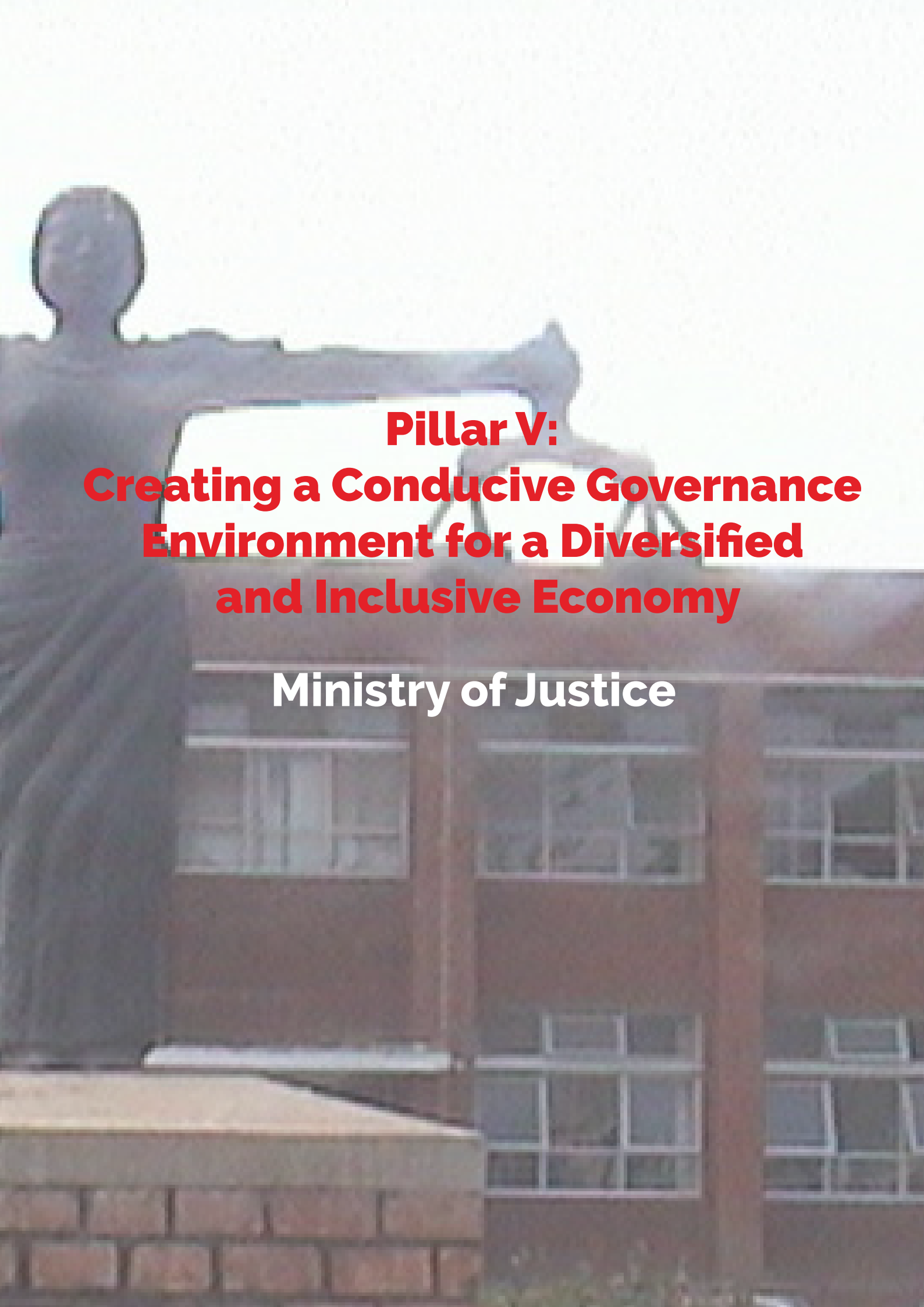
Table 4.6: 2017 Assessment of Outcome Indicators–Ministry of Health

Indicator	Source of data	Baseline		Target 2017	Performance 2017	Assessment (Met or Not Met)	Reasons for Variance
		Year	Value				
Percentage of Adults aged 15 – 49 living with HIV that know their status	ZAMPHIA	2016	67.30%	67%	66%	Met	-
Percentage of Adults aged 15 – 49 living with HIV that know their status and are on treatment	ZAMPHIA	2016	85.90%	72.6	85%	Met	-
Percentage of Adults aged 15 – 49 living with HIV that know their status and are on treatment and have achieved viral load suppression	ZAMPHIA	2016	89.20%	60%	60%	Met	-
Percent of children aged under five years with wasting	ZDHS	2014	6%	5%	6%		Awaiting ZDHS
% of fully immunized children	HMIS	2009	90%	80%	92%	Met	-
% of deliveries assisted by skilled health personnel	HMIS	2009	46.50%	55%	53%	Not Met	-
TB Cure rate (%)	TB/	2009	77%	77%	93%	Met	-
	HMIS						-
No. of eligible children on antiretroviral treatment	HMIS	2009	12, 160	Not set	20,455	-	-
% of HIV infected pregnant women who receive antiretroviral treatment to reduce the risk of mother-to-child transmission	HMIS	2008	100%	89.50%	90%	Met	-
	UNGAS					-	-
Maternal Mortality	ZDHS	2007	591	162	398	-	Awaiting ZDHS
Malaria Case Fatality Rate among Children below the age of 5 years	HMIS	2009	38	-	19 /1000 admissions	-	-
No. of people on ARVs	HMIS	2009		400,000	842,660	Met	-

Table 4.7: Ministry of Health Programs from the Economic Stabilisation and Growth

S/N	Anchor Pillar	Program To Be Tracked	Proposed Indicators	Baseline	Target 2017	Actual 2017	Institution
Restoring credibility of the budget							
		<ul style="list-style-type: none"> Restrict employment to priority sectors of health 	<ul style="list-style-type: none"> % of annual employment to health sector against total annual public sector employment 		8156 (number)	8156 (number)	Ministry of Health
Refocusing Public Expenditure							
		<ul style="list-style-type: none"> Support priority and growth areas 	(a) Share of Health in total national budget	8.8% (2016)	15% (Abuja Declaration)	9.10%	Ministry of Health
			(b) Budgetary releases as a % of total budget allocation to Health	94.5% (2016)	100%	76.30%	Ministry of Health
		<ul style="list-style-type: none"> Sustain and enhance the critical services of health 	% change in budget allocation (2016/2017) to Health	60.8% (2016)		29%	Ministry of Health





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

Ministry of Justice

1.0 Ministry Overview

The Ministry of Justice’s key achievements included the revision of the Constitution (Amendment) No. 2 of 2017; and State Party Reporting.

The Ministry continued to face challenges in reducing the huge backlog of contracts to be cleared. Under Legal Costs, Compensation and Awards, a total of K76,000,000 was paid out to deserving individuals and institutions during the period under review out of K100,000,000 which was provided for in the 2017 budget. This is against an outstanding total debt of K5,370,878,089.

2.0 Program Performance

During the period under review the ministry program performance was as follows:

A. Governance Reforms

The key governance reforms undertaken in 2017 were in the following institutions/areas:

- a) National Prosecutions Authority
- b) Legal aid policy
- c) Judicial Complaints Commission
- d) Political Party Bill
- e) Number of bills drafted

B. Access to Justice

The Access to Justice program received funds from the European Union/GIZ Program for Legal Empowerment and Enhanced Justice Delivery (PLEED) to undertake visits to 13 Correctional Facilities in the country. The main objective of the visits was to elaborate on legal and administrative reforms that serve to address overcrowding in correctional facilities. The visits were conducted by the Ministers of Home Affairs; Justice; and National Guidance and Religious Affairs in the company of the officers from Zambia Correctional Service; representatives from the European Union Delegation to Zambia; representatives from the Embassy of the Federal Republic of Germany to Zambia; and representatives from GIZ country and program offices. Also accompanying the Ministers on these visits were representatives of government departments, institutions and civil society organisations.

The facilities visited included Katombora Reformatory School, Livingstone Central, Choma, Monze, Mazabuka, Kamfinsa, Kansenshi, Chondwe Open Air Farm,

Mwembeshi Maximum, Mwembeshi Open Air Farm, Chainama, Kamwala Remand and Lusaka Central.

The activity culminated into a symposium which drew a number of recommendations which required reforms under the Zambia Correctional Service.

C. Human Rights and Governance

The Ministry of Justice also coordinated the preparation of State Reports on the International Covenant on Civil and Political Rights (ICCPR); International Covenant on the Elimination of all Forms of Racial Discrimination (ICERD); International Covenant on Economic, Social and Cultural Rights (ICESCR); and the African Charter on the Rights and Welfare of the Child.

The Ministry also presented Zambia’s Third Cycle Report on the Universal Periodic Review to the United Nations Office of the High Commission for Human Rights. Zambia was praised for having attended to a number of recommendation that were made during the Second Cycle Report.

Under the African Peer Review Mechanism, the Ministry of Justice facilitated the presentation of Zambia’s first Progress Report on the implementation of the National Plan of Action. The report was presented during the 26th Summit of Forum of Heads of State and Government.

3.0 Analysts of status of Indicators under Consideration

- a. **Political Party Act enacted:** The Ministry of Justice coordinated the development of the Political Party Bill, 2017. A zero draft Bill which was subjected to public scrutiny culminated into holding of a National Stakeholders Forum at Mulungushi International Conference Center in 2017. The National Stakeholders forum report informed the drafting of the Final Bill which will be subject to stakeholder validation in 2018 before submitting it to Cabinet and Parliament, respectively.
- b. **Public Order Act amended:** the Ministry of Justice and other stakeholders commenced the process of amending the Public Order Act. Proposals to amend the Act were received from a cross section of society. The proposals will inform the amendment of the Act which is earmarked to be concluded in 2018.
- c. **Number of institutions with operationalized information systems:** The Ministry continued to implement the Cases Flow Management System.

The project is aimed at creating an electronic information system linking key criminal justice institutions including the Judiciary, Zambia Police, Zambia Correctional Service, Legal Aid Board and the National Prosecution system. The project once completed is expected to enhance coordination and strengthen the prosecution system in the country.

d. Enhanced Bill of Rights adopted: The program for this indicator was not initiated during the period under review.

e. Constitution Amendment Act No. 2 of 2016: The Ministry commenced the process of refining the amended constitution. During the period under review, comments from members of the public were received and collated. This resulted into coming up with a Zero Draft Bill on the proposed amendments to the Constitutions.

f. Proportion of institutions reformed in the legal and Justice Sector: Government through the Legal and Justice Sector Reforms Commission was still undertaking a public inquiry on how to modernise and address various challenges in the sector. The recommendations of the Commission will inform what type of reforms will be undertaken in the sector. This notwithstanding, the amendment of the republican constitution in 2016 resulted into some institutions in the sector undergoing reform. These include the following:

(i) Judiciary

- Full operationalisation of the Constitutional Court, and the Court of Appeal
- Transformation of the Industrial Relations Court to a division of the High Court
- Creation of the Family and Children's Court as Divisions of the High Court
- Article 229 of The Constitution (Amended) provides for progressive devolution of the Court of Appeal to districts.

ii. Judicial Complaints Authority: Transformation of the Judicial Complaints Authority to Judicial Complaints Commission.

iii. Zambia Prisons Service: Zambia Prison Service was transformed into Zambia Correctional Service.

iv. Commission of Investigation: This was transformed into the Office of the Public Protector with an enhanced mandate.

v. Office of the Auditor General: Public Audit Act and State Audit Act were enacted in 2017. These are enabling Acts to transform the Office of the Auditor General into an Audit Commission as provided for in the Constitution Amendment Act. No. 2 of 2016. The implementation of this decision is awaiting the signing of a commencement Order by the Minister of Finance.

g. National Prosecution Authority (NPA): The National Prosecution Authority finalised incorporation of all public prosecutors from other Law Enforcement Agencies such as the Immigration Department, Drug Enforcement Commission and the Zambia Wildlife Authority (Department of Parks). This resulted in rapid transformation and decentralisation of the NPA to districts. NPA now has presence in all provinces and 64 districts. This is expected to strengthen the prosecutorial system in the country.

h. Number of reports submitted to the African Peer Review Mechanism Summit: Zambia's first progress report on the implementation of the National Plan of Action was presented by the President of the Republic of Zambia, His Excellency, Mr. Edgar Chagwa Lungu at the 26th Summit of Heads of State and Government of the African Peer Review Mechanism that was held in Addis Ababa, Ethiopia from 26-28th January, 2017. After presenting the report the Peers (Presidents from member states) were impressed by Zambia's determination for the second peer review. They encouraged President Lungu to maintain the stance that Zambia had taken in implementing the National Plan of Action. The Peers also praised Zambia's long-standing history of warm hospitality and peace and in particular for hosting many people from other nations.

i. Number of reports submitted to International Human Rights Bodies: The Government of Zambia, through the Ministry of Justice, presented Zambia's Third Cycle Report on the Universal Periodic Review (UPR) at the 28th Session of the UPR Working Group that was held in Geneva, Switzerland on 13th November, 2017. The UPR is a process which involves a periodic review of the human rights records of United Nations Member States. The innovation provides an opportunity for all Members States to declare what actions they have taken to improve the human rights situations in their countries and to overcome challenges to the enjoyment of human rights. In reacting to the Hon. Minister's submission, member states commended Zambia for the outstanding report which clearly

elaborated the status of recommendations drawn from the second cycle of the UPR Working Group. Among other recommendations, member states guided Zambia to follow up during the next 4th Cycle of the UPR were as follows:

- Abolition of the Death Penalty
- Non-discriminatory abortions
- Protection of the Media/Journalists
- Freedom of Assembly/Public Order Act

4.0 Management of the 7NDP

The Ministry's major engagement during the period under review was the preparation of the Seventh National Development Plan (7NDP). The Ministry organised four meetings for the Cluster Advisory Group (CAG). The meetings were aimed at finalising Pillar 5 of the 7NDP.

The CAG engagement during these meeting was fairly very effective. However, it was observed that attendance during the meetings was largely delegated to Directors or other senior members of staff from member institutions. In addition, provincial members of the CAG were not invited for all CAG meetings due to logistical challenges.

It was also observed, that there was little involvement from some members of the Technical Working Groups especially non-state actors in the finalisation of Volume II (Implementation plan) of the 7NDP.

The response rate from CAG members was slow when called upon to provide information relating to baselines, targets, indicators, among others. This was compounded by inconsistencies in officers assigned to attend CAG meetings.

The effective coordination mechanism espoused in the 7NDP was hampered by policy contradictions in the Management and reporting structures. For instance, Cabinet Circular dated 27th November, 2017, reclassified the composition of Clusters, whilst Ministry of National Development Planning continued to call for meetings based on the Five Cluster Advisory groups of the 7NDP.

There were instances where Ministry of National Development Planning communicated directly to CAG members requesting for inputs such as costing of programs and outputs in the draft 7NDP Implementation Plan instead of asking CAG Chairpersons to coordinate the activity. This created coordination challenges in the costing of the Plan.

The lack of an approved (delayed finalisation) of Volume II of the 7NDP created challenges in the implementation and effective reporting as the milestones were not finalised. MPSAs that were not privy to contents of the draft Implementation Plan of the 7NDP may not appropriately account for progress in implementation of the Plan in 2017.

Most MPSA still harbored sectoral (institutional) interests despite the adoption of an Integrated Approach to planning in the 7NDP.

5.0 Lessons Learnt

The major lessons learnt during the period under review are as follows:

- a) The revival of the National Development Coordinating Committee (NDCC) is a catalyst for effective operation of Cluster Advisory Groups;
- b) Guidelines for management of the NDCC and Cluster Advisory Groups at all level are key for successful implementation of the 7NDP;
- c) Inclusive participation of all key stakeholders through Cluster Advisory Groups is key to the successful implementation of the 7NDP;
- d) The Integrated Development Approach to planning is a relatively new phenomenon. Thus it is important to continuously streamline and reinforce efforts towards enhancing linkages between budgeting and implementation mechanisms of the Plan.
- e) Regular delegation of attendance of CAG meetings to non-members (Directors and other officers) may water down the importance of CAG meetings in the long-run.

6.0 Recommendations and way forward

- f) There is need to finalise the coordination and implementation guidelines of the 7NDP in order to enhance effective coordination.
- g) MPSAs should be encouraged to appoint/designate 7NDP desk officers so as to enhance effective implementation and coordination of the 7NDP.
- h) In line with the theme of the Plan, composition of the CAGs and TWGs should be streamlined to ensure all the relevant stakeholders are accorded an opportunity to effectively participate in the implementation and monitoring of the Plan.

- i) Fast track finalisation of volume II of 7NDP and widely publicise/share the document with all relevant stakeholders.
- j) It is important that CAG members prioritise attendance of CAG meetings. Delegation to other senior members of staff to attend CAG meeting should be sparingly done. This will help enhance

the effectiveness of CAGs.

- k) More needs to be done to strengthen linkages between budgeting and implementation of the 7NDP based on the Integrated Development approach.

Table 5.1: Budget Performance (K Billion), 2017

program	R-SNDP Planned			Budget			Released			Expenditure			% Released	% Expenditure total
	GRZ	Donor	Total	GRZ	Donor	Total	GRZ	Donor	Total	GRZ	Donor	Total	Total	
Access to Justice	140.2	0.65	140.85	140.2	0.65	140.85	110.8	0.65	111.45	110.8	0.65	111.45	79	100

Source: Ministry of Justice (2017)

Table 5.2: Output Indicator Matrix - Ministry of Justice, 2017

7NDP Outcome	Program(s)	Project/activities being implemented	Planned Cumulative Output by the end of the Planned Period	Annual output		Collaborating Institutions
				Planned	Actual	
Improved Rule of Law, Human Rights and Constitutionalism	Governance Reforms	Political Party Act enacted	Political Party Act enacted	-	-	All MPSAs & CSOs
		Public Order Act amended	Public Order Act amended	-	-	All MPSAs & CSOs
	Access to Justice	Number of Policies and legislations operational	10	-	-	All MPSAs
		Number of institutions with operationalized information systems	5	-	-	Judiciary, Police, ZCS, LAB and NPA
	Legal and Justice Reforms	Proportion of institutions reformed in the legal and Justice sector	100%	-	-	All Justice Institutions and CSOs
	Human Rights and Governance	Number of reports submitted to African peer review mechanism summit	3	1	1	All MPSAs
		Number of reports submitted to International Human Rights Bodies	5	1	1	HRC





Ministry of Defence

1.0 Performance Overview

The Ministry of Defence participated in the implementation of the Seventh National Development Plan (7NDP) in two Key Result Areas (KRAs) namely; Infrastructure development, and Agriculture and Livestock programs. This was done through its three Services, which are Zambia Army, Zambia Air Force and Zambia National Service. This report covers activities carried out in the year 2017.

During the period under review, the Ministry performed fairly well despite a number of challenges. The following were achieved:

- a. Installation of two (02) Centre Pivots.
- b. Drilling of four (04) Boreholes.
- c. Rehabilitation of one (01) Dam.
- d. Construction of one (01) Reservoir.
- e. Restocking of 95 breeding heifers for beef cattle.
- f. Construction of a Health facility.
- g. Construction of a Youth Skills Training Centre.
- h. Construction of an office block at Army Battle Training Centre

Significant progress has also been made in the construction of Kala Barracks in Kawambwa, rehabilitation of water reticulation network in Arakan Barracks in Lusaka and the construction of new offices in Choma for the Zambia Army.

The Ministry also helped to boost investor confidence in the country through its various security operations. Some of the challenges encountered by the Ministry included inadequate equipment, insufficient staffing levels, inadequate funding and the burden of arrears owed to suppliers of goods and services.

2.0 Budget Performance

Despite the numerous challenges faced, the Ministry performed favorably well. The general budget performance was also relatively above average. The budget performance in Table 5.3 outlines the GRZ approved funding, budget releases and expenditure. The Ministry allocated funds according to set priority programs in the 2017-2019 medium term expenditure framework (MTEF).

It should also be noted that programs being reported on are those identified in the result framework that contributes to the sector Outcome Indicators and the National Key Result Areas (KRAs).

3.0 Program Performance

The Ministry could not perform most 7NDP programs according to plans due to lack of budgetary releases.

The assessment of program performance using output Indicators (KPIs) as provided in the 7NDP implementation plan is indicated in Table 5.4.

4.0 Management of the 7NDP

The following internal management systems and processes were developed to ensure effective management of the 7NDP key Programs;

- a. Appointment of a Monitoring and Evaluation Team to oversee program implementation.
- b. Aligning of the Ministry of Defence 2017 to 2021 Strategic Plan to the 7NDP to ensure that activities in the 7NDP are included in the National Budget.

5.0 Lessons Learnt

Infrastructure Development Programs can not be funded through the GRZ budget alone and may require entering into Public Private Partnerships (PPPs).

6.0 Recommendations and Way Forward

- Strengthen Monitoring and Evaluation of projects through frequent visits to project sites
- Funding for infrastructure development should be made available in order to complete ongoing projects.

Table 5.3: 2017 Budget Performance (K'Million)

Program	Budget		Released		Expenditure		% Released	% Expenditure
	GRZ (K)	Donor (K)	Total (K)	GRZ (K)	Donor (K)	Total (K)		
ZAMBIA ARMY								
construction of Southern Region HQ	2,948,37		2,948,37			815,806		27
Construction of Banquet Hall HQ 3 Inf Bde	3,500,000		3,500,000			1,111,735		32
Main Cook House Mushili Barracks	3,500,000		3,500,000			2,500,000		82
Construction of open office at Army Battle Training Area	156,197		156,197			156,197		100
Construction of sleeping quarters	4,000,000		4,000,000					
ZAMBIA AIR FORCE								
Cross cutting issues	42,121		42,121	9,735		9,735		23.1
General Engineering	1,115,757		1,115,757	285,902		285,902		25.62
Information Technology	340,426		340,426	99,668		99,668		29.28
Procurement Management	1,072,264		1,072,264	296,044		296,044		27.61
Capacity Building	1,147,257		1,147,257	288,710		291,210		25.38
Recruitment	376,820		376,820	62,804		62,804		16.67
Dismantling of Arrears	10,000		10,000	1,600		1,600		16
Health Management	158,448		158,448	76,408		76,408		48.22
ZAMBIA NATIONAL SERVICE								
Crop Production	1,146,143		1,146,143	400,000		400,000		34.90
Livestock Production	1,000,000		1,000,000	250,000		250,000		25
Infrastructure Development	1,900,000		1,900,000	741,677		741,677		39.04
Capacity Building	7,229,664		7,229,664	600,000		600,000		8.30

Table 5.4: Output Indicator Matrix, 2017

7NDP Outcome	Program(s)	Project / Activities being implemented	Planned Cumulative Output by end of Plan period	Annual Output		Collaborating institutions
				2017 Target	2017 Actual	
ZAMBIA ARMY						
Infrastructure Development	Infrastructure Construction	Construction of southern Region HQ			27% works done	
		Construction of Banquet Hall HQ 3 Inf Bde			32% works done	
		Main Cook House Mushili Barracks	Rehabilitated Main Cook House	To rehabilitate Cook House	82% works done	Ministry of Finance
		Construction of open office at Army Battle Training Area	Open Office at Army Training Area completed	To construct Open Office	Completed	Ministry of Finance
		Construction of sleeping quarters				
ZAMBIA AIR FORCE						
A diversified tourism sector	Roads and local Air Travel infrastructure development	Upgrading of City Airport in Lusaka	City Airport upgraded	Apron upgraded	Not done	Ministry Of Works And Planning And Civil Aviation Authority
		Resurfacing ZAF Mumbwa runway	All worn out portions Re surfaced	03 Worn out portions resurfaced	03 Worn out portions resurfaced	Ministry Of Works And Planning And Civil Aviation Authority
		Upgrading of ZAF Samora Airport	All warped portions resurfaced	50m Portion resurfaced	Not done	Ministry Of Works And Planning And Civil Aviation Authority
		Construction of Miliken Airport in Kabwe	Airport constructed	Land secured on title	Land not surveyed and not secured on title	
		Construction of a departure lounge at City Airport	Completion of the Departure Lounge	Construction to roof level	Construction upto roof level completed	
	Theme parks, accommodation and conference facilities	Construction of housing units in Ibex Aviation Town	3000 housing units constructed	Land cleared for the project	Land cleared for the project	Ministry Of Works And Planning And Lusaka City Council
		Construction of Hotels In Ibex Aviation Town	Construction of three (03) hotels and conference facilities	Land cleared for the project	Land cleared for the project	Ministry Of Works And Planning And Lusaka City Council
		Construction of a park and glass walk way in Ibex Aviation Town	Nature park constructed	Land cleared and marked for the project	Land cleared for the project	Ministry Of Works And Planning And Lusaka City Council
Improved transport systems and infrastructure	Provincial and strategic airport upgrading	Upgrading of ZAF Samora Macheal Airport in Mbala	Airport upgraded to international standards	Feasibility studies completed	Not done	
	Civil aviation capacity development	Training of personnel in Air Traffic management	Thirty officers trained in appropriate air traffic control	Fifty (50) officers Trained	06 officers Trained	Civil Aviation Authority, ZASTI and Zambia Airports Corporation (ZAC)
		Training of Cabin crew Members	Fifty cabin crew officers trained	Ten (10) officers Trained	10 officers Trained	Civil Aviation Authority, ZASTI and Zambia Airports Corporation (ZAC)
		Training of load master	Fifty load masters trained	Fifty (50) officers Trained	Fifty (50) officers Trained	Civil Aviation Authority, ZASTI and Zambia Airports Corporation (ZAC)
		Training of pilots Aeronautical engineers	Pilots and engineers trained	Fifty (50) officers Trained	12 pilots trained	Civil Aviation Authority, ZASTI and Zambia Airports Corporation (ZAC)
	National Airline establishment	Seconding Air force staff to the airline	Required numbers seconded to the airline	Required numbers seconded to the airline	No secondments done	
Infrastructure Development	Water Resource Development	sinking of Boles in the Bases	10	4	2 boreholes sank	WAMA, Department of Water Affairs
		Rehabilitation of water Tanks at ZAF Mumbwa base	Rehabilitation of water reservoirs and pumps	3 tanks rehabilitated	3 tanks rehabilitated	WAMA, Department of Water Affairs

	Information Communication Technology	Aircraft Computer based training centers	Aircraft Simulator Building in ZAF Flying Bases	04 aircraft simulators constructed	02 aircraft simulators constructed	Ministry Of Works And Supply
		Computer Laboratories	Computer Laboratories in learning centers and Bases	09 computer laboratories constructed	02 computer laboratories constructed	Centre of Excellency
Reduced inequalities	Housing development	Housing maintenance and rehabilitation	Rehabilitation of 70 housing units	70 housing units	10 housing units rehabilitated	Ministry Of Works And Supply
		Construction of Houses	500 housing units built		100 housing units constructed	Ministry Of Works And Supply
	Recreation facilities	Construction of messing facilities	to construct 05 messing facilities		02 messing facilities constructed	Ministry Of Works And Supply
		Construction of office blocks	09 office blocks to be constructed		02 offices blocks completed	Ministry Of Works And Supply
Improved health and health related services	Health education promotion	Appointment of public health officers in each base	09 Public health officer appointed	03 officers appointed	03 officers appointed	Ministry of Health
		Conducting public health awareness campaigns in the bases	Quarterly public health awareness campaigns conducted	04 campaigns conducted in all cantonments	04 campaigns conducted in all cantonments	
	Infrastructure, equipment and transport improvements	Procurement of hospital equipment	75% of equipment holding for all health facilities procured	30% of equipment procured	15% of equipment procured	
		Procurement of ambulances	15 ambulances procured	04 ambulances procured	03 ambulances procured	
	Health services delivery enhancement	Providing air ambulances	02 air ambulances procured	02 chopper converted into air ambulance	01 chopper converted into air ambulance	
		Coordinating with the flying doctor services	Quarterly coordinating meetings held	04 meetings held	02 meetings held	
	Health workforce capacity development	Training health professionals in all fields	06 doctors trained in specialised fields	03 doctors trained in specialised fields	03 doctors trained in specialised fields	University Teaching Hospital (UTH)
			20 midwives and nurses trained,	10 midwives and nurses trained,	5 midwives and nurses trained,	University Teaching Hospital (UTH)
			30 paramedics trained	10 paramedics trained	5 paramedics trained	University Teaching Hospital (UTH)
	Health work force recruitment and retention	Recruitment of health professionals	08 doctors, 15 nurses and midwives and 25 paramedics recruited	4 doctors, 15 nurses and midwives and 25 paramedics recruited	04 doctors, 7 nurses and midwives and 5 paramedics recruited	University Teaching Hospital (UTH)
		Procurement of utility vehicles for Doctors	15 utility vehicles procured	06 utility Vehicles procured	04 utility Vehicles procured	
ZAMBIA NATIONAL SERVICE						
Rural Development	Crop Production	Installation of center pivots	12	8	02	Ministry of Finance, Ministry of Agriculture
		Borehole Drilling	10	06	4	Ministry of Finance, WARMA
		Rehabilitation of Dams	2	01	01	Ministry of Finance, Ministry of Energy & Water Development WARMA, ZEMA
		Construction of grain handling slabs	15	01	Nil	-
		Construction of Storage Shades	3	02	Nil	Ministry of Finance, Ministry of Works and Supply, Ministry of Agriculture, ZEMA
		Construction of reservoirs	04	02	01	Ministry of Finance, Ministry of Works and Supply, Ministry of Agriculture, ZEMA

		Procurement of Generator Sets	05	01	01	Ministry of Finance
	Livestock Production	Dip tank renovation	04	02	Nil	
		Paddock Construction	08	04	Nil	Ministry of Finance, Ministry of Livestock and Fisheries
		Poultry pens construction	17	06	02	Ministry of Finance, Ministry of Works and Supply
		d. Feedlots construction	10	04	Nil	-
		Procurement of Balers	10	04	02	Ministry of Finance
		Restocking of beef breeding heifers	560	300	95	Ministry of Finance, Ministry of Livestock and Fisheries
Infrastructure Development	Infrastructure construction	Construction of Health facilities	08	04	01	Ministry of Finance
		Construction of Youth Skills Centre	07	02	01	Ministry of Finance
		Construction of Office Blocks	35	04	01	Ministry of Finance
		Construction of Training Wing offices	05	01	Nil	-
		Construction of Messes	10	04	03	Ministry of Finance
	Infrastructure rehabilitation	Renovation of Houses	360	40	20	Ministry of Finance
		Renovation of Single Quarters	06	04	02	Ministry of Finance
		Fencing of Units	25	02	Nil	-

Table 5.5: 2017 Assessment of Outcome Indicators

National Key Result Area in the R-SNDP to which KPI is contributing: RURAL DEVELOPMENT- Zambia National Service							
S/No	Outcome Indicator	Baseline 2014 / 2015	Year		Assesment (Met or Not Met)	Reasons for Variance	Assesment of achieved progress toward attainment of 7NDP Outcome area
			2017 Target	2017 Actual			
01	New land brought under irrigation	300 Ha	500 Ha	Nil	Not Met	Insufficient funds	Not Satisfactory
02	Yield per hectare for selected crops						
	Maize(tonnes/Ha)	1.9 tonnes	4.0 tonnes	3.25 tonnes	Not Met	Outbreak of Army Worms	Fair
	Soya Beans (tonnes/Ha)	1.48 tonnes	2.0 tonnes	1.55 tonnes	Not Met	Field losses due to late rainfall	Fair
03	Percentage Change in Livestock Population						
	Beef Cattle	3%	10%	14%	Met	Restocking & Use of artificial insemination improved conception rates	Satisfactory
	Pigs	64%	43%	19%	Not Met	Outbreak of African Swine fever reduced number of breeding stock	Not Satisfactory
04	Incidence of major livestock disease outbreak						
	Foot and Mouth Disease	0%	0%	0%	Met		Good
	CBPP	1%	0%	0%	Met		Good
	East Cost Fever	3%	1%	2%	Not Met	The Disease is Endemic in some areas where Ranches are located	Fair



Ministry of Home Affairs

1.0 Overview

The Ministry of Home Affairs (MHA) is charged with the responsibility of providing and maintaining internal security in order to promote sustainable socio-economic development for the people of Zambia. This mandate is discharged through its various departments and specialized agencies namely: Zambia Police (ZP) Service, Zambia Correctional Service (ZCS), Drug Enforcement Commission (DEC), Immigration Department, Department of National Registration, Passport and Citizenship (DNRPC), National Archives of Zambia (NAZ), Commission for Refugees, Registrar of Societies (RoS), Police Public Complaints Commission (PPCC), National Forensic Science Authority (NFSA), and The National Anti-Terrorism Centre (NATC). The Human Resources and Administration as well as the Research, Planning and Information departments offer a supportive role to the above mentioned departments.

The Ministry, in its implementation of various activities and programs, endeavors to create an environment where peace, stability and justice prevail. Demand for the services offered by the Ministry has continued to rise due to growing population and socio-economic growth.

The Ministry strived to execute its mandate and performed above average during the period under review despite the numerous challenges faced. The challenges included, among others; inadequate human resources, and inadequate and deteriorating infrastructure coupled with the lack of modern equipment for crime prevention, detection and investigation. The emergence of new forms of crime such as human trafficking, cyber-crime and terrorism has further exacerbated the challenges faced by the Ministry.

2.0 Program Performance

The performance of most programs planned for were affected by the lack of adequate funds during the period under review. The Ministry prioritised the completion of on-going projects within the available resources in line

with the directive of the Call Circular for the preparation of the 2017 national budget.

During the year under review, the Ministry of Home Affairs managed to successfully complete a number of construction projects.

- Nine (9) District National Registration Offices were renovated and handed over to the user Department;
- Three (3) structures were constructed for the Zambia Correctional Services which included a modern Service Garage and two Medium Cost houses in Luwingu and Kalabo District Prisons;
- Under the Department of Immigration, two (2) projects were completed namely, rehabilitation of six (6) houses at Mpulungu Border, the upgrading of water reticulation at Mwami Border and construction of forty-one (41) housing units at Silver rest in Lusaka;
- The Ministry of Home Affairs completed the construction of Muchinga Division Headquarters, Matumbo Police Station and forty-eight (48) housing Units for the Zambia Police Service. Most projects under the Zambia Police Service were still on – going considering the huge size and contract sums of the projects.
- The Ministry also rehabilitated and opened National Archives Offices in Mansa, Kasama and Mongu and constructed three Medium Cost Houses at Makeni Rehabilitation Centre in Lusaka for the Drug Enforcement Commission.

2.1 On – Going Projects

The Ministry had a total of fifty-seven (57) construction and rehabilitation on - going projects costing about six hundred and fifty two million, two hundred and fourteen thousand seven hundred and eighty five Kwacha sixty three ngwee (K652,214,785.63). Of this amount a total of K233,488,765.78 was paid to the contractors. Therefore, as at end of December, 2017, the total balance for the construction and rehabilitation projects was estimated at K418,726,019.85

Table 5.6: Disbursements to On-going Projects

No.	DEPARTMENT	CONTRACT SUM	AMOUNT PAID	BALANCE
1	Zambia Police Service	344,879,998.63	68,603,207.78	276,276,790.85
2	Zambia Correctional Service	176,539,233	93,386,328	83,152,905
3	Immigration Department	37,330,845	18,792,464	18,538,381
4	National Registration, Passport and citizenship	10,256,732	4,490,304	5,766,428
5	Drug Enforcement Commission	22,078,238	7,426,850	14,651,387
6	Miniistry Headquarters	59,122,107	39,837,192	19,284,916
7	Commission for Refugees	2,007,632	952,420	1,055,212
	TOTAL	652,214,785.63	233,488,765.78	418,726,019.85

The Ministry also prioritised on-going non-construction projects which were meant to directly contribute to the attainment of the 7NDP Outcomes. They included; Continuous National Digitised Registration System, Vital Statistics Registration System and Information Management.

The Ministry through the Research, Planning and Information Department managed to supervise on-going projects in the Ministry though there was less progress due to non-release of infrastructure funds by Ministry of Finance. By the end of 2017, numerous projects were not completed as scheduled.

3.0 Budget Performance

Tables 5.7 and 5.8 show the Ministry's budget performance in the year 2017. The projects that were undertaken include:

1. Archives Building Extension;
2. Construction of National Registration Offices;
3. Construction of MHA Office Complex;
4. Construction of Prisons Facilities;
5. Construction of Immigration Offices;
6. Rehabilitation of Refugee Camps and Offices;
7. Rehabilitation of Prisons Facilities;
8. Rehabilitation of Immigration Offices and Boarder Posts; and
9. Rehabilitation of DNRPC Offices.

Table 5.7: Budget Performance - Other Programs, 2017

Program	Budget			Released			Expenditure			%	%
	GRZ	Donor	Total	GRZ	Donor	Total	GRZ	Donor	Total	Released	Expenditure
											Total
Continuous national digitised registration system implementation	600,000	0	600,000	600,000	0	600,000	599,386	0	599,386	100	99
Vital statistics registration system Decentralisation	250,000	588,000	838,000	250,000	588,000	838,000	249,300	588,000	837,300	100	99
Information Management	2,265,000	0	2,265,000	960,000	0	960,000	960,000	0	960,000		
Drug Supply Reduction (Drug Intelligence gathering, surveillance and investigations)	8,070,446	-	8,070,446	8,070,466	-	8,070,466	8,009,586	-	8,009,586	100	99.25
Anti-Money Laundering Investigations	724,031	-	724,031	724,031	-	724,031	709,636		709,636	100	98.01
Review of Policy, Legislation And Implementation Plans (Institutional Strategic Plan)	645,341	-	645,341	590,120	-	590,120	582,587		582,587	91.44	98.72

Table 5.8: Budget Performance -Infrastructure Development, 2017

Program	Budget			Released	Expenditure	% Released	% Expenditure
	GRZ	DONOR	Total	GRZ	GRZ	Total	Total
Construction of Commission for Refugees HQ	180,261	0	180,261	92,580	92,580	100	100
4012086: Infrastructure Development	273,865	0	273,865	563,347	563,347	56	56
4012088: Infrastructure Development	4,450,261	0	4,450,261	5,143,745.17	5,143,745.17	100	100
4012220: Infrastructure Development	1,928,041	0	1,928,041	2,205,997	2,205,997	100	100
4012221: Infrastructure Development	1,680,539	0	1,680,539	1,135,664	1,135,664	59	59
4078004: Infrastructure Development	180,261	0	180,261	206,248	206,248	100	100
4078007: Infrastructure Development	901,302	0	901,302	1,031,238	1,031,238	100	100
4078008: Infrastructure Development	270,390	0	270,390	309,371	309,371	100	100
4078009: Infrastructure Development	360,521	0	360,521				
4012041: Infrastructure Development	707,223	0	707,223				
4012062: Infrastructure Development	700,000	0	700,000				
4012198: Infrastructure Development	1,600,000	0	1,600,000				
4012052: Infrastructure Development	1,000,000	0	1,000,000				
4012200: Infrastructure Development	5,000,000	0	5,000,000				
Total			11,639,752.00	11,100,685.17			

Most of the projects have delayed and contractors are not on site due to non-payment towards their Interim Payment Certificates (IPCs). Projects which are near completion include; the construction of the Ministry of Home Affairs Headquarters in Lusaka, Construction of Immigration Headquarters, Construction of Mwandi, Lukulu and Nsumbu Border Posts, Construction of a Multi-Purpose Hall for Correctional Service in Kabwe etc.

The Ministry of Home Affairs faced a number of challenges during the period under review. The biggest challenge was the delay and mostly non – release of project funds by Ministry of Finance, which has led into Government breach of contract.

Table 5.9: Output Indicator Assessment

7NDP Outcome	Program(s)	Project/ Activities being implemented	Planned Cumulative Output by end of planned period	Annual Output		Collaborating Institutions
				Target	Actual	
An inclusive democratic system of governance	Governance Reforms 4032:00:00 Continuous national digitized registration system implementation.	013 : Issuance of Digitalised National Registration Cards operationalized /implemented national wide	40% of eligible persons issued with digitized National Registration cards	Launch of digitized NRCs	Commencement of procurement of digitized blank cards	UNDP, NAPSA, BoZ, RTSA, ZICTA
Improved policy environment	b) National statistics Legal and Administrative Reforms 4032: Vital statistics registration system Decentralisation	005; 010: Issuance of civil registration certificates through a decentralized system	30% of the districts are issuing civil registration certificate using a decentralized system	3 pilot certification centres launched	3 pilot certification centres launched	UNICEF, CDC, World Vision, Bloomberg philanthropies
	4011: information Management 4011: information management	Computerisation of records 038 Zambia immigration management service roll-out	22,000 records digitized. Roll out ZIMS to all 98 immigration stations	Digitization of 22,000 records by December,2017 Roll-out to 5 regions (southern, Lusaka, Northern, Copper belt and Muchinga	The Department digitized 15,000 on the Societies Registration System 22	Non Millennium Challenge Account (US Government)
Improved rule of law ,human rights and constitutionalism	Parole system enhancement 4005:00:00	030: Parole Board	10 Parole Boards	2	0	CDC/ PEPFAR/ GITZ/ UNODC/ PRISCA
	Human Rights	Construction of modern correctional facilities	5 correctional facilities	0	0	

Table 5.10: Outcome Indicator Assessment

Outcome indicator	Baseline 2014/2015	Year		Assessment (met or not met)	Reasons for variance	Assessment of achieved progress toward attainment 7NDP outcome area
		2021 Target	2017 Actual			
An inclusive democratic system of governance	Feasibility study of digitized NRCs	Launch of digitized NRCs	Commencement of procurement of digitized blank cards	Not met	Inadequate budgetary allocation	Positive progress towards attainment of 7NDP outcome area
	Public Order Act Review	1	0	Not met	Inadequate budgetary allocation	
Improved policy environment	National Action Plan	3 pilot certification centers launched	3 pilot certification centers launched	met		Positive progress towards attainment of 7NDP outcome area
Improved rule of law, human rights and constitutionalism	1 parole board (National)	2 parole boards	none	Not met	Inadequate budgetary allocation	There has been no progress

4.0 Management of the 7NDP

The Ministry adopted an integrated approach in realizing the outcomes of the 7NDP by putting in place a number of collaborative mechanisms with other institutions. In addition, to effectively contribute to the attainment of the 7NDP outcomes, the Ministry developed internal management Systems and processes such as the Zambia Immigration Management System (ZIMS) that was developed to ensure efficient border management. Other systems developed include the Integrated National Registration System, and the Legislation Review System which also contribute to improved service.

5.0 Lessons Learnt

1. **Weak collaboration with other institutions:** There is need to establish the gap and strengthen the interactive process among institutions.
2. There were inconsistencies in the funding of programs which hindered timely completion of projects and attainment of 7NDP outcomes.
3. Lack of appropriate infrastructure made it difficult to install systems to help effectively and efficiently manage programs.
4. Low staff levels compounded with incomplete restructuring of the Ministry posed serious challenges in the execution of the Ministry's programs and activities. This resulted in most of the Ministry's revenue collection departments such as Immigration, and the National Registration Passports and Citizenship fail to meet projected targets.
5. Removal of appropriation in Aid had a negative impact on revenue collection as the revenue collection centers were unable to restock accounting documents thereby resulting in low revenue collection.



A landscape photograph showing a dry, arid environment. The foreground is dominated by reddish-brown soil and sparse, green, scrubby vegetation. In the middle ground, there are several trees, some with bare branches and others with sparse green leaves. In the background, a few small, simple structures are visible. The sky is filled with large, grey, overcast clouds.

Ministry of Lands and Natural Resources

1.0 Performance Overview

The Lands and Natural Resources sector implemented programs in line with the Seventh National Development Plan (7NDP) to contribute to Economic Diversification and Job Creation through Agroforestry and Afforestation. The sector also implemented other developmental programs that contributed to creating a conducive governance environment for a diversified economy, namely; the National Land Audit, the National Titling, the Land Development Fund and the Land Administration and Management.

The notable achievement during the period under review were the acquisition of satellite imagery for 713,000sqkm of Zambia's land mass.

2.0 Budget Performance

During the period under review, the ministry was allocated a total of K192.2 million for various programs and activities.

Of this amount K127.64 million was government funded representing 66 percent of the budget while

K64.68 million was the contribution from cooperating partners representing 34 percent of the Ministry's total budgetary allocation.

The budget expenditure as at 29th November 2017 was K72 million representing 37 percent and 73 percent of the Ministry's total budgetary allocation and the budget release respectively.

In line with the 7NDP, during the period under review, the Ministry budgeted for the programs outlined in the plan and other developmental programs. As such, a total of K273, 700 and K28 million were budgeted for the implementation of the Agroforestry and Afforestation program and the National Land Audit respectively. In addition, a total of K11.67 million and K28 million, were budgeted for the implementation of the National Titling and the Land Development Fund Programs, respectively.

Table 5.11 outlines the total budget, actual releases and expenditure for the key program outlined in the 7NDP and other key developmental programs implemented during the year under review.

Table 5.11: Lands and Natural Resources Sector Budget Performance

Program	7NDP Planned (K Million)			Budget (K Million)			Released (K Million) as at 29/11/2017			Expenditure (K Million) as at 29/11/2017			% Re-lease	% Expen-diture
	GRZ	DONOR	Total	GRZ	DONOR	Total	GRZ	DONOR	Total	GRZ	DONOR	Total		
Agroforestry and Afforestation	-	-	-	0.27	-	0.27	0.27	-	0.27	0.27	-	0.27	100	100
Land Audit	-	-	-	28	-	28	15.4	-	15.4	13.6	-	13.6	55	88
National Titling	-	-	-	11.67	-	11.67	11.67	-	11.67	11.66	-	11.66	100	100
Land Development Fund	-	-	-	28	-	28	25.66	-	25.66	17.93	-	17.93	92	70

Source: GRZ/MLNR

3.0 Program Performance

During the period under review, the sector implemented the following key programs:

ITEM No.	HEAD	DESCRIPTION	2017 ANNUAL ESTMATE	2017 ACTUAL COLLECTIONS	PER CENT COLLECTED
1	85	FORESTRY REVENUE	15,000,000	21,597,829	144%
2	85	REG & DOCUMENTS FEES	33,000,000	23,289,273	71%
3	85	SURVEY FEES	46,025,000	8,013,612	17%
4	85	CONSENT FEES	800,000	2,282,090	285%
5	85	CONSIDERATION FEES	730,000,000	36,349,662	5%
6	85	PREPARATION FEES	2,746,000	1,084,400	39%
7	85	INSPECTION FEES	0	0	
8	85	INTEREST ON LATE PAYMENTS	7,285	3,271,909	44913%
9	85	GROUND RENT	70,000,000	31,258,311	45%
10	85	RENT ON GOVMT PREMISES	26,290	15,000	57%
Total			897,604,575	127,162,087	14%

source: MLNR Revenue Returns, 2017

3.1 Agroforestry and Afforestation Program

A total of 483 hectares of plantations were planted during the period under review.

3.2 National Land Audit

Four thousand five hundred (4,500) properties were audited in Lusaka Province in preparation for the National Titling Program.

The acquisition of aerial images for eighty-eight (88) townships, acquisition of satellite images for the entire Zambian territorial area at very high resolution was completed and the production of aerial photographs for four (4) major towns namely Lusaka, Ndola, Kitwe and Livingstone was done.

Out of 752,614sq km of Zambia's total land mass, 713,000sq km of satellite imagery at a resolution of 2.5m was acquired.

3.3 National Titling Programs

The Pilot of this program commenced in May 2017 in two (2) pilot sites in Lusaka Province where 4,500 properties were identified (Kamwala South and Madido).

One thousand five hundred and twenty two (1,522) Invitations to Treat (I.T.T) were printed and issued to property owners. 256 ITTs were paid for; 92 Certificates of Title were issued by the end of 2017.

However, the process was slow due to delays by property owners to pay consideration fees and sign leases for the issuance of certificates of Title.

The intended impact of the National Titling Program is to provide security of tenure and empowerment to property owners as well as increase revenue to government.

3.4 Other key Developmental Programs

a. Land Administration and Management

Twenty six thousand five hundred sixty seven (26,567) properties were surveyed against a target of 25,000 which was set based on the land surveys and plot demarcations carried out under the land development fund as well as general allocations.

Eleven thousand four hundred eighty eight (11,488) invitations to treat were issued of which 5,626 materialized into offer letters after clients had paid consideration fees.

11,165 certificates of title, against the annual target of 15,000 were issued. Of this number, 4,093 were issued to women in an effort to respond to the goals of reducing developmental inequalities and poverty and vulnerability among women.

b. Policy Formulation and Development

During the period under review, the sector undertook consultative meetings with the House of Chiefs, Committee of Parliamentarians; and also held a national pre-validation workshop with various stakeholders on the draft National Land policy.

The National Policy on Wetlands was finalized and validated. A policy framework for wetlands management is important for ecosystem protection as well as climate change mitigation and adaptation, which ultimately contribute to sustainable development.

In order to curb the illegal harvesting of trees in Zambia, particularly the indigenous species, which are purported to have been harvested in neighboring countries and transiting through Zambia, Statutory Instrument no. 31 of 2017 was issued. The statutory instrument prohibits the transiting of selected tree species through Zambia in log form.

Further, the process of amending the Forests Act No.4 of 2015 commenced to stiffen penalties for offences related to illegal harvesting and trade of timber and other forest products.

c. Land Development Fund

To support councils in opening up land for various development purposes, a total of K17.93 million was approved and disbursed to fourteen (14) district councils for works such as surveying of plots, constructing culverts and opening up roads.

Table 5.13: Output Indicator Assessment

Sector Strategic Objective(s)	Program (s)	Project/ Activities being implemented	Planned Cumulative Output by end of Plan Period	Annual Output		Assessment of contribution of achieved progress towards attainment of Strategic Objective (%)	Collaborating Institutions
				2017 Target	2017 Actual		
Strategy 4: Promote diversification within the agriculture sector	a) Crop, forestry, fisheries and livestock product diversification	Expansion of rubber plantations	160 Hectares established	20 Hectares established in Luapula	20 hectares	33%	Provincial Administration
Strategy 6: Promote small-scale agriculture	a) Farmers' organizations development	Community Forest Management	100	20	23 community Forest Management Groups recognized in Eastern, Muchinga, Lusaka and Northwestern Provinces.	-	-
					5 cooperatives 3 in Sioma and 2 in Sesheke registered for recognition as Forests Management Groups.		
					387 women supported with K360,225 under women's village banking Scheme (Micro-credit saving scheme) in Muchinga and Northwestern Provinces.		
					43 enterprise groups/households have been supported with alternative livelihoods in Muchinga and Northwestern Provinces.		
Pillar 5. Creating a Conducive Environment for a Diversified Economy							
Strategy 2: Strengthen Land Administration and Management	Land Audit	National Spatial Data Infrastructure	Ortho rectified photo/ satellite Imagery for the whole country acquired (713,000sq km)	713,000sq km	713,000sq km	100%	Provincial Administration
	Land Management Information System	Digitization of land records	100%	40%	21%	21%	-
	Countrywide land Titling	Property registration	5.02 million Certificates of Title issued	10,000 Certificates of Title issued	92 Certificates of Title issued	0	-

4.0 Key Performance Indicators in the 7NDP

4.1 Assessment of Output Indicators

Table 5.14: Output Indicator Assessment

Indicator	Baseline 2016	Year		Assessment (Met or Not Met)	Reasons for Variance	Assessment of achieved progress toward attainment of KRA
		Plan Target	2017 Actual			
Number of small scale farmers accessing agriculture inputs through the e-voucher and other systems disaggregated by agriculture sub-sector	8000	1000	900	Not Met	-	90%
Percentage of SMEs engaged in Agro-processing and manufacturing (%)	3	10	19 cooperatives	Met	5 cooperatives developed Enterprise Development Plans (EDPs) for various Non-wood forest products in Choma District. 2 Village Development trusts developed EDPs in Mwinilunga District. 12 EDPs developed in Muchinga and Northwestern Provinces.	-
Number of hectares of forest plantations established (Rubber)	150	20	20	Met		100%
Viability and diversification on agriculture cooperatives, farmer groups and community forest management groups increased.	0	20	23 CFMGs and 5 cooperatives formed. 387 women and 43 groups supported	Met	-	115%
Ortho rectified photo/ satellite Imagery for the whole country acquired	377,000sq km	713,000sq km	713,000sq km	Met	-	100%
Digitization of land records	20%	40%	21%	Not Met	-	53%
Percentage increase in revenue collected against set targets	1%	10%	14%	Met	-	130%
Property registration	0	10,000 Certificates of Title issued	92 Certificates of Title issued	Not Met	<ul style="list-style-type: none"> delays by clients to collect invitations to treat and make payments of consideration and survey fees, and; delays by councils to make recommendations to the office of the commissioner of lands so that invitations to treat can be generated 	1%

5.0 Management of the 7NDP

The delay in the development of the implementation plan of the 7NDP did not allow for re-alignment of budgets to the 7NDP during the period under review.

6.0 Lessons Learnt

During the implementation of programs outlined in the 7NDP and other developmental programs, there were lessons learnt. The key notable ones were:

- i. Inadequate staff to support the implementation of programs;
- ii. Untimely release of funds affects the attainment of the goals of the sector.

7.0 Recommendations and Way Forward

- i. There is need to strengthen the institutional and co-ordination frameworks.
- ii. There is need to enhance resource mobilisation



Regional Development
Central Province

Central

1.0 Performance Overview

In 2017, Central Province carried over the implementation of programs contained in the Revised Sixth National Development Plan (R-SNDP) into the Seventh National Development Plan (7NDP 2017-2021) period. The new Plan emphasized the need to assess the performance of programs in relation to achieving Key Performance Indicators. Projects that were implemented included the construction and rehabilitation of public infrastructure such as government Administrative Offices, Forestry Development and Resettlement Scheme Development.

Insufficient and erratic funding were the main hindrances to the implementation and successful completion of programs and projects. Logistical challenges in the monitoring of programs also hindered progress reporting. The province lacked an elaborate and well developed framework for thoroughly assessing outcome indicators as well. In output terms however, some remarkable progress was scored in the implementation of some programs such as afforestation and reforestation under which the province raised 137, 129 seedlings against a target of 95, 000 despite receiving only 28 percent of budgeted funds. Under resettlement scheme development, the province also managed to demarcate and allocate all 51 plots which were earmarked for development in Itezhi Tezhi District in 2017. The overall budget performance and implementation for the Province was average.

2.0 Budget Performance

The Annual Budget for Central Provincial Administration in 2017 was K 75, 522,328 representing an increase of about 17 percent from the 2016 budget which was K 64, 656,749. Out of this budget, K 56, 220, 488 was for Personal Emoluments (PEs), K 19, 301, 840 was for Non-Personal Emoluments (Non-PEs) while K 2, 515, 560 out of these Non-PEs was for Capital Programs. A total amount of K 1, 417, 881.18 was released for the implementation of Capital Programs representing about 56 percent of budgeted funds. Out of these funds, K1, 080, 629.62 was spent indicating an absorption rate of about 76 percent.

Below are highlights of budget performance by sector;

2.1 Provincial and District Administration Infrastructure

Out of K 639,653.00 which was budgeted for the construction of an office block for Itezhi-Tezhi District Administration, K400, 000.00 was released and K 208, 326.10 was spent. Works progressed well and the structure had reached lintel level at the time of reporting.

A total amount of K 170, 853.73 was released and K 134, 623 was spent on the rehabilitation of VIP houses for the Provincial Minister and Permanent Secretary out of a budgeted total of K 200, 000. The rehabilitation of these houses was nearly complete.

An amount of K 50, 000 was budgeted for procurement of the Presidential Dais and the whole amount was released, K 49, 984.80 was spent and the presidential dais was procured.

2.2 Land Resettlement

A total of K 287, 907 was budgeted for the resettlement scheme development in various districts of the Province. This included rehabilitation of 15 bore holes and the construction of a VIP toilet at Katikulula in Chitambo District, consultations on land acquisition in Luano and Ngabwe Districts, farm plot demarcations and physical allocation at Masasabi Scheme in Itezhi-Tezhi District. Out of this budget, K 123, 027.45 was released and K 115, 073.11 was consumed. The boreholes were not rehabilitated and the VIP toilet could not be constructed due to non-availability of funds. However, the province managed to demarcate and allocate all 51 plots under Masasabi Scheme Development in Itezhi Tezhi and also acquired two (2) new schemes in Ngabwe and Luano districts from the funds released.

2.3 Youth Skills Infrastructure Development

A total of K500, 000.00 was budgeted for the Serenje Youth Resource Centre Project out of which K100, 000 was for the completion of a Mechanical Workshop and K400, 000 for the construction of an Administration Block. However, the project did not receive funding during the review period and works had stalled.

2.4 Forest Protection and Management

A total of K 268, 000.00 was budgeted for in 2017 for Afforestation and Reforestation in all the districts of the province. Out of this amount, K 74,000.00 was funded and the whole amount was spent on the program as shown in Table 6.1.

Table 6.1: Budget Performance - Afforestation and Reforestation

Total budget for 2017:	K268, 000.00
Funded:	K74, 000 (28%)
Balance:	194, 000 (72%)
Target for assorted seedlings:	95, 000
Seedlings raised:	137, 129

2.4.1 Number of Seedlings Raised

The following table indicates the targeted number

of assorted seedlings against the actual number of seedlings raised under each district.

Table 6.2: Number of Seedlings Raised by District

District	Target	Achieved	Comment
Chitambo	N/A	N/A	Did not carry out any activity
Mkushi	15, 000	11, 050	Satisfactory
Chibombo	10, 000	7, 433	Satisfactory
Serenje	20, 000	16, 000	Raised by District Forestry Office
	N/A	46, 966	Raised by UNDP Regeneration Project
	N/A	26, 000	Raised by SAFAL
Luano	N/A	N/A	Did not carry out any activity
Chisamba	10, 000	3, 500	Below target
Itezhi Tezhi	5, 000	3, 800	Satisfactory
Kabwe	10, 000	11, 970	Above target
Kapiri Mposhi	10, 000	4, 000	Below target
Mumbwa	10, 000	5,910	Satisfactory
Ngabwe	5, 000	500	Below target
Provincial Total	95, 000	137,129	Above target

Serenje surpassed its target due to the UNDP project under implementation; and the Southern African Ferro Aluminum Limited (SAFAL) Plant corporate social responsibility which was agreed upon with the Forestry Department. The following were the major challenges encountered in the implementation of the program;

- Inadequate funding to the districts
- Untimely release of funds especially hindering forestry work which was seasonal and time-specific
- Inadequate transport for works supervision
- Low staffing levels
- Inadequate sensitization of local communities on forest conservation due to limited financial resources in the extension and publicity components of the program

2.6 Zanis

In the year under review, K 20,000 was budgeted for the procurement of a video camera for the Zambia News Information Service (ZANIS). Funds were not released and the camera was not purchased.

2.7 Transport Management

A total budget of K 500, 000 was allocated for the acquisition of a 4X4 Utility vehicle for Provincial Administration. This was in order to ease the province's transport challenges. These funds were released and spent on purchasing a Mitsubishi Pajero Pool vehicle for the province.

2.8 Art and Culture

An amount of K 50, 000 was budgeted for the construction of a boundary fence at the cultural village site in Kabwe but funds were not released during the year under review.

Table 6.3 shows actual budget releases and expenditures against approved budgets regarding programs planned and executed during the year under review.

Table 6.3: Budget Performance

Program by Department	Budget 2017 GRZ (K)	Released 2017 GRZ (K)	Expenditure GRZ (K)	% Released	% Expendi- ture
1. PROVINCIAL AND DISTRICT ADMINISTRATION					
Construction of an office block for Itezhi-Tezhi District Administration	639,653.00	400,000.00	208,326.10	62.5	32.5
Rehabilitation of VIP House for Provincial Administration	200,000.00	170,853.73	134,623.00	85.4	67.3
Procurement of the Presidential Dais	50,000.00	50,000.00	49,984.80	100	99.9
2. RESETTLEMENT SCHEME DEVELOPMENT					
Rehabilitation of Bore Holes at Katikulula in Chitambo District	49,491.00	0	0	0	0
Construction of VIP toilet at Katikulula	49,931.00	0	0	0	0
Consultation on Land Acquisition (Luano, Ngabwe)	31,694.00	19,809.76	19,809.00	62.5	62.5
Farm plot demarcations-Itezhi-Tezhi District	89,882.00	89,882.00	81,961.11	100	91.2
Farm plot physical allocation at Masasabi Scheme in Itezhi-Tezhi District	66,909.00	13,335.69	13,303.00	19.9	19.8
3. YOUTH SKILLS INFRASTRUCTURE					
Construction of a Mechanical Workshop at Serenje Youth Resource Centre	100,000.00	100,000.00	0	100	0
Construction of Administration Block with In-Built Toilets at Serenje Youth Resource Centre	400,000.00	0	0	0	0
4. ARTS AND CULTURAL INFRASTRUCTURE					
Construction of Cultural Centre	50,000.00	0	0	0	0
5. FORESTRY MANAGEMENT					
Afforestation and Reforestation –Tree Planting	268,000.00	74,000.00	74,000.00	27.6	27.6
6. TRANSPORT MANAGEMENT					
Procurement of Utility Vehicle for Provincial Administration	500,000.00	500,000.00	498,622.61	100	99.7
7. ZANIS					
Procurement of video camera/Equipment	20,000.00	0	0	0	0
TOTAL	2,515,560	1,417,881.18	1,080,629.62	56.36	42.96

4.0 Program Performance

Table 6.4: Output Indicator Matrix

Key Result Area	7NDP Outcome	Program (s)	Project / Activities being implemented	Planned Cumulative Output by end of Plan Period	Annual Output		Assessment of contribution of achieved progress towards attainment of 7NDP (%)	Collaborating Institutions
					2017 Target	2017 Actual		
Economic Diversification and Job Creation	A diversified and export oriented agriculture sector	6023 Forest Protection and Management	Afforestation and Reforestation – Tree Planting	740, 000 seedlings raised throughout the province	95, 000 assorted tree seedlings to be raised	137, 129 assorted tree seedlings raised	0	Forestry Department, Provincial Administration
Economic Diversification and Job Creation	Enhanced decent job opportunities in the economy	6027 Scheme Establishment and Resettlement	Consultation on Land Acquisition (Luano, Ngabwe)	five (5) schemes in Luano and Ngabwe Districts acquired	To acquire one (1) scheme in either Luano or Ngabwe District	Two (2) schemes acquired; one in each district	0	Resettlement Department, Provincial Administration, Luano and Ngabwe District Administrations
			Rehabilitation of Bore Holes at Katikulula in Chitambo District	Fifteen (15) bore holes rehabilitated	Rehabilitate fifteen (15) bore holes	Zero (0) boreholes rehabilitated	0	Resettlement Department Provincial Administration, Chitambo District Administration
			Construction of VIP toilet at Katikulula	One (1) VIP toilet constructed	Construct one (1) VIP toilet	Zero (0) toilet constructed	0	
			Farm plot demarcations- Itezhi-Tezhi District	800 farm plots demarcated	To demarcate 51 farm plots	51 farm plots demarcated	0	Resettlement Department, Provincial Administration, Itezhi Tezhi District Administration
			Farm plot physical allocation at Masasabi Scheme in Itezhi-Tezhi District	800 farm plots allocated	To allocate 51 farm plots	51 farm plots allocated	0	
Creating a conducive governance environment for a diversified economy	Improved service delivery	6070 Infrastructure Development	Construction of an office block for Itezhi-Tezhi District Administration	One (1) fully functional office block constructed	Complete slab and construct superstructure block work	Slab completed and superstructure up to lintel level	0	Buildings Department, Provincial Planning Unit, Itezhi Tezhi District Administration
			Rehabilitation of VIP Houses for Provincial Administration	2 VIP Houses (Minister's and the DPS's) rehabilitated	Rehabilitate 2 VIP Houses	Two (2) houses rehabilitated	0	Buildings Department, Provincial Administration
			Procurement of the Presidential Dais	One (1) presidential dais procured	procure one (1) presidential dais	one (1) presidential dais procured	0	Buildings Department, Provincial Administration
Enhancing Human Development	Improved education and skills development		Construction of a Mechanical Workshop at Serenje Youth Resource Centre	One (1) mechanical workshop constructed	Finish superstructure block work	Structure still stalled at slab level	0	Department, Serenje District Administration
			Construction of Administration Block with In-Built Toilets at Serenje Youth Resource Centre	One (1) administration block with built-in toilets constructed	Start excavation works and build slab	Zero (0) works done.	0	Buildings Department, Serenje District Administration
Economic Diversification and Job Creation	A diversified tourism sector		Construction of Cultural Centre	One (1) fully functional cultural centre constructed	Complete boundary wall fence	Zero (0) works done. Wall fence works still stalled at 10 percent	0	Cultural Services, Buildings Department
Creating a conducive governance environment for a diversified economy	Improved service delivery	6039 Transport Management	Procurement of utility vehicle for Provincial Administration	One (1) 4X4 vehicle procured	procure one (1) utility vehicle	one (1) utility vehicle procured	0	Provincial Administration
Creating a conducive governance environment for a diversified economy	Improved service delivery	6026 Publicity	Procurement of video camera/ Equipment	Eleven (11) cameras procured	Procure one (1) video camera	Zero (0) Video cameras procured	0	Provincial Administrations, ZANIS

3.0 Program Performance

The Province still faced a considerable challenge on reporting program performance against outcome indicators because districts and the Province were still in the process of developing and harmonizing workable, localized outcome indicators. Program performance was therefore measured primarily at output level.

4.0 Management of the 7NDP

Provincial Administration, through the Provincial Planning Unit (PPU) continued its supervisory and coordination role in the implementation of programs at Provincial and District Levels. This was especially critical given that the integrated multi-sectoral approach that had been adopted for the 7NDP required different departments of government to work closely and harmoniously in realizing intended development outcomes.

The main collaborative mechanism at district level was the District Development Coordinating Committee (DDCC) while the Provincial Development Coordinating Committee (PDCC) continued to play a key role in program coordination and implementation at both district and provincial levels. These Committees were hindered substantially by inadequate funds for them to convene regularly and to adequately supervise and monitor the implementation of development programs. For instance, one PDCC Meeting was held throughout the year against an of one single meeting each quarter. The Committees however played an important role in the dissemination of the 7NDP in the province.

5.0 Lessons Learned

- a) A robust and elaborate framework for evaluating development outcomes was necessary for thorough assessment of program implementation at both provincial and district levels.
- b) Timely release of adequate funds as well close

monitoring and supervision of works was vital to the successful implementation of development projects.

- c) The onset of the 7NDP necessitated the need to strengthen multi-sectoral collaborative and coordination mechanisms such as the PDCC and the DDCCs.

6.0 Recommendations and Way Forward

- a) The province and districts should promptly develop clear performance indicators in order to properly evaluate the implementation of programs and projects for decision making.
- b) Budgetary allocations to development programs in the Provincial Budget must be increased and the release of such allocated funds should be timely to expedite the successful implementation of programs.
- c) The PDCC and DDCCs should convene frequently in order to strengthen coordination in the wake of the new multi-sectoral approach to development that the country has adopted via the 7NDP.

With the new regional and multi-sectoral approach to development that has been adopted in the Seventh National Development Plan (7NDP), the Province will need to shift its development focus from the previous sector-based approach to a new system which allows thorough collaboration between various players in the development process including the public sector, the private sector and communities where development actually takes place. This will require the development of indicators which will make it easier to track and assess progress as well as the provision of adequate funds for program supervision and implementation.

Copperbelt Province

LEVY MWANAWASA STADIUM
NDOLA ZAMBIA



Copperbelt



1.0 Performance Overview

The Province continued to make steady progress in the implementation of major programs across all sectors during the period under review. Some of the major programs which the Province undertook include the rehabilitation of feeder roads, drilling of boreholes and rehabilitation of dams. Others are the construction of youth skills centers and land resettlement schemes.

During the period under review, Copperbelt Province had a budgetary allocation of K79, 558,405.00 of which K57, 452,735.00 was allocated to personal emoluments and K 22,115,670.00 was allocated for Non-personal emoluments. As at 31st October, 2017, K46, 324,725.00 representing 58.2 percent of the budget had been released whilst K33, 243,679.61 representing 41.8 percent of the budget had not been released. Of the K 22,115,670.00 Non Personal Emoluments K 2,677,840.00 was allocated to Infrastructure Development. Of this amount, K 1,326,985.00 was released as at 31st Oct, 2017 representing 49.6 percent

funding for infrastructure development, while K1, 350,855.00 was not released representing 50.5 percent. The implementation progress of major programs across all sectors in 2017 was not favorable as most of the key programs were not funded as planned.

The implementation of programs was not been without challenges. The most common being insufficient budget allocation for programs in the province resulting in the slow progress of program implementation and recycling of programs even beyond the expected MTEF period. The other challenge the province faced include funding discrepancies in terms of the planned work plans and profiles versus budget releases.

Table 6.5 shows the budget releases and the program performance of the 2017 budget as at 31st October, 2017.

Table 6.5: Budget Performance of Selected Programs (K billion): 2017

Program	Budget			Released			Expenditure			% Released		% Expenditure	
	GRZ	DONOR	Total	GRZ	DONOR	Total	GRZ	DONOR	Total	Total	Total	Total	Total
Water Resource Management and Development	358,000		358,000	79,626		79,626	64,000		64,000	22%	64,000	22%	80.30%
Resettlement	342,500		342,500	115,096		115,096	115,096		115,096	34%	115,096	34%	100%
Meteorology	60,000		60,000	Nil	Nil	Nil	Nil	Nil	Nil		Nil		
Forest Protection and Management	267,000		267,000	172,469		172,469	172,469		172,469	65%	172,469	65%	100%
Forest Enterprise Development	99,000		99,000	79,000	Nil	79,000	79,000	Nil	79,000	80%	79,000	80%	100%
Youth Development	97,670		97,670	80,670	Nil	80,670	80,670	Nil	80,670	83%	80,670	83%	100%
Youth Infrastructure Development	162,000		162,000	127,000	Nil	127,000	127,000	Nil	127,000	78%	127,000	78%	100%
Child Empowerment and Protection	70,000	Nil	70,000	26,250	Nil	26,250	26,250	Nil	26,250	38%	26,250	38%	100%
Decentralisation	45,000	Nil	45,000										
Town Planning and Development Control	191,782	Nil	191,782	56,000	Nil	56,000	56,000	Nil	56,000	29%	56,000	29%	100%
Development of Geographic Information System	46,260	Nil	46,260										
Copperbelt Diversification	407,863	Nil	407,863	304,000	Nil	304,000	304,000	Nil	304,000	75%	304,000	75%	100%
District Infrastructure Development	700,000	Nil	700,000	199,818	Nil	199,818	199,818	Nil	199,818	27%	199,818	27%	100%

Table 6.6: Output Indicator Matrix:, 2017

7 NDP Outcome	Program(s)	Project / Activities being implemented	Planned Cumulative Output by end of Plan Period	Annual Output		Collaborating Institutions
				2017 Target	2017 Actual	
A diversified and export oriented Agriculture sector	Forest Protection and Management	Community Awareness campaigns	20	4	3	Community Development, ZANIS, Agriculture
		Eviction of squatter and forest patrols	10	1	Nil	Zambia Police Service, Resettlement, Lands
		Forestry maintenance	73 forest reserve boundaries maintained	15	2	Chiefs and Traditional Affaires
		Afforestation and reforestation	500 hectares	200 hectares	200 hectares	Agriculture, community development, chiefs affaires
		Blitz and Forestry patrols	160 patrols	30	16	Zambia Police Service
	Forest Enterprise Development	Bee Keeping training	625 bee keeping farmers	125 farmers	50 farmers	Agriculture , community development
		Purchase of equipment for Mwekera bee keeping factory.	1	1	1	Procurement
A diversified Tourism Sector	Copperbelt Diversification	Tourism Investment Promotion	15 Exhibitions	4	4	Tourism, Culture, Chiefs and Traditional Affaires
Enhanced Welfare and Livelihoods of the poor and Vulnerable	Youth Development	Youth Training and Empowerment	400	100 Youths	Nil	Provincial Education Office
	Infrastructure Development	Completion of Masaiti Youth Resource Center	1	1	1	Buildings Department
	Child Empowerment and Protection	Child Advocacy and Sensitization	80 families	20 families	4 children empowered	Community Development, Social welfare
		Family Tracing and re - integration	80 families	20	3 children traced	Community Development, Social welfare
	Resettlement	Construction of 1X3 CRB	1	1	1	Buildings
		Construction of Staff house	1	1	1	Buildings
Reduced Inequalities	Town Planning And Development Control	Lay Out Plan Preparations	27 layout plans	9	4	Local authorities, resettlement
		Data collection on Physical development	900 physical developments	300	109	Local authorities, resettlement
		Establishment of Geographic Information Systems	1	1	Nil	Procurement
Improved access to water supply and sanitation	Water resource management and development	Drilling of boreholes in Lufwanyama District	7 boreholes	7	2 boreholes sunk in Kambilombilo	Resettlement, DHID
		Drilling of boreholes in Masaiti District	5 boreholes	5	Nil	Resettlement, DHID
		Drilling of boreholes in Lukanga North Mpongwe District	3 boreholes	3	Nil	Resettlement, DHID
		Rehabilitation of Masaiti FTC Dam	1	1	Nil	Resettlement, DHID, Agriculture
Improved Service Delivery	Decentralization	Facilitation of Ward development committees	All Ward Development Committees		252 Functional	Local Authorities and all government departments
	District Infrastructure Development	Construction of 8 medium cost house in Lufwanyama	8	8	3	Buildings department
		Maintenance of government buildings		1	1	1Chililabombwe DC office
	Land Administration and Management	Land Allocation Plot Demarcation				· 111 plots allocated in Mwekera
					· 25 plots allocated in Luano	
					111 demarcated in Mwekera	Survey, Lands and Deeds, Local Authorities

Table 6.7: Integration Schedule

DEVELOPMENT OUTCOME: A diversified and export oriented Agriculture sector											
Program Title and Location: Forest Protection and Management (Chingola, Kitwe, Masaiti, Mufulira, Ndola)										CAG: Economic Diversification	
TWG :										Lead Institution: Forestry Department	
Program	Projects	Starting Date		Finishing Date		Duration		Preceding	Succeeding	Comments	
		Planned	Actual	Planned	Actual	Planned	Actual	Activity	Activity	Preceding Period	Period:
Forest Protection and Management	Afforestation and Reforestation	Jan, 17	Jan, 17	Dec, 17	17-Mar	3 Mths	3 Mths	Afforestation and Reforestation		These are programs implemented yearly	Jan 17 to Mar 17
	Forestry Maintenance	April, 17	17-Apr	17-Oct	17-Oct	7 Mths	4 Mths	Forestry Maintenance		These are programs implemented yearly	April 17 to Oct 17
	Community Awareness Campaigns	17-Jan	17-Mar	17-Dec	17-Dec	4 Mths	3 Mths	Community Awareness Campaigns		Program implemented yearly	Mar 17 to December 17
	Blitz and Forestry Patrols	17-Jan	17-Jan	17-Dec	17-Dec	12 Mths		Blitz and Forestry Patrols		Program implemented yearly	Jan 17 to Dec 17
	Eviction of squatters and forest patrols	17-Mar	17-Mar	17-Apr	17-Apr	1 Mth	1 Month	Community Awareness Campaigns		Program implemented yearly	Mar 17 to April 17
DEVELOPMENT OUTCOME: A diversified and export oriented Agriculture sector											
Program Title and Location: Forest Enterprises Development (Chingola and Masaiti)										CAG: Economic Diversification	
TWG :										Lead Institution: Forestry Department	
Forest Enterprises Development	Bee-keeping Training	17-Mar	17-Apr	17-Apr	17-Apr	1 Mth	1 Mth	Bee-keeping Training		Implemented once in year	17-Apr
Infrastructure Development, Forestry Dept	Purchase of Equipment for Mwekera Bee Keeping Factory	17-Apr	17-Aug	17-Apr	17-Aug	1 Mth	1 Mth	Purchase of Equipment for Mwekera Bee Keeping Factory		The facility lacked bee keeping equipment	17-Aug
DEVELOPMENT OUTCOME: A diversified Tourism Sector											
Program Title and Location: Copperbelt Diversification (Copperbelt , Luapula, Lusaka)										CAG: Economic Diversification	
TWG :										Lead Institution: Forestry Department	
Copperbelt Diversification	Tourism Investment Promotion	17-Jan	17-Jan	17-Dec	17-Dec	12 Mths	12 Mths	Nil	Draft Provincial Investment Plan	On-going activity	January 17 to Dec 17
DEVELOPMENT OUTCOME: Enhanced Welfare and Livelihoods of the poor and Vulnerable											
Program Title and Location: Forest Protection and Management (Mwekera in Kitwe and Masaiti, Mpongwe, Lufwanyama)								CAG: Economic Diversification			
TWG :								Lead Institution: Forestry Department and Water Affairs Department			
Youth Development	Youth Training and Empowerment	17-Jan	17-Jan	17-Dec	17-Dec	12 Mths	12 Mths	Nil		Nil	January 17 to Dec 17
Infrastructure Development, Youth Department	Completion of Masaiti Youth Resource Centre	17-Jan	17-Jan	17-Dec	17-Dec	12 Mths	12 Mths	Completion of Masaiti Youth Resource Centre		Construction of Masaiti Youth Resource Centre was completed in 2017	
Child Empowerment, Protection and Advocacy(Child Affairs)	Child Advocacy and Sensitization	17-Mar	17-Mar	17-Jun	17-Jun	3 Mths	3 Mths	Child Advocacy and Sensitization	Child Advocacy and Sensitization	4 children empowered under Chichetekelo Youth Project	Child Empowerment, Protection and Advocacy(Child Affairs)
	Family Tracing and Re-integration	17-Mar	17-Mar	17-Jun	17-Jun	3 Mths	3 Mths	Family Tracing and Re-integration		2 children traced, Family tracing in Mansa and Lufwanyama	
Resettlement	Construction of 1X3 CRB	17-Jan	17-Jan	17-Dec	17-Dec	12 Mths	12 Mths	Nil		Nil	January 17 to Dec 17
	Construction of Staff House	17-Jan	17-Jan	17-Dec	17-Dec	12 Mths	12 Mths	Nil		Nil	January 17 to Dec 17

DEVELOPMENT OUTCOME: Reduced Inequalities											
Program Title and Location: Town Planning and Development Control (Copperbelt)										CAG: Lead Institution: Forestry Department	
TWG :											
Program	Projects	Starting Date		Finishing Date		Duration		Preceding	Succeeding	Comments	
		Planned	Actual	Planned	Actual	Planned	Actual	Activity	Activity	Preceding Period	Peri
Town Planning and Development Control	Lay Out Plan Preparations	17-Jan	17-Jan	17-Dec	17-Dec	12 Mths	12 Mths	Nil		On-going activity	January 17 to Dec 17
	Data collection on Physical development	17-Jan	17-Jan	17-Dec	17-Dec	12 Mths	12 Mths	Nil		On-going activity	January 17 to Dec 17
	Establishment of Geographic Information Systems	17-Jan	17-Jan	17-Dec	17-Dec	12 Mths	12 Mths	Nil		On-going activity	January 17 to Dec 17

DEVELOPMENT OUTCOME: Improved access to water supply and sanitation											
Program Title and Location: Water Resource Management and Development (Copperbelt)										CAG: Lead Institution: Forestry Department	
TWG :											
Water Resource Management and Development	Drilling of 5 Boreholes in Lufwanyama District, Drilling of 5 Boreholes in Masaiti District, Drilling of 3 boreholes in Lukanga north -Mpongwe, Drilling of 2 boreholes in Kambilombilo- Lufwanyama	17-Aug	17-Sep	17-Aug	17-Sep	1 Mth	1 Mth	Drilling of 5 Boreholes in Lufwanyama District, Drilling of 5 Boreholes in Masaiti District, Drilling of 3 boreholes in Lukanga north - Mpongwe, Drilling of 2 boreholes in Kambilombilo- Lufwanyama		2 boreholes sunk in Kambilombilo, Lufwanyama District	17-Sep

DEVELOPMENT OUTCOME: Improved Service Delivery											
Program Title and Location: Decentralization (Copperbelt)										CAG: Lead Institution: Forestry Department	
TWG :											
Decentralization	Facilitation of WDC's	17-Jan	17-Jan	17-Dec	17-Dec	12 Mths	12 Mths	Nil		On-going activity	January 17 to Dec 17
District Infrastructure Development	Construction of 8 medium cost house in Lufwanyama	17-Jan	17-Jan	17-Dec	17-Dec	12 Mths	12 Mths	Nil		On-going activity	January 17 to Dec 17
	Maintenance of government buildings	17-Mar	17-Mar	17-Dec	17-Dec	9 Mths	9Mths	Nil		On-going activity	January 17 to Dec 17
Land Administration and Management	Land Allocation	17-Jun	17-Oct	17-Dec	17-Dec	3Mths	3Mths	Nil		Completed	June 17 to Dec 17
	Plot Demarcation	17-Jun	17-Jul	17-Sep	17-Sep	3Mths	3ths	Nil	Plot allocation	Plots allocated	July 17 to Sept 17

DEVELOPMENT OUTCOME											
Program Title and Location: Youth Development (Lufwanyama and Masaiti)										CAG: Lead Institution: Youth Department	
TWG :											
	Grants for Youths at Lukanga Re-settlement Scheme							Grants for Youths at Lukanga Re-settlement Scheme			

DEVELOPMENT OUTCOME											
Program Title and Location: Land Administration and Management (Mwekera in Kitwe and Lwano in Chingola)										CAG: Lead Institution: Resettlement Department	
TWG :											
Land Administration & Management	Land Allocation							Land Allocation			
	Plot Demarcation							Plot Demarcation			

DEVELOPMENT OUTCOME											
Program Title and Location: Town Planning and Development Control (Masaiti, Mpongwe, Lufwanyama)										CAG:	
TWG :										Lead Institution: Physical Planning and Housing	
Program	Projects	Starting Date		Finishing Date		Duration		Preceding	Succeeding	Comments	
		Planned	Actual	Planned	Actual	Planned	Actual	Activity	Activity	Preceding Period	Period:
Town Planning and Development Control	Squatter Compound Upgrading							Squatter Compound Upgrading	Squatter Compound Upgrading		
	Layout Plans Preparation							Layout Plans Preparation			
	Data Collection on Physical Developments and Social Economic Situation							Data Collection on Physical Developments and Social Economic Situation			

DEVELOPMENT OUTCOME											
Program Title and Location: Copperbelt Diversification (Masaiti, Mpongwe, Lufwanyama)										CAG:	
TWG :										Lead Institution: Provincial Planning Unit	
Copperbelt Diversification	Identifying and marketing Potential Investment Opportunities	17-Feb	17-Apr	17-Apr	17-Apr	2 Mths	2 Mths	Identifying Potential Investment Opportunities	Continuation of Identification and marketing of Potential Investment Opportunities	Exhibited at the Zambia Tourism Expo (ZATEX), Zambia International Trade fair and attended the Luapula Expo.	
	Preparation of the Investment Plan	17-Jun	17-Aug	17-Dec	First Quarter 2018	6 Mths	8 Mths	Preparation of the Investment Plan	Printing and Dissemination of the Investment Plan	The Investment Plan is in its final draft form	June 17 to Mar 18

2.0 Management of the 7NDP

Copperbelt province holds quarterly Provincial Development Coordination Committees (PDCC) meetings at provincial level and District Development Coordinating Committees (DDCC) meetings at district level. These collaborative mechanisms consist of members from various sectors or institutions in the province.

The PDCC and DDCC consist of members from the Private Sector, Non-Governmental Organizations, Civil society, Faith Based Organizations, Government Departments and Line ministries.

Furthermore, in line with the steps and activities of developing the Implementation Plan of the 7th National Development Plan, the province has since formed Clusters and Technical Working Groups to strengthen the Integrated Developmental approach in line with the 7NDP.

The province developed the Copperbelt Strategic Plan as an internal management system. The plan covers the period 2017 – 2021 and is in its final draft. The Strategic Plan has taken into account the changes in approach to planning from the sectoral to an integrated planning system that will see resources and efforts channeled towards achieving common objectives in an efficient and cost effective manner.

It is envisioned that through this integrated approach to development planning and implementation, the Plan will in the next five (5) years contribute to economic development of the province and thus, help overcome challenges such as unemployment, low productivity, inequalities and poverty.

3.0. Lessons Learned

- The absence of a direct supervisory role by the Department of National Planning at National Level through to the Provincial Level over sector plans affected the 7NDP coordination in program implementation at all levels.
- Also of serious concern is the continued implementation of projects in phases. It leads to delayed impacts on poverty and other human development indicators.
- Nationalization of KPIs makes it difficult to track the impact of government programs at regional and local levels as sectors had a challenge in aligning their work plans to national targets.
- The reliability and integrity of data is often questionable due, in part, to difficulties within the

system of data generation and processing for most line ministries except for Health and Education.

- Late and inadequate release of funds for the period under review drastically affected service delivery and implementation of programs thereby affecting the smooth implementation of programs beyond the expected MTEF period. This in turn made it difficult for departments to execute the projects to completion.
- The non-implementation of the Decentralization Policy continues to limit participation of the community in planning, execution and overall management of government programs.

4.0. Recommendations and Way Forward

The following are the recommendations:

1. There is need to develop regionally oriented KPIs in all the sectors for effective monitoring and evaluation of programs.
2. Government should quickly implement the decentralization policy as a sure way to promote inclusiveness and transparency in national development.
3. There is need to strengthen the existing structures of Provincial Development Coordinating Committee (PDCC) and District Development Coordinating Committee (DDCC) by enacting the relevant legislation and also ensuring that National Development Coordinating Committee (NDCC) meetings are held to address issues raised by the affected bodies.
4. There is need to improve systems that facilitate the sharing of information on project implementation between Provincial Administration and line ministries especially those not directly under the provincial budget in order to enhance opportunities for more coordinated national response to the country's developmental challenges.
5. In this regard, Budget Office should endeavor to provide to the Provincial Administration budget releases for the de-concentrated sectors such as Health, Education and Agriculture among others to enable the effective tracking of releases and expenditures on capital programs.
6. In order to track and improve monitoring and evaluation of the National Development Plan activities, it would be better to structure the Plan on regional chapter basis reflecting how each sector is expected to be run in each province.



Eastern Province



Eastern

1.0 Performance Overview

During the period under review, the province undertook expenditure rationalization measures which focused on completion of on-going programs/projects in order to enhance service delivery, and realigning spending on programs that had a direct impact on the quality of front line public services. Paramount among these included the completion of the District Administration Blocks in the new districts of Sinda and Vubwi, rehabilitation of the Provincial Administration Offices, the District Administration Office Block in Chadiza, maintenance of VIP houses and completion of District Administrative Officer's (DAO) House in Nyimba. The province still continued to enhance agricultural production and access to socio-economic services by rehabilitating and maintaining selected dams in some districts. It also planned to create 20 Km of access roads in Misholo and Mnutwa resettlement schemes.

However, the province faced some challenges in implementing the planned projects due to inadequate release of funds.

2.0 Program Performance

2.1 Budget Performance

The approved budget for the Province in 2017 was K71, 520,895.00 out of which K 4,795,868.00 was for R-SNDP/7NDP Programs. Of the total R-SNDP/7NDP amount, only K2, 300,000.00 was released to the Province representing 48 percent. The 2017 budget, releases and expenditures for R-SNDP/7NDP Programs for Eastern Province are shown in Table 6.8.

2.2 Output Indicators

2.2.1 Pillar 1: Economic Diversification and Job Creation

Water Resource Development

To enhance provision of water for all year agricultural production; increased capture fishing and livestock watering; and increased access to safe water supply for the rural population, two (2) dams were planned to be rehabilitated, namely Luli dam in Chadiza, and Chamboli dam in Sinda District. The province also planned to maintain 6 dams, namely Nkandaminga and Kabbi dams in Chipata, Chitawe dam in Sinda and Chamadala, Chamuchenga and Chadzombe dams in Chadiza District. However, the province only managed to rehabilitate Luli dam in Chadiza and of the six

dams which were planned for maintenance only one (Chaboli dam in Sinda) was maintained. This was due to inadequate funds received.

Tourism Promotion

To enhance tourism promotion for tourist attractions in the province, the province managed to exhibit at both the International Trade Fair in Ndola and the Agriculture and Commercial Show in Lusaka in conjunction with other provinces under the Northern Tourism Circuit. It also Exhibited as a province at the 3rd Zambia Travel Expo (ZATEX) in Lusaka were over 40 internationally renowned media and trade exhibitions from 16 countries and 97 local and international exhibitors participated. On the side-lines of the expo, the province participated in sessions where the province was able to create business relations with international buyers.

2.2.2 Pillar 3: Reduced Development Inequalities

Office Block Development

In order to address the challenge of inadequate office accommodation in the two newly created districts, the province prioritized the completion of on-going construction of the two (2) Common User Office Blocks in the new districts of Sinda and Vubwi. In addition, the Provincial Administration planned to rehabilitate the District Administration Office Block in Chadiza and maintain the Provincial Administration Offices. The implementation of the above programs were not very successful as only funds for the completion of the 2 common User Office Block was released. The 2 common User Office Block have been worked on and will soon be operational.

Housing Development

In order to increase decent housing for the staff in the province, the province planned to complete the District Administrator's House in Nyimba district and maintain the VIP house. Both projects could not be achieved due to non-release of funds.

Rural Feeder Roads

The Province further planned to carry forward the projects which were not funded in 2016 which included the creation of 20 Km of access roads in Misholo and Mnutwa resettlement schemes, 10 km of roads in each scheme so as to transform the underdeveloped schemes and enhance connectivity. Unfortunately, even in 2017 the access roads were still not constructed as funds were not released.

2.2.3 Pillar 4: Enhanced Human Development

Health

In order to enhance access to quality health care through increased distribution of health facilities, the Province planned to complete Chipata Urban Health Centre in Chipata district. The project was funded and completed and is ready for operations.

Water Supply and Sanitation Development

In order to increase access to improved water supply and sanitation in the selected Resettlement Schemes, the Province planned to drill 3 boreholes each in the four (4) Resettlements namely Misholo, Mnukwa, Maziatuba and Ukwimi Resettlement Schemes. These targets were not achieved because the budgeted funds were not released during the 2017 fiscal year.

Sports Infrastructure Development

In order to contribute to the physical wellbeing of the people through sports, the province planned to complete the Wall Fence and rehabilitation of the ablution block at David Kaunda Stadium in Chipata District. The planned project was not achieved due to non-release of the budgeted funds.

2.3 Key Performance Indicators

The Province was unable to assess performance of the programs in relation to achieving the intended outcomes and also in line with the Key Performance Indicators. This is because the Rural and Regional Development Chapter in the 7NDP has no identified Key Performance Indicators. The other reason was that the Province did not have capacity and a well-designed system to comprehensively capture all the data needed for reporting on Key Performance Indicators.

3.0 Management of the 7NDP

The Provincial Administration continued to coordinate the 7NDP programs implementation in conjunction with oversight bodies of the District Development Coordination Committees (DDCCs) and the Provincial Development Coordination Committee (PDCC). It continued to monitor the implementation of programs budgeted at both the provincial and district levels.

4.0 Lessons Learnt

The lessons learnt in implementing the 7NDP programs were as follows:

- Inadequate budgetary allocation and release of project funds made it difficult to implement all the planned projects during the period under review.
- Nationalisation of KPIs made it difficult to track the impact of government programs at regional level as it was challenging to align work plans to national targets.

5.0 Recommendations

The following are the recommendations:

- Increase budget allocations for projects in the plan and the treasury should prioritize the release of the budgeted funds for the implementation of the programs in full.
- Future National Development Plans should have well defined KPIs for provinces or regions.

Table 6.8: Budget Performance: Eastern Provincial Administration, 2017

Program	Budget		Released		Expenditure		% Released		% Expendi- ture	
	GRZ	Don	GRZ	Don.	GRZ	Don.	GRZ	Don.	Total	Total
1. Infrastructure Development – Health										
1.1 Completion of Chipata Urban Health Centre –in Chipata District	300,000	0	300,000	0	300,000	0	300,000	0	300,000	100
Sub-Total	300,000	0	300,000	0	300,000	0	300,000	0	300,000	100
2. Infrastructure Development – Water Resource Development										
2.1 Rehabilitation of Chaboli Dam in Lundazi	500,000	0	500,000	0	0	0	0	0	0	0
2.2 Rehabilitation of Luli Dam in Chadiza	410,000	0	410,000	0	410,000	0	410,000	0	410,000	100
2.3 Dam Maintenance in Chipata (Nkandaminga & Kabbi dams), Sinda (Chitawe dam) and Chadiza Districts (Chamadala, Chamuchenga, Chadzombe Dams)	381,250	0	381,250	0	90,000	0	90,000	0	90,000	23.60%
Sub-Total	1,291,250	0	1,291,250	0	500,000	0	500,000	0	500,000	38.70%
3. Infrastructure Development- Water Supply and Sanitation										
3.1 Borehole Drilling in Misholo Resettlement Scheme	66,400	0	66,400	0	0	0	0	0	0	0
3.2 Borehole Drilling in Mnyaka Resettlement Scheme	66,400	0	66,400	0	0	0	0	0	0	0
3.3 Borehole Drilling in Maziatuba Resettlement Scheme	70,600	0	70,600	0	0	0	0	0	0	0
3.4 Borehole Drilling in Ukwimi Resettlement Scheme	66,800	0	66,800	0	0	0	0	0	0	0
Sub-Total	270,200	0	270,200	0	0	0	0	0	0	0
4. Infrastructure Development – Housing and Office										
4.1 Completion of the District Administrator’s house in Nyimba District	150,000	0	150,000	0	0	0	0	0	0	0
4.2 Completion and Electrification of 1*40 Common User Office Block in Vubwi	600,000	0	600,000	0	600,000	0	600,000	0	600,000	100
4.3 Completion and Electrification of 1*40 Common User Office Block in Sinda	600,000	0	600,000	0	600,000	0	600,000	0	600,000	100
4.4 Rehabilitation of Chadiza District Office Block in Chadiza District	374,019	0	374,019	0	0	0	0	0	0	0
4.5 Completion of Msanzala Community Hall in Petauke District	50,000	0	50,000	0	0	0	0	0	0	0
4.6 Maintenance of the Provincial Office Block	250,000	0	250,000	0	0	0	0	0	0	0
4.7 Maintenance of VIP Houses	400,000	0	400,000	0	0	0	0	0	0	0
Sub-Total	2,274,169	0	2,274,169	0	1,200,000	0	1,200,000	0	1,200,000	52.8
5. Infrastructure development – Roads										
5.1 Clearing & Stumping of 10km Access Roads in Misholo Resettlement Scheme	46,639	0	46,639	0	0	0	0	0	0	0
5.2 Clearing & Stumping of 10km Access Roads in Mnyaka Resettlement Scheme	63,639	0	63,639	0	0	0	0	0	0	0
Sub-Total	110,278	0	110,278	0	0	0	0	0	0	0
6. Tourism and Investment Promotion										
6.1 Investment Promotion	160,000	0	160,000	0	160,000	0	160,000	0	160,000	100
6.2 International and Domestic Fairs	140,000	0	140,000	0	140,000	0	140,000	0	140,000	100
Sub-Total	300,000	0	300,000	0	300,000	0	300,000	0	300,000	100
7. Infrastructure development – Sports										
7.1 Completion of Wall fence and rehabilitation of Ablution block at David Kaunda Stadium in Chipata	250,000	0	250,000	0	0	0	0	0	0	0
Sub-Total	250,000	0	250,000	0	0	0	0	0	0	0
GRAND TOTAL	4,795,897	0	4,795,897	0	2,300,000	0	2,300,000	0	2,300,000	48

Table 6.9: Output Indicator Matrix-Eastern Province, 2017

7NDP Outcome	Program (s)	Project / Activities being implemented	Planned Cumulative Output by end of Plan Period	Annual Output		Collaborating Institutions
				2017 Target	2017 Actual	
Improved Health and Health Related Services	Infrastructure Development – Health	1.1 Completion of Chipata Urban Health Centre in Chipata District	1no. Urban health Centre completed	1no. Urban Health Centre	1	Provincial Administration, Provincial Health Office and Buildings Department
Improved Water Resources Development and Management	Water resources infrastructure development	1.2 Rehabilitation of Luli Dam in Chadiza	1no. Dam rehabilitated	1no. Dam rehabilitated	1	Provincial Administration and Water Affairs Department
		1.3 Rehabilitation of Chaboli Dam in Lundazi	1no. Dam rehabilitated	1no. Dam rehabilitated	0	Provincial Administration and Water Affairs Department
		1.4 Dam Maintenance in Chipata (Nkandaminga & Kabbi dams), Sinda (Chitawe dam) and Chadiza Districts (Chamadala, Chamuchenga, Chadzombe Dams)	6 no. Dams Maintained	6 no. Dams Maintained	1	Provincial Administration and Water Affairs Department
Improved access to water supply and sanitation	water supply and sanitation improvement	1.1 Borehole Drilling in Misholo Resettlement Scheme	3no. B/holes drilled	3no. B/holes drilled	0	Provincial Administration and Department of Resettlement
		1.2 Borehole Drilling in Mnuwa Resettlement Scheme	3no. B/holes drilled	3no. B/holes drilled	0	Provincial Administration and Department of Resettlement
		1.3 Borehole Drilling in Maziatuba Resettlement Scheme	3no. B/holes drilled	3no. B/holes drilled	0	Provincial Administration and Department of Resettlement
		1.4 Borehole Drilling in Ukwimi Resettlement Scheme	3no. B/holes drilled	3no. B/holes drilled	0	Provincial Administration and Department of Resettlement
Reduced Inequalities	Infrastructure Development –	1.1 Completion and Electrification of 1*40 Common User Office Block in Sinda	1no. Office Block constructed	1no. Office Block constructed	0	Provincial Administration and Buildings Department
		1.2 Completion and Electrification of 1*40 Common User Office Block in Vubwi	1no. Office Block constructed	1no. Office Block constructed	0	Provincial Administration and Buildings Department
		1.3 Maintenance of the Provincial Office Block	1no. Office Block Maintained	1no. Office Block Maintained	0	Provincial Administration and Buildings Department
		1.4 Completion of Msanzala Community Hall in Petauke District	1no. Hall completed	1no. Hall Completed	0	Provincial Administration and Buildings Department
Reduced Inequalities	Infrastructure Development –	1.1 Completion of the District Administrator's house in Nyimba District	1no. House completed	1no. House completed	0	Provincial Administration and Buildings Department
		1.2 Completion of Msanzala Community Hall in Petauke District	1no. Hall completed	1no. Hall Completed	0	Provincial Administration and Buildings Department
		1.3 Maintenance of VIP Houses	1no. House maintained	1no. House maintained	0	Provincial Administration and Buildings Department
Reduced Inequalities	Infrastructure Development -	1.1 Clearing & Stumping of 10km Access Roads in Misholo Resettlement Scheme	10 km	10 km	0	Provincial Administration and Department of Resettlement
		1.2 Clearing & Stumping of 10km Access Roads in Mnuwa Resettlement Scheme	10 km	10 km	0	Provincial Administration and Department of Resettlement
A Nation with Social wellbeing	Infrastructure Development -Sports Development	1.1 Completion of Wall fence and rehabilitation of Ablution block at David Kaunda Stadium in Chipata	1no. Wall fence completed & 1no. Ablution block rehabilitated	1no. Wall fence completed & 1no. Ablution block rehabilitated	0	Provincial Administration, Provincial Sports Office and Buildings Department
Diversified Tourism Sector	Northern Tourism Circuit Linkage development.	1.1 Tourism Promotions	3346 Tourists	Tourists 4269	43,587	Eastern, Northern and Muchinga Provincial Administration,
		1.2 International and Domestic Fairs	10 Fairs	2 Fairs	2	Eastern, Northern and Muchinga Provincial Administration,



Luapula Province



Luapula

1.0 Overview

The Economic mainstay of Luapula Province is Agriculture production. In 2017 Luapula Province undertook its activities in line with the Seventh National Development Plan (7NDP) albeit with a lot of challenges. The implementation of programs was mainly hampered by insufficient and erratic funding. The overall budget performance and implementation for the Province was largely unsatisfactory. Nevertheless, the province managed to hold a successful Luapula Exposition that was aimed at advertising the investment potential of the province in various sectors.

The Resettlement Department contributes to increasing employment opportunities in rural areas. Only 25 percent of the 2017 budget was released to the department. The implication is that most of the planned activities were not implemented during the year under review.

The overall performance assessment of the Forestry Department shows that most 2017 planned activities were either not funded or partially funded leading to poor implementation of the planned activities. The department fared well on training of communities in nurseries (105 communities trained); procurement of forest nursery requisites (180 polythene pots); the clearing of the forest boundaries of which a 31Km stretch out of the planned 50Km was cleared; and protective early burning which was carried out in all forest reserves. Forest plantations which are essential to the contribution of the attainment of 7NDP goals remained unfunded. Although a total 290 hectares of forest plantations were weeded, casual workers who carried out the weeding were not paid their wages due to lack of funding. The accumulated wage bill which included the 2016 arrears went up to K260,000.00. This is big challenge as the community may not support the department in carrying out plantation works in future.

Forest patrols under the Forest Protection program were poorly funded yet, this activity is key in keeping the integrity of our forests and raising of non-taxable government revenue. Forest encroachment remained one of the major challenges in the forestry sector as most of our forest reserves are under threat due to illegal settlers (Squatters). Eviction of squatters was not fully implemented due to partial funding. In short key activities of the department were either not funded or partially funded thereby making the department's performance average. The department only managed to receive 26.7 percent of the total 2017 budget for the planned activities. From the budget releases, the departments overall performance is estimated to be approximately 50 percent. It is worth noting that some activities were implemented despite them not being funded. Also worth noting is that forestry programs and activities are seasonal, therefore delay in the release of funds greatly affects successful implementation of the activities.

The department of water affairs did not perform according to the plan. From the planned 10 bore holes to be drilled only one was done which represented 10 percent implementation.

2.0 Budget Performance

The total budget allocation for the Province in 2017 was K70,917,099.00 out of which K 48,792,933.00 was for personal emoluments while K21,944,166.00 was for Non-Personal Emoluments. Of the amount allocated to Non-Personal Emoluments, K15,582,040.00 was released representing 71 percent.

Tables 6.10, 6.11, 6.12 and 6.13 show the provincial budget performance for the year under review:-

Table 6.10: Budget Performance - Luapula Provincial Administration, 2017

Program	R-SNDP Planned			Budget			Released			Expenditure			% Re-leased	% Expenditure
	GRZ	DO-NOR	Total	GRZ	DONOR	Total	GRZ	DONOR	Total	GRZ	DO-NOR	Total	Total	Total
6001 General Administration	1,595,227		1,595,227	2,671,937		2,671,937	2,671,937		2,671,937	2,671,937		2,671,937	100	100
6002 Events	96,000		96,000	97,000		97,000	97,000		97,000	97,000		97,000	100	100
6003 Capacity Building	119,703		119,703	124,103		124,103	124,103		124,103	124,103		124,103	100	100
6005 Grants to Institutions - Operational	30,000		30,000	30,000		30,000	30,000		30,000	30,000		30,000	100	100
6007 Dismantling of Arrears	2,400,00		2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	2,400,000		2,400,000	100	100
6030 Tourism and Investment Promotion	600,000		600,000	60,000		60,000	60,000		60,000	60,000		60,000	100	100
6038 Budgeting and Planning	42,380		42,380	42,380		42,380	42,380		42,380	42,380		42,380	100	100
6039 Transport Management	322,758		322,758	320,758		320,758	320,758		320,758	320,758		320,758	100	100
9000 Human resource Management	200,000		200,000	200,000		200,000	200,000		200,000	200,000		200,000	100	100
Department Total	5,521,068			5,536,788		5,536,788	5,536,788		5,536,788	5,536,788		5,536,788	100	100

Table 6.11: Budget Performance - Control of Government Transport Unit

Program	R-SNDP Planned			Budget			Released			Expenditure			% Re-leased	% Expenditure
	GRZ	DO-NOR	Total	GRZ	DO-NOR	Total	GRZ	DONOR	Total	GRZ	DO-NOR	Total	Total	Total
6002 General Administration	15,000		15,000	15,000		15,000	15,000		15,000	15,000		15,000	100	100
6039 Transport Management	100,000		100,000	100,000		100,000	100,000		100,000	100,000		100,000	100	100
			115,000	115,000			115,000			115,000			100	100
ZANIS – Budget (K346,286)														
6001 General Administration	114,902		114,902	114,902		114,902	39,536		39,536	39,536		39,536	34	100
6003 Capacity Building	21,000		21,000	21,000		21,000	7,000		7,000	7,000		7,000	33	100
6007 Dismantling of Arrears				15,960		15,960	0		0	0		0	0	0
Publicity	88,493		88,493	88,493		88,493	21,000		21,000	21,000		21,000	24	100
Transport Management	85,159		85,189	85,159		85,159	43,000		43,000	43,000		43,000	53	100
Media Press Coverage	20,742		20,742	20,724		20,742	10,000		10,000	10,000		10,000	48	100
Department Total				346,286			120,536					120,536	34.8	100

Table 6.12: Budget Performance - MOCTA, 2017

Program	R-SNDP Planned			Budget			Released			Expenditure			% Released		% Expenditure		
	GRZ	DONOR	Total	GRZ	DONOR	Total	GRZ	DONOR	Total	GRZ	DONOR	Total	Total	Total	Total	Total	
6001 General Administration	28,000.00		K28,000.00	K28,000.00		K28,000.00	K27,698.00		K27,696.00	K27,696.00		K27,696.00	99%	99%	99%		
6012 Chief Affairs	K82,036.00		K82,036.00	K82,036.00		K82,036.00	K62,017.00		K62,004.00	K62,004.00		K62,004.00	76%	76%	76%		
6039 Transport management	K35,000.00		K35,000.00	K35,000.00		K35,000.00	K17,500.00		K17,498.00	K17,498.00		K17,498.00	50%	50%	50%		
Departmental-total	145,036.00		145,036.00	145,036.00		145,036.00	107,211.00		107,211.00	107,211.00		107,211.00	73%	73%	73%		
Forestry Department Budget Performance budget (K999,949)																	
6001 General Administration	94,310.00		94,310.00	37,036.00		37,036.00	37,036.00		37,036.00	37,036.00		37,036.00	39.27	39.27	39.27	100%	
6002 Events	15,180.00		15,180.00	6,180.00		6,180.00	6,180.00		6,180.00	6,180.00		6,180.00	40.71	40.71	40.71	100%	
6003 Capacity Building (Staff)	19,027.00		19,027.00	19,027.00		19,027.00	19,027.00		19,027.00	19,027.00		19,027.00	100%	100%	100%	100%	
Dismantling of Arrears	238,000.00		238,000.00	238,000.00		238,000.00	0		0	0		0	0	0	0	0	
6039 Transport Management	52,600.00		52,600.00	8,766.00		8,766.00	8,766.00		8,766.00	16.67		16.67	16.67	16.67	16.67	100	
Unit sub total	419,117.00		419,117.00	71,009.00		71,009.00	71,009.00		71,009.00	71,009.00		71,009.00	16.94	16.94	16.94	100	
6002 Events (World Environment Day)	6,000.00		6,000.00	6,000.00		6,000.00	6,000.00		6,000.00	6,000.00		6,000.00	100	100	100	0	
6003 Capacity Building (Community Trainings)	23,100.00		23,100.00	23,100.00		23,100.00	0		0	0		0	0	0	0	0	
6015 Biodiversity and Watershed management	25,500.00		25,500.00	25,500.00		25,500.00	25,500.00		25,500.00	25,500.00		25,500.00	100	100	100	100	
6023 Forest Protection and Management	180,466.00		180,466.00	180,466.00		180,466.00	94,050.00		94,050.00	94,050.00		94,050.00	52.12	52.12	52.12	100	
6029 Support to Forest Business Enterprises	39,262.00		39,262.00	39,262.00		39,262.00	0		0	0		0	0	0	0	0	
6046 Plantation Establishment & Management	306,504.00		306,504.00	306,504.00		306,504.00	70,000.00		70,000.00	70,000.00		70,000.00	22.83	22.83	22.83	100	
Sub Total	580,832.00		580,832.00	195,557.00		195,557.00	195,557.00		195,557.00	195,557.00		195,557.00	26.66	26.66	26.66	100	
Department of Water Affairs																	
Infrastructure Development	541,126.00		541,126.00	541,126.00		541,126.00	246,686.00		246,686.00	246,686.00		246,686.00	45.5	45.5	45.5	50	
6001 Department of Labour - Budget (K253,002)																	
6002 General Administration	69,058		69,058	69,058		69,058	39,914.16		39,914.16	39,914.16		39,914.16	58%	58%	58%	58%	
6003 Events	22,000		22,000	22,000		22,000	16,570		16,570	16,570		16,570	75.30%	75.30%	75.30%	75.30%	
6007 Capacity Building	7,000		7,000	7,000		7,000	0		0	0		0	0	0	0	0	
6022 Dismantling of Arrears	15,860		15,860	15,860		15,860	0		0	0		0	0	0	0	0	
6039 Enforcement of Labour laws (Labour Inspections)	97,484		97,484	97,484		97,484	25,959		25,959	25,959		25,959	27%	27%	27%	27%	
Transport Management	41,600		41,600	41,600		41,600	4,799		4,799	4,799		4,799	12%	12%	12%	12%	
Departmental Total	253,002.00		253,002.00	87,242.16		87,242.16	87,242.16		87,242.16	87,242.16		87,242.16	34.48%	34.48%	34.48%	100%	
Department of Social Welfare Budget (K523,015)																	
6001 General Administration	86,470		86,470	86,470		86,470	43,554		43,554	43,554		43,554	52	52	52	100	
6002 Events	3,000		3,000	3,000		3,000	0		0	0		0	0	0	0	0	
6003 Capacity Building	10,500		10,500	10,500		10,500	0		0	0		0	0	0	0	0	
6007 Dismantling of Arrears	119,000		119,000	119,000		119,000	0		0	0		0	0	0	0	0	
6039 Transport Management	24,000		24,000	24,000		24,000	23,500		23,500	23,500		23,500	98	98	98	100	
Program 6041 Social Welfare Development	283,045		283,045	283,045		283,045	41,512		41,512	41,512		41,512	15	15	15	100	
Department Total	523,015		523,015	108,566		108,566	108,566		108,566	108,566		108,566	20	20	20	100	
Culture Services Department Budget (K315,363)																	
Program 6001 General Administration	57,501		57,501	48,976		48,976	24,487.50		24,487.50	24,487.50		24,487.50	27	27	27	50	
Program (Activity024) Office Administration - District	21,051.00		21,051.00	21,051.00		21,051.00	15,763.00		15,763.00	15,763.00		15,763.00	33.20%	33.20%	33.20%	33.20%	
Program 6002 Events	8,525.00		8,525.00	8,525.00		8,525.00	8,525.00		8,525.00	8,525.00		8,525.00	100%	100%	100%	100%	
Program 6003 Capacity Building	14,000.00		14,000.00	14,000.00		14,000.00	14,000.00		14,000.00	14,000.00		14,000.00	100%	100%	100%	100%	
Program 6021 Culture and Development	48,435.00		48,435.00	48,435.00		48,435.00	48,435.00		48,435.00	48,435.00		48,435.00	100%	100%	100%	60.20%	
Program 6039 Transport Management	66,728.00		66,728.00	66,728.00		66,728.00	33,364.00		33,364.00	33,364.00		33,364.00	50%	50%	50%	89.90%	
Program 6074 Infrastructure Development	128,699.00		128,699.00	128,699.00		128,699.00	128,699.00		128,699.00	128,699.00		128,699.00	100%	100%	100%	37.60%	
Department Total	315,362		315,362	273,273		273,273	273,273		273,273	273,273		273,273	86.7	86.7	86.7	54.4	

Table 6.13: Budget Performance - Civil Aviation Department

Program	R-SNDP Planned			Budget			Released			Expenditure			% Re-leased		% Expenditure	
	GRZ	DONOR	Total	GRZ	DONOR	Total	GRZ	DONOR	Total	GRZ	DONOR	Total	Total	Total	Total	Total
	6001 General Administration	59,045		59,045	59,045		59,045	22,612		22,612	22,612		22,612	38		38
6003 Capacity Building	7,140		7,140	7,140		7,140	0		0	0		0	0		0	0
6007 Dismantling of Arrears				15,860		15,860	0		0	0		0	0		0	0
6013 Management of Air Field	156,811.00		156,811.00	156,811.00		156,811.00	56,467		56,467			56,467	36		36	100
6039 Transport Management	71,600		71,600	71,600		71,600	21,750		21,750	21,750		21,750	30		30	100
Department Total				310,456		310,456	100,829		100,829	100,829		100,829	32.5		32.5	100
Meteorological Department Budget (K204,341)																
6001 General Administration	97,190		97,190	97,190		97,190	44,081		44,081	44,081		44,081	44		44	
6007 Dismantling of Arrears				15,860		15,860	0		0	0		0	0		0	0
6033 Weather station Management	70,341		70,341	70,341		70,341	27,192		27,192	27,192		27,192	39		39	100
6039 Transport Management	20,950		20,950	20,950		20,950	14,745		14,745	14,745		14,745	70		70	100
Department Total				204,341		204,341	86,018		86,018	86,018		86,018	42.1		42.1	100
Community Development Department – Budget (K721,536)																
6001 General Administration	95,646		95,646	95,646		95,646	43,714		43,714	43,714		43,714	46		46	100
6003 Capacity Building	175,015		175,015	175,015		175,015	33,783		33,783	33,783		33,783	19		19	100
6007 Dismantling of Arrears				238,000		238,000	0		0	0		0	0		0	0
6019 Community Development	63,075		63,075	63,075		63,075	0		0	0		0	0		0	0
6039 Transport Management	69,800		69,800	69,800		69,800	27,000		27,000	27,000		27,000	39		39	100
6074 Infrastructure Development	80,000		80,000	80,000		80,000	0		0	0		0	0		0	0
Department Total				721,536		721,536	104,497		104,497	104,497		104,497	14.5		14.5	100
Youth Development Department Budget (K324,652)																
6001 General Administration	72,900		72,900	64,900		64,900	53,300		53,300	53,300		53,300	82.12%		82.12%	82.12%
6002 Events	24,000		24,000	32,000		32,000	28,000		28,000	28,000		28,000	87.50%		87.50%	87.50%
6003 Capacity Building	14,000		14,000	-		-	-		-	-		-	-		-	-
6005 Grants to Institution	70,000		70,000	70,000		70,000	70,000		70,000	70,000		70,000	100%		100%	100%
6007 Dismantling Arrears	22,720		22,720	38,580		38,580	32,700		32,700	32,700		32,700	84.80%		84.80%	84.80%
6012 Cross Cutting Issues	12,600		12,600	-		-	-		-	-		-	-		-	-
6034 Settlement and Placement of Youth	68,786		68,786	95,386		95,386	39,621.53		39,621.53	39,621.53		39,621.53	41.53%		41.53%	41.53%
6039 Transport Management	23,768		23,768	23,768		23,768	23,768		23,768	23,768		23,768	100%		100%	100%
Department Total				324,634		324,634	324,634		324,634	324,634		324,634	93.38		93.38	100

Program	R-SNDP Planned			Budget			Released			Expenditure			% Re-leased		% Expendi- ture		
	GRZ	DONOR	Total	GRZ	DONOR	Total	GRZ	DONOR	Total	GRZ	DONOR	Total	GRZ	DONOR	Total	Total	Total
Resettlement Department – Budget (K1,27,565)																	
6001 General Administration	60,605			67,604		67,604	30,907.57		30,907.57			30,907.57			30,907.57	46	46
6007 Dismantling of Arrears	-		15,860	15,860		15,860	0		0			0			0	0	0
6027 Scheme Establishment	265,675		265,675	265,675		265,675	154,000.00		154,000.00			154,000.00			154,000.00	58	58
6074 Infrastructure Development (Luapula)	144,358.6		1,443,586	1,443,586		1,443,586	419,453.00		419,453.00			419,453.00			270,849.69	29	19
6039 Transport Management	50,700		53,700	53,700		53,700	18,966.00		18,966.00			18,966.00			18,966.00	35	35
Department Total	1,820,566		1,827,565	1,827,565		1,827,565	623,326.57		623,326.57			474,722.57			474,722.57	34	25
Child Affairs Department – Budget (204, 008)																	
6001 General Administration	39,967		39,967	39,967		39,967	32,213		32,213			27,713			27,713	80.6	86.03
6002 Event	19,136		19,136	19,136		19,136	19,136		19,136			19,136			19,136	100	100
6003 Capacity Building	7,000		7,000	7,000		7,000	7,000		7,000			7,000			7,000	100	100
6005 Grants to Institution	80,000		80,000	80,000		80,000	35,650		35,650			35,650			35,650	44	100
6007 Dismantling of Arrears	15,860		15,860	15,860		15,860	15,860		15,860			15,860			15,860	100	0
6018 Child empowerment Protection and Advocacy	42,045		42,045	42,045		42,045	40,815		40,815			35,815			35,815	85.1	87.75
Department total	204, 008		204, 008	204, 008		204, 008	131,538		131,538			125,314			125,314	64.47	61.4
Local Government Office (K292, 050)																	
6001 General Administration	63,525		63,525	63,525		63,525	22,617.58		22,617.58			22,617.85			22,671.85	42.3	100
6003 Capacity Building	31,000		31,000	31,000		31,000	31,000		31,000			31,000			31,000	100	100
6007 Dismantling of Arrears			15,860	15,860		15,860	0		0			0			0	0	0
6008 Financial Controls and Procedures	95,665		57,607	57,607		57,607	27,257		27,257			27,257			27,257	47	100
6039 Transport Management	36,000		36,000	36,000		36,000	20,000		20,000			20,000			20,000	52.6	100
6059 Decentralisation	-		96,058	96,058		96,058	44,028		44,028			44,028			44,028	45.8	100
Department Total	226, 190		292, 050	292, 050		292, 050	144, 902.58		144, 902.58			144, 902.58			144, 902.58	49.61	100
Town and Country Planning Department – Budget (K676,320)																	
6001-General Administration	138,795		125,795	125,795		125,795	66,897.50		66,897.50			40,828			40,828	53%	32%
6002-Events	-		14,000	14,000		14,000	14,000		14,000			14,000			14,000	100%	100%
6003:Capacity Building	20,672		20,672	20,672		20,672	10,336		10,336			4,159			4,159	50%	20%
6031:Town Planning and Development Control	397,853		396,853	396,853		396,853	237,922.50		237,922.50			219,474.10			219,474.10	60%	55%
6039:Transport Management	119,000		119,000	119,000		119,000	58,500		58,500			37,094			37,094	49%	31%
6044:Infrastructure Development	20,000		20,000	20,000		20,000	-		-			-			-	-	-
Totals			696,320	676,320		676,320	387,656		387,656			315,555			315,555	57%	47%
Sports Department – Budget (K247, 945)																	
6001 General Administration	67,726		67,726	67,726		67,726	16,142		16,142			16,142			16,142	35	100
6005 Grants to Institution	118,220		118,220	118,220		118,220	29,843		29,843			29,843			29,843	25	100
6007 Dismantling of Arrears			15,860	15,860		15,860	0		0			0			0	0	0
6028 Sports and Recreation	10,948		32,674	32,674		32,674	13,726		13,726			13,726			13,726	42	100
Transport Management	35,200		35,200	35,200		35,200	3,500		3,500			3,500			3,500	3.5	100
Department Total			247,954	247,954		247,954	63,211		63,211			315,555			315,555	25.5	100
Provincial Planning Unit – Budget (K1,228,748)																	
6001 General Administration	123,322		123,322	123,322		123,322	123,322		123,322			123,322			123,322	100	100
6003 Capacity Building	24,500		24,500	24,500		24,500	24,500		24,500			24,500			24,500	100	100
6012 Cross Cutting Issues	115,908		58,045	58,045		58,045	58,045		58,045			58,038			58,038	100	100
6030 Tourism and Investment Promotion	231,955		231,955	231,955		231,955	231,955		231,955			230,432			230,432	100	100
6038 Budgeting and Planning	115,908		118,908	118,908		118,908	118,908		118,908			117,997			117,997	100	100
6039 Transport Management	178,730		181,730	181,730		181,730	181,730		181,730			162,472			162,472	89.4	100
6044 Development Planning and Monitoring	666,288		490,288	490,288		490,288	490,288		490,288			441,623			441,623	90.07	100
Department Total	1,223,748		1,228,748	1,228,748		1,228,748	1,012,384		1,012,384			1,012,384			1,012,384	100	82.4
Provincial Accounting unit – Budget (K1,055,460)																	

Program	R-SNDP Planned			Budget			Released			Expenditure			% Re-leased		% Expenditure	
	GRZ	DONOR	Total	GRZ	DONOR	Total	GRZ	DONOR	Total	GRZ	DONOR	Total	Total	Total	Total	Total
GENERAL ADMINISTRATION				352,690.00		352,690.00	352,690.00		147,840.00	147,839.00	147,839.00	147,839.00		100%	100%	100%
CAPACITY BUILDING				167,400.00		167,400.00	167,400.00		133,686.00	133,680.00	133,680.00	133,680.00		80%	100%	100%
DISMANTLING OF ARREARS				115,960.00		115,960.00	0		0	0	0	0		0	0	0
Financial Management and Accounting				329,210.00		329,210.00	217,118.14		217,118.14	217,110.14	217,110.14	217,110.14		66%	100%	100%
Budgeting and Planning				36,200.00		36,200.00	36,200.00		36,200.00	36,200.00	36,200.00	36,200.00		100%	100%	100%
Transport Management				54,000.00		54,000.00	53,000.00		53,000.00	53,000.00	53,000.00	53,000.00		100%	100%	100%
Department Total				1,055,460		1,055,460	792,694.14		792,694.14	792,694.14	792,694.14	792,694.14		75	100	100
District Administration – Budget I (K2,449,008)																
6001 General Administration	779,311		779,311	779,311		779,311	252,873		252,873	252,873	252,873	252,873		32	100	100
6002 Events	85,484		85,484	85,484		85,484	0		0	0	0	0		0	0	0
6003 Capacity Building	35,000		35,000	35,000		35,000	0		0	0	0	0		0	0	0
6007 Dismantling of Arrears	255,000		255,000	255,000		255,000	0		0	0	0	0		0	0	0
6012 Cross Cutting Issues	85,500		85,500	85,500		85,500	0		0	0	0	0		0	0	0
6039 Transport Management	793,455		793,455	793,455		793,455	331,186		331,186	331,186	331,186	331,186		42		
6044 Development Planning and Monitoring	215,258		215,258	215,258		215,258	0		0	0	0	0		0	0	0
6012 Cross Cutting Issues	82,500		82,500	82,500		82,500	0		0	0	0	0		0	0	0
6074 Infrastructure Development (Luapula)	203,000		203,000	203,000		203,000	50,000		50,000	50,000	50,000	50,000		25	100	100
Department Total	2,449,008		2,449,008	2,449,008		2,449,008	634,061		634,061	634,061	634,061	634,061		25	100	100
Internal Audit – Budget (K414,171)																
6001 General Administration	51,246		51,246	51,246		51,246	23,500		23,500	23,500	23,500	23,500		46	100	100
6002 Transport Management	61,822		61,822	61,822		61,822	31,329		31,329	31,329	31,329	31,329		51	100	100
6003 Capacity Building	21,000		21,000	21,000		21,000	0		0	0	0	0		0	0	0
6007 Dismantling of Arrears				15,860		15,860	0		0	0	0	0		0	0	0
6008 Financial Control and Procedures	239,218		239,218	242,743		242,743	105,700		105,700	105,700	105,700	105,700		44	100	100
Financial Management and Accounting	25,000		25,000	25,000		25,000	0		0	0	0	0		0	0	0
Department Total	398,311		414,171	414,171		414,171	160,529		160,529	160,529	160,529	160,529		38.8	100	100
Procurement and Supply																
6001 General Administration	60,840		60,840	60,840		60,840	55,314		55,314	55,314	55,314	55,314		90	100	100
6003 Capacity Building	41,840		41,840	30,000		30,000	30,000		30,000	30,000	30,000	30,000		100	100	100
6007 Dismantling of Arrears				15,860		15,860	0		0	0	0	0		0	0	0
6035 Procurement Management	72,530		72,530	78,530		78,530	71,850.00		71,850.00	43,647.00	43,647.00	43,647.00		55.5	60	60
6039 Transport Management	26,258.00		26,258.00	26,258.00		26,258.00	15,128.50		15,128.50	15,128.50	15,128.50	15,128.50		58	100	100
Department Total	195,628		211,488	211,488		211,488	172,292.50		172,292.50	144,089.50	144,089.50	144,089.50		81.4	83.6	83.6

Table 6.14: Output Indicator Matrix - Ministry of Chiefs and Traditional Affairs, 2017

7NDP	Program (s)	Project/Activities being implemented	Planned Cumulative Output by end of Plan Period	Annual Output		Collaborating Institutions
				Target	Actual	
Reducing Development Inequalities	Chief Affairs	Arbitration on Land disputes	Comprehensive list of chiefdom boundary disputes in the province	100%	50%	Provincial Administration, District Administration, Ministry of Lands, NGOs (Land Alliance)
Improved Democratic System of Governance/ Improved Rule of Law, Human Rights and Constitutionalism		Succession Disputes	Resolve succession disputes	100%	50%	Provincial Administration, District Administration, Councils, The Judiciary
Enhanced welfare and livelihoods of the poor and vulnerable		Chiefs support	Facilitating for chiefs welfare and the successful hosting of traditional ceremonies	100%	100%	Provincial Administration, Ministry Headquarters, donors
Improved Service Delivery		Village Registration	Comprehensive data for village statistics	50%	50%	Provincial Administration, Ministry Headquarters, National Registration Office
Improved Policy Environment		Provincial Council of Chiefs meeting	Facilitate for Luapula Provincial Council of Chiefs meetings	100%	50%	Provincial Administration, District Administration, NGOs (FSDZ) and other donors and departments
Forestry						
Strategy 4 Promote diversification within the agriculture sector	a) Crop, Forestry, Fisheries and Livestock product diversification	Site Preparation for Plantation Establishment and Management	45 hectares	45	Nil	PACU
		Soil Collection and Rubber Nursery Hygiene	120,000 seedlings raised	120,000	51,163	
		Procurement of Nursery Requisites	120,000 polythene pots	120,000	180,000	Procurement Department
		Implementation of Plantation Silvicultural Operations	290 hectares weeded	290	290	
	b) Forest Protection and Management	Blitz Patrols	8 blitz patrols	8	6	Department of Wildlife and Zambia police
		Community Awareness Campaigns	8 community meetings	8	4	
		Eviction of Squatters and Forest patrols	50 squatters evicted	50	Nil	
		Forest licence inspection	2 Forest licenses inspection	2	1	
		Forest maintenance	50 Km of Forest boundary cleared	50Km	31Km	
		Protective Early Burning	Controlled burning conducted in all reserves	26	26	
Strategy 6: Promote small-scale agriculture	a) Farmers organisation developed	Conducting Trainings and establishment of community nurseries	60 participants trained in tree nurseries establishment	60	105	Ministry Education
		Entrepreneurship Training	60 participants trained in entrepreneurship	60	0	
Water Affairs						
Improved Water Resources Development and Management	Infrastructure Development	Site Verification	Site Data collection and Geophysical investigations	10	10	PSU, Provincial Adm, DC and Council
		Construction of Boreholes	Boreholes Constructed	10	1	Mansa Genera Hospital
		Dam Rehabilitation/Maintenance	Mupofwe Dam Maintained	1	1	Department of Resettlement
		Spring Development	Mbereshi Furrow Maintained	1	1	DC, Council and Department Agriculture
		Rehabilitation of exploration Boreholes	Exploration Boreholes Rehabilitated	5	0	
Labour						
Improved policy Environment	Integrated labour inspection promotion	Labour Inspections	384 Inspections annually	384	109	<ul style="list-style-type: none"> - Mining Bureau - NAPSA - Police (VSU) - Immigration - Trade Union - Workers Compensation - Mansa chamber of commerce
Social Welfare						

Table 6.14: Output Indicator Matrix - Ministry of Chiefs and Traditional Affairs, 2017

7NDP	Program (s)	Project/Activities being implemented	Planned Cumulative Output by end of Plan Period	Annual Output		Collaborating Institutions
				Target	Actual	
Reducing Development Equalities	Social Welfare Development	Monitoring of Public Welfare Assistant Scheme (PWAS)	-	-	-	Community Development, ZAMPOST, Education, Agriculture
		Empowerment of Juvenile from Correctional Services	-	-	-	Community Development, Education,
		Assistant to Vulnerable People	-	-	-	
		Human Trafficking Prevention	-	-	-	
		Skill training for Orphans and Vulnerable children and Child Protection	-	-	-	
Cultural Services						
A Diversified Tourism Sector	Culture and Development	Promotion of Arts and culture	Attend Pamodzi Carnival with artists	1 Cultural group consisting of (15) Members	1 Cultural group consisting of (15) Members	- Ministry of Tourism and Arts
				2 women to prepare traditional cookers	2 women to prepare traditional cookers	- Provincial Arts Advisory Committee
				2 Handcrafts producers	2 Handcrafts producers	
A Diversified Tourism Sector	Infrastructure Development (Luapula)	Construct the change room/ablution block at Mansa Cultural Village	Planned to finish the construction of the change room/ablution block	Finish the construction of change room/ablution block at the Mansa cultural village	Procuring of materials has commenced	- Ministry of Tourism and Arts - Luapula Provincial Administration - Procurement and supplies Unit-Luapula - Infrastructure Department-Luapula - Provincial Accounting Unit-Luapula
Metrological						
A diversified and export-oriented agriculture sector	Early warning systems development (Weather station management)	Maintenance and Inspections of weather observation sites (station management)	20	4	1	- Provincial Administration District Commissioners Ministry of Agriculture Ministry of Education
		Establishment of automatic weather stations	6	1	0	-
		Climate change awareness	10	1	0	- - - -
Community						
Enhance Human Development	Capacity Building	Adult Literacy	-	-	-	Provincial Administration Key Stakeholders
		Leaders' Training	-	-	-	
		Skill Training in Brick-laying	-	-	-	
		Non-formal Education and Entrepreneurship Training	-	-	-	
Youth Development						
Enhancing Human Development	Settlement and Placement of Youth Graduate	-Youth Training & Empowerment	Improved Livelihood of the Youth	200	109	District Administration Key Stakeholders Youth Resource Centres
		-Monitoring & Evaluation				
Enhancing Human Development	Grants to Institutions	-Skills Training in various vocational /or productive Skills	Vocational/ or Productive skills imparted to the Youth	92	95	District Administration Key Stakeholders Youth Resource Centres
Resettlement						

Table 6.14: Output Indicator Matrix - Ministry of Chiefs and Traditional Affairs, 2017

7NDP	Program (s)	Project/Activities being implemented	Planned Cumulative Output by end of Plan Period	Annual Output		Collaborating Institutions
				Target	Actual	
Economic Diversification and Job Creation	Scheme Establishment and Resettlement	Land Allocation	21 028 people allocated land in resettlement schemes	350	21	Agriculture, Ministry of Lands
		Demarcation of Plots	21 028 plots demarcated	350	400	Agriculture, Ministry of Lands
		Scheme layout Planning	07 scheme planned to be done	2	1	Agriculture, Ministry of Lands
	Infrastructure Development	Construction of bore-holes	2 945 boreholes constructed	6	0	Department of Water Affairs
		Construction of Health Post	20 health Posts	1	1	Buildings Department, Ministry of Health
		Road Construction	6 271 km road distance	20	0	Road Development Agency, ZNS
		Bridge Construction	15 bridges	1	0	Road Development Agency, ZNS
Child Affairs						
Reduction Developmental inequalities	Child Protection Advocacy, and Empowerment	Child protection quarterly review and planning meeting		4	3	<ul style="list-style-type: none"> · Ministry of Community Development and Social Welfare · Save the Children International · Child Protection Committees · Plan International · Childline/ Lifeline Zambia · Ministry of Community Development and Social Welfare · Department of Youth Development
		Develop joint multi-sectoral operational plans for the District Child Protection Committees.		2	2	
		Provincial round table meetings with various stakeholders.		4	4	
		Facilitate child protection and child safeguarding trainings for both Civil Society Organisations and the State Actors		2	2	
		Training on disability inclusion in child protection.		1	1	
		Radio discussion program and awareness raising meetings on ending child marriages in various communities.		4	4	
	Support to Orphan Care Centres	Monitoring visits		4	3	
Local Government						
Creating a conducive governance environment for a diversified and inclusive	Decentralization	Decentralization, Implementation Plan and Sensitisation of Districts	-			Provincial Administration
				-	-	Key Stakeholders
Town and Country Planning						
Reducing Development Inequalities	Informal Settlements formalization and upgrading	i. Mwamfuli Village Upgrading	i. Layout plan	Layout plan	Only managed to hold consultative and sensitization meeting	Survey Department
		ii. Shingwe Village Upgrading	ii. Formally offered land and title deeds			Lands Department
		iii. P Compound Upgrading	iii. Municipal services i.e. roads, water and electricity			Samfya, Mwense and Kawambwa Town Councils
Creating a conducive governance environment for a diversified and inclusive economy	Updating of layout plans (Land management information system enhancement)	Updating of township layout plans	Up to date township layout plans and error free layout	Update Mwense, Samfya, Nchelenge	Partly updated Mwense, Samfya, Nchelenge	Survey Department
Lands Department						
						Samfya, Mwense and Kawambwa Town Councils
Provincial Planning Unit						
Economic Diversification and Job Creation	Tourism and Investment		Tourism investment promoted	4	2	Ministry of Finance, Provincial Administration, Provincial Accounting Unit
	Tourism and Investment Promotion					
Creating a conducive governance Environment for a Diversified and inclusive economy	Development Planning and Monitoring	PDCC meeting	Hold PDCC meeting	4	2	Ministry of Finance, Provincial Administration, Provincial Accounting Unit
		Monitoring and Evaluation of Developmental project implementation	Conduct Monitoring and Evaluation	4	1	Ministry of Finance, Provincial Administration, Provincial Accounting Unit
220 Social Accounting Unit			Ministry of National Development Planning			

Table 6.14: Output Indicator Matrix - Ministry of Chiefs and Traditional Affairs, 2017

7NDP	Program (s)	Project/Activities being implemented	Planned Cumulative Output by end of Plan Period	Annual Output		Collaborating Institutions
				Target	Actual	
Creating a conducive governance Environment for a Diversified and inclusive economy	Financial Management and Accounting	Financial Reporting	Quarterly financial reporting	4		Ministry of Finance, Provincial Administration and Provincial Planning Unit
		Tracking of Audit Queries				
		Public Accounts Committee Spot Checks				
District Administration						
Creating a conducive governance Environment for a Diversified and inclusive economy	Development Planning and Monitoring	Monitoring and Evaluation in 11 districts	Monitoring and Evaluation	4	0	Provincial Administration
Internal Audit						
Creating a conducive governance Environment for a Diversified and inclusive economy	Financial Control and Procedures	Monitoring and Evaluation	Bi and Annual Audit reports	4	2	Provincial Administration
	Financial Management Accounting					
Procurement and Supplies						
Creating a conducive governance Environment for a Diversified and inclusive economy	Procurement and Supplies	Preparation of annual consolidated procurement plan	Annual consolidated procurement plan produced	1	1	User Departments, Provincial Administration, Provincial Accounting Control Unit & Zambia Public Procurement Authority (ZPPA)
		Preparation of tender process documentation for User Departments	Tender processes undertaken for all procurements	12	7	User Departments, Provincial Administration, Provincial Accounting Control Unit, Buildings Department, Attorney General, Oversight Institutions & Suppliers / contractors / Service Providers
		Conducting monthly technical evaluation and Procurement Committee meetings	Technical Evaluation Committee and Provincial Procurement Committee meetings held monthly	12	4	User departments, Provincial Procurement Committee, Provincial Accounting Control Unit & Oversight Institutions
		Monitoring and evaluation of procured projects and activities	Fulfill original objective of User department	12	4	User departments & Buildings Department

Table 6.15: 2017 Assessment of outcome Indicator - Ministry of Chiefs and Traditional Affairs, 2017

National Key Result Area in the 7NDP to which Outcome Indicator is contributing						
Outcome Indicator	Baseline 2014/2015	Year		Assessment (Met or Not Met)	Reasons for variance	Assessment of achieved progress towards attainment & NDP Outcome Area
		2017 Target	2017 Actual			
Reducing Development Inequalities (Arbitration on Land Disputes)	N/A	100%	50%	Not Met	Not all Funding was released hence the department worked with the limited available resources.	Slow progress is being made.
						There is need for this activity to be funded. Secondly, collaboration among departments including MOC-TA, LANDS and the Councils should be strengthened in order to produce an updated chiefdom boundary map.
Improved Democratic System of Governance/Improved Rule of Law, Human Rights and Constitutionalism (Succession disputes)	N/A	100%	50%	Not Met	Apart from limited funds wherein the department arranged for two meetings in affected areas, there is no understanding among contestants to the throne and the parties prefer minimal government interference.	The target was not met. With minimal Government interference in succession disputes, disputes might take many years before they can be solved. Hence, some chiefdoms will remain without a role model/ traditional leader who is recognized by the Government
					Secondly, some cases are still awaiting High Court and Supreme Court Judgement hence the department cannot interfere with Court Proceedings apart from following up on the progress. Thirdly, the House of Chiefs took up the responsibility of solving succession disputes in October, 2017 and have not yet given feedback on the outcome of each case respectively.	
Enhanced Welfare and livelihoods of the poor and vulnerable/ Enhanced National Values, Principles and Ethics (Chiefs support)	N/A	100%	100%	Met	100% (99.9%) of the funds were released hence chiefs support was managed extremely well.	Chiefs support was 100% effective. Activities that help to preserve Culture and traditions in chiefdoms attract tourists therefore bringing income to the Province and country at large. Secondly, traditional leaders should have improved welfare in order to motivate their subjects to generate self help projects.
Improved Service Delivery (Village Registration)	N/A	100%	50%	Not Met	Apart from limited funds, the department is awaiting Correspondence from the Ministry Headquarters	The distribution of village registers has been 50% effective. It is important to note that comprehensive statistical data will help improve service delivery in the province and country at large.
Improved Policy Environment (Provincial Council of Chiefs)	N/A	100%	50%	Not Met	The LPCC relied on funds that were raised during the gala dinner.	Important developmental issues are discussed during LPCC meetings that can be executed in chiefdoms to improve the way of life of the people in chiefdoms.
Enhanced Decent Job Opportunities in the Economy (General Administration)	N/A	100%	99%	Met	N/A	The activity was successful and can improve as a conducive working environment is ideal for all civil servants and their clients (General Public) at all times.
Improved Service Delivery / Improved transport system (Transport Management)	N/A	100%	50%	Not Met	Only 50% of funds were released	Improved Service delivery and improved transport management was not 100% effective

Forestry						
Outcome Indicator	Baseline 2014/2015	Year		Assessment (Met or Not Met)	Reasons for Variance	Assessment of Achieved progress toward attainment 7NDP Outcome area
		2017 target	2017 Actual			
Hectares under forest Plantations increased	380 hectares	45 hectares	Nil	Not Met	Not funded	There is little progress towards the attainment of 7NDP Outcome area
Hectares under forest Plantations increased	TBA (Tree seedlings are seasonal. They are raised at the nursery for a short period of time and thereafter planted out)	120,000 seedlings raised	51,163 seedlings	Not Met	The activity was partially funded	There is little progress towards the attainment of 7NDP Outcome area
Hectares under forest Plantations increased	TBA	120,000 poly-thene pots	180,000	Met	Resource were adequate and the type pots procured were min-size which are relatively cheaper than large pots	On track
Forest Plantations under increased management	380 hectares	290 hectares weeded	290	Met		Forest plantations are well management but lack of clearing of wages for workers implementing silvicultural operation will affect future works.
Hectares of forest reserves under increased management	-	8 blitz patrols	6	Not Met	Inadequate funding	There is little progress towards the attainment of 7NDP Outcome area
Hectares of forest reserves under increased management	-	8 community meetings	4 community sensitization meetings	Not Met	The activity was not funded	There is little progress towards the attainment of 7NDP Outcome area
Hectares of forest reserves under increased management	-	50 squatters evicted	Eviction notices issued		No funding for subsequent activity which the actual eviction	Not on track as more and more forest reserves are being converted into other land uses at the expense of the environment.
Hectares of forest reserves under increased management	-	2 Forest licenses inspection	1	Not Met	Inadequate funding	There is little progress towards the attainment of 7NDP Outcome area
Hectares of forest reserves under increased management	-	50 Km of Forest boundary cleared	31Km	Not Met	Inadequate funding	There is little progress towards the attainment of 7NDP Outcome area
Hectares of forest reserves under increased management	-	Controlled burning conducted in all reserves	26 forest reserves	Met		On track
Hectares of forest reserves under increased management	-	1 Monitoring	Nil	Not Met		Not on track
Number of community members trained increased	-	60 participants trained in tree nurseries establishment	105	Met	The trainings attracted more participants than expected	On track
Number of community members trained increased	-	60 participants trained in entrepreneurship	Nil	Not Met	Not funded	Not on track
Labour						
Number of Labour Inspections undertaken annually	87/92	384	109	Not met	Insufficient and Erratic Funding	Progress slowed down due to funding problems
Cultural Services						
A Diversified Tourism Sector		Constructing 1 change room/ablution block at Mansa Cultural Village	Constructing 1 change room/ablution block at Mansa Cultural Village	Not Met	Late/inadequate release of funds	Improve on tourism sector in arts and culture



Metrological						
Number of station inspections conducted	4	4	1	Not met	Funds were only released once in the third quarter	
Number of automatic weather stations established	4	1	0	Not met	The activity was not budgeted for in 2017	
Number of climate awareness conducted	0	1	0	Not met	The activity was not budgeted for in 2017	
Community Development						
Youth Development						
Entrepreneurship Skills acquisition	110	200	109	Not met 100%	Inadequate funding	The Outcome is being Achieved.
Vocational /or Productive skills acquisition	156	92	95	100% met	-	The Outcome Achieved.
Entrepreneurship Skills acquisition	50	150	46	Inadequately met	Inadequate funding	The Outcome is gradually being achieved.
Resettlement						
Number of people allocated land	30 558	350	21	Not met	Untimely release of funds	
Number of demarcated plots	30 558	350	400	Met	Funds released on time	
Number layout plans	7	2	1	Not met	Funds adequate for one layout plan	
Number of boreholes	2 945	6	0	Not met	Noe release of funds	
Number of health Posts	20	1	1	Met	Works contracted on time	
Kilometres of road	1 470	20	0	Not met	None release of funds	
Number of bridges	15	1	0	Not met	None release of funds	
Child Affairs						
No. of Child Protection quarterly review and planning meetings held	4	4	3	Not met	Only one was not met due to lack of funds	Improved performance of Child Protection Committees
No. of joint multi-sectoral plans developed	2	2	2	Met		Improved coordination among various stake holders
No. of round table meetings held	4	4	4	Met		Improved Service delivery for OVCs
No. of Child Protection and Child Safeguarding Trainings held	2	2	2	Met		Child safeguarding policies developed for child care organisations
No. of Disability inclusion in Child Protection trainings held	1	1	1	Met		Interventions developed for disability inclusion in child development programs
No. of radio programs conducted on ending child marriages	4	4	4	Met		Communities sensitized on the dangers/ consequences of child marriages
No. of Monitoring visits to orphan care centres	4	4	3	Not met		Only one was not met due to lack of funds
Local Government						
Town and Country Planning						
i. Improved infrastructure and service provision in informal settlements	i. No settlement plans	Settlement layout plan	Held consultative and sensitization meeting in readiness for spatial and socio-economic survey data	Not met	Inadequate and irregular release of funds	Negligible progress made
ii. Security of tenure	ii. Unsanitary conditions					
	iii. Unsecured land tenure					

i. minimized plot boundary disputes and double allocation	Distorted and outdated township layout plans	up to date township layout plans	Partly updated Mwense, Samfya and Nchelenge township layout plans	Not met	Inadequate and irregular release of funds	Negligible progress made
ii. Increased revenue collection from property rates and ground rent						
iii. Minimized public nuisance and health hazards						
Provincial Planning Unit						
Diversified Tourism Sector	Promote Tourism through publicity of potential Tourism sites at International and Local Trade fairs and shows	4	1	Not met	-	Department did not manage due to inadequate funding
Improved Policy Environment	Improve policy formation and implementation environment of PDCC and DCCC	4	2	Not met	-	Inadequate and non release of funding
Improved transparency and accountability	To increase opportunities for commitment on development issues	4	1	Not met	-	Non release of funds

3.0 Management of the 7NDP

sector has identified collaborative mechanisms that can be used to achieve this purpose.

Collaborative mechanisms

Following the approach adopted by the 7NDP for institutions to work in collaboration with one another, the

Table 6.16: Department level (Relationships between departments)

Department	Area of interaction
1. Institutions under Control 96'	i) Senior Management
2. Institutions under Control 96'	i) Provincial Development Coordination Committee
3. Security forces	ii) District Development Coordination Committee
4. Non government Organisation	
5. Civil society Organisation	
6. Local Authorities	

Programs that have been identified from the 7NDP include;

Economic diversification and job creation - It is necessary for the sector to identify gaps in the Resettlement Schemes, forestry plantation and tourism and investment promotion in order to create room for economic diversification and new employment opportunities for the many unemployed women and youths.

Reducing Poverty and Development inequalities - The province has embraced the reformation of Ward Development committees on one cooperative in one ward.

Enhancing Human Development - it is necessary to enhance capacity building on key institutions that contribute directly to the attainment education and health goals in the 7NDP.



Creating a conducive governance environment for a diversified economy – it is necessary to coordinate Provincial Development Coordination Committees and District Development Coordination meetings to enhance transparency and accountability.

4.0 Lessons Learned

- Requests for funds should always be made on time.
- Departmental profile are not followed when releasing funds to execute programs
- The 7NDP requires all sectors to work in collaboration with each other to attain the integration agenda of the plan.

5.0 Recommendations and Way Forward

- There is need to engage the treasury to increase funding to the provinces in order for them to contribute massively towards the achievement of the goals of the 7NDP
- There is need to follow the department profile when releasing funds
- There is need to Strengthen institutional collaboration

Lusaka Province



Lusaka

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1.0 Overview

In 2017, the province planned to implement infrastructure, youth development, sport development, natural resource development and empowerment programs. However, non-funding and partial funding were the biggest challenges in the implementation of the planned programs and activities.

While most of the planned programs were not implemented, programs that were successfully implemented include Cadastral survey/demarcation of plots at Mphanshya Resettlement Scheme in Rufunsa District at 100 percent attainment; and Land allocation done at one scheme at 90 percent attainment rate under the Resettlement program. However, no boreholes

were drilled, and the construction of Staff houses was not completed. Under Arts and Culture the Province planned to rehabilitate shops and a restaurant, the attainment rate was 75 and 100 percent, respectively.

The Province did not venture into new programs, programs implemented during the year under review were a continuation from the R-SNDP.

2.0 Budget Performance

During the year under review, budget performance for most programs was below 50 percent. Less than 50 percent of the budget was released. Expenditure was almost 100 percent of the released funds.

Table 6.17: Budget Performance

Program BY SECTOR	Budget	Total	Released	Total	Expenditure	Total	% released	% expenditure
Community Development	124,914	124,914	34,500	34,500	34,500	34,500	28	100
Social Welfare	225,034	225,034	39,642	39,642	39,642	39,642	18	100
Culture and Arts	174,185	174,185	30,000	30,000	28,066	28,066	17	94
Resettlement	508,389	508,389	316,043	316,043	316,043	316,043	62	100
Sports	89,651	89,651	-	-	-	-	-	-
Total	1,122,173	1,122,173	420,185	420,185	418,251	418,251	37	99.5

The Province’s funding releases and expenditures according to program were as follows:

Community Development

During the year under review the Province budgeted for K124, 914 to implement Community Development programs. Twenty-eight percent of the budget was released. Expenditure was 100 percent.

Resettlement

Under the Resettlement Department, the Province budgeted for a total K508,389 for Scheme Establishment and Resettlement programs. Of the total budget 62 percent was released as at December 2017.

Social Welfare

The Province’s budget for Child Empowerment and Social Development programs was K225,034 under the Social Welfare Department. Funding release was at 18 percent while expenditure was 100 percent.

Sports Development

No funds were releases for Sports Development programs of the K89,651 that was budgeted in 2017. Hence no program was implemented.

Culture Development

Under Culture and Arts, the budgeted amount for programs was K174, 185, the released amount was K30, 000 representing a funding release of 17 percent and expenditure was at 94 percent.

3.0 Program Performance

Below are programs the Province planned to undertake according to target and actual attainment. Program performance was affected by poor funding.

Resettlement Infrastructure Development

The Province planned to undertake cadastral survey/demarcation of plots at Mphanshya Resettlement Scheme in Rufunsa District; allocation of farm plots at Mphanshya Resettlement Scheme; staff house construction; and scheme Water Supply Development. Cadastral survey of Mphanshya Resettlement Scheme was completed resulting in 286 farm plots being allocated. However, the construction of the manager’s house and the scheme’s water supply development did not commence.

Table 6.18: Output Indicator Matrix - Infrastructure Development, 2017

Sector Strategic objective (s)	Program(s)	Activities being implemented	Planned Cumulative Output by end of Plan Period	Annual Output		Assessment of contribution of achieved progress towards attainment of Strategic objective (%)	Collaborating institutions
				2017 Target	2017 Actual		
	Scheme Establishment and Resettlement	Cadastral survey/ demarcation of plots at Mphanshya Resettlement Scheme in Rufunsa District.		Plots demarcated at one scheme	Cadastral survey of Mphanshya Resettlement Scheme completed.	100%	Lusaka Regional Survey Office, Department of Physical Planning and Housing, Rufunsa District Administration.
		Allocation of farm plots at Mphanshya Resettlement Scheme in Rufunsa District.		Land allocation done at one scheme	286 farm plots physically allocated at Mphanshya Resettlement Scheme.	90%	
	Infrastructure Development	Staff House Construction		Construction of Scheme Manager's house at Kasenga R. Scheme, Chongwe completed.	Nil – no funding	Nil	Buildings Department
		Schemes Water Supply Development		3 boreholes sited, drilled and equipped at Mphanshya Resettlement Scheme in Rufunsa District.	Nil – no funding	Nil	Department of Water Affairs

Arts and Culture Infrastructure Development

The Province under the Arts and Culture Department planned to rehabilitate 3 shops, a Restaurant and a

Bar; and construction of one (1) ablution block for the Kabwata Cultural Village Tenants and customers. With regards to rehabilitation works, two (2) shops, the restaurant and bar were completed. Construction works on the ablution block did not commence.

Table 6.19: Output Indicator Matrix - Arts and Culture Infrastructure Development, 2017

Sector Strategic objective (s)	Program (s)	Activities being implemented	Annual Output		Assessment of contribution of achieved progress towards attainment of Strategic objective (%)	Collaborating Institutions
			2016 Target	2017 Actual		
To rehabilitate viable infrastructure as venues for fostering, promoting and development of arts and culture	Rehabilitation of Kabwata Cultural Village	Rehabilitation of 3 shops	3 shops	Rehabilitation of 2 shops	75%	<ul style="list-style-type: none"> Lusaka Provincial Administration
						<ul style="list-style-type: none"> Ministry of Tourism and Arts
						<ul style="list-style-type: none"> Provincial Buildings Engineer
To construct an ablution block	Construction of an ablution block at Kabwata Cultural Village	Construction of one (1) ablution block for the entire Kabwata Cultural Village Tenants and customers	1 Ablution block	Nil	Nil	<ul style="list-style-type: none"> Lusaka Provincial Administration
						<ul style="list-style-type: none"> Ministry of Tourism and Arts
						<ul style="list-style-type: none"> Provincial Buildings Engineer
To rehabilitate Restaurant and Bar	Rehabilitation of a Restaurant and Bar at Kabwata Cultural Village	Rehabilitation of a Restaurant and a Bar at Kabwata Cultural Village	A Restaurant and Bar	A Restaurant and 1 Bar	100%	<ul style="list-style-type: none"> Lusaka Provincial Administration
						<ul style="list-style-type: none"> Ministry of Tourism and Arts
						<ul style="list-style-type: none"> Provincial Buildings Engineer

Social Welfare

During the period under review the province through the department of Social Welfare, planned to inspect 20 sites out of which 14 were inspected, representing

an attainment rate of 70 percent. The province offered support to 6 child headed and aged headed households of the targeted 20. The rest of the programs were not implemented due to non-funding.

Table 6.20: Output Indicator Matrix - Social Welfare, 2017

Sector Strategic	Program/s	Activities	Annual Output		Collaborating Institutions
			2017 Target	2017 Actual	
Objective/s		Being implemented			
To empower and protect the children as well as advocate for their rights and welfare	CHILD EMPOWERMENT, PROTECTION, AND ADVOCACY				
		Child Care and Compliance inspection	20 Sites inspected	14 children`s facilities inspected in Chilanga, Chongwe and Kafue.	
To ensure efficient conveyance of juveniles to correctional institutions for their admissions and rehabilitation		Conveyance of juveniles	All Confirmed juveniles conveyed to correction facilities	0	
To ensure effective and efficient removal of juveniles from the streets for their reintegration into the families and communities		Family Tracing and Reintegration	All Juveniles removed from the street and reintegrated	0	
To empower and protect the children as well as advocate for their rights and welfare		Juvenile Justice And Child Welfare	All Juveniles in contact with the law are adequately represented, supervised and inspection of juvenile cells	0	
To ensure that the juveniles needs in referral facilities are met and are kept in a conducive environment		Monitoring and Evaluation	Key Program activities monitored and evaluated	0	
To ensure periodic and routine supervision and inspection of juvenile correctional services		Backstopping, Empowerment and Correctional services of juveniles	To check licence supervision and empowerment in all 8 districts	0	
To ensure periodic and routine supervision and inspection of juvenile correctional services		Inspection of juvenile Correctional services	Juvenile correctional facilities are monitored in all 8 districts	0	
SOCIAL WELFAREDEVELOPMENT					
To ensure an effective and sustained provision of PWAS for the vulnerable		Backstopping of PWAS	To ensure PWAS implementation procedures are followed in all 8 districts	2 districts monitored- Luangwa and Shibuyunji	
		Retraining of Community	Train 20 ACCs in the administration of PWAS	0	
To impart knowledge and skill in the administration of PWAS by the community		Welfare Assistance Committees Support to Child and	Give social support to 10 child headed and 10 Aged headed households	-6 families from Lusaka benefited	
To ensure effective provision and administration of PWAS in order to reduce the suffering of vulnerable clients		Aged headed households			
To ensure juveniles discharged from correctional services are provided with the necessary tools and materials for their reintegration in the community		Empowerment of juveniles from correctional services	Provide start up kits to 20 licencees	2 licencees in Lusaka benefited	

Community Sector

The province planned to produce and distribute Adult literacy teaching and learning materials; training of Adult Literacy instructors; training of all district Women Associations; exhibiting at the National Agricultural and Commercial Show by women clubs; and monitoring of

empowered women's clubs/groups and Adult Literacy classes. Monitoring was conducted of the i) Adult Literacy classes in Chongwe, Luangwa and Rufunsa Districts; and ii) Empowered Women's Clubs in Lusaka, Chilanga, Shibuyunji, Kafue and Chirundu Districts. The overall progress towards attainment of strategic objective was 33 percent.

Table 6.21: Output Indicator Matrix - Community Development, 2017

Sector Strategic objective (s)	Program(s)	Activities being implemented	Annual Output		Assessment of contribution of achieved progress towards attainment of Strategic objective (%)	Collaborating Institutions
			2017 Target	2017 Actual		
To reduce illiteracy and empower communities with life skills for sustainable development	Community Development	Non Formal Education and Skills Training	<ul style="list-style-type: none"> Production and distribution of Adult literacy teaching and learning materials; Training of Adult Literacy instructors; and Monitoring of Adult Literacy classes 	Adult Literacy classes monitored in Chongwe, Luangwa and Rufunsa Districts.		None
To economically and socially empower disadvantaged groups particularly women through provision of entrepreneurship skills, technical, material assistance and financial assistance for economic empowerment.		Women Clubs Village Banking	<ul style="list-style-type: none"> Training of all District Area Women Associations; Exhibiting in the National Agricultural and Commercial Show by women clubs; and Monitoring of empowered women's clubs/groups. 	Empowered Women's Clubs monitored in Lusaka, Chilanga, Shibuyunji, Kafue and Chirundu Districts		None

ZANIS

The implementation of provincial publicity activities

was at 74 percent implementation of the planned 380 press coverages.

Table 6.22: Output Indicator Matrix - ZANIS, 2017

National Key Result Area	Program(s)	Project/Activities being implemented	Planned cumulative Output by end of Plan Period	Annual output		Collaborating Institutions
				2017 Target	2017 Actual	
	Publicity	Press Coverage		380	280	Print and Electronic Media houses ZNBC, Muvi TV, Prime Tv, Radio Stations, CBC Daily Mail, Daily Nation, Times of Zambia and Community Radio Station
		<ul style="list-style-type: none"> Straight Cut Stories 		150	80	
		<ul style="list-style-type: none"> Mini Documentaries (News Packages) 		130	80	
		<ul style="list-style-type: none"> Dry Stories 		100	120	

The Provincial Development Coordinating Committee (PDCC) and District Development Coordinating Committees (DDCC) were key in coordinating the planned developmental programs in the 7NDP.

4.0 Lessons Learnt

- Partial funding and non-funding led to poor program performance.

5.0 Recommendations and Way Forward

- Funds should be adequate for the successful implementation of programs;
- Government to ensure timely and adequate funding.

Muchinga Province



1.0 Overview of Performance

During the year under review, Muchinga Province carried over programs from the Revised Sixth National Development Plan (R-SNDP) and continued to implement these programs in line with the Seventh National Development Plan (7NDP) key strategic objectives. These objectives include Economic Diversification and Job Creation; Poverty and Vulnerability Reduction; Reducing Developmental Inequalities; enhancement of Human Development; and Creation of a conducive Governance Environment for a diversified and inclusive economy.

The province continued with construction of housing units, office block, improvement of water resource development, development of resettlement schemes, construction of sports facilities and empowerment of youths through life long skills training. In addition, more than 38,000 households in the province benefited from the Social Cash Transfer Program.

During the period under review capital projects such as the construction of 10 high cost, 10 medium and 20 low cost houses in Chinsali were completed and these have since been occupied by government officers. Despite this success, the province was still grappling with inadequate resource allocation to complete office blocks, Post offices and Civic Centre construction. These projects need to be urgently funded before they become white elephants.

In terms of investment and tourism, the province had continued to promote and market the investment potential of the province through various forums. The province held its first investment forum with the participation of the private sector and key stakeholders. The Province looks to build on that in the coming years with more participation from the Private Sector.

During the year under review, Muchinga Province had two new districts created by splitting Mpika District into three. The two new districts are Kanchibiya and Lavushimanda bringing the total number of districts to nine (9). This was in a bid to ease service delivery and decentralise government services as close as possible to the people. In addition, one sub district was created from the Provincial Capital, Chinsali.

This report, which is premised on the 7NDP strategic objectives, not only covers programs that were implemented by departments under Muchinga Provincial Administration but also incorporates some of the sector reports from government institutions operating within Muchinga Province.

2.0 Budget Performance

The approved budget for the Province in 2017 was K58,494,806.00 out of which K35,186,973.00 was Personal Emoluments (PEs) and K23,307,833.00 was Non-Personal Emoluments (Non-PEs). Of the total non-personal emoluments budget, only K13,906,458.00 was released during the period under review representing 59.7% percent.

Additionally, the Province had ongoing capital projects that were being funded from the Ministry of Finance (Loans and Investments) for purposes of continued construction of housing and office infrastructure for Chinsali, the provincial Capital as well as the two new districts, Mafinga and Shiwang'andu. The expenditure for these projects was being administered through Provincial Administration, Muchinga Province.

Note: These capital projects have been captured in in Table 6.25 "Budget Performance" and the releases and expenditure amounts represent accumulative funding and expenditure since project inception.

3.0 Program Performance

3.1 Infrastructure Development - Construction of Housing Units

During the year under review, the province continued with the construction of 10 high cost, 10 medium cost, 20 low cost and 30 medium cost houses in Chinsali District. Construction of the 10 High Cost, 10 medium Cost and 20 Low Cost Houses were completed in 2017 and have since been occupied. The remaining 30 medium cost houses were at 70 percent completion rate.

The construction of the Provincial Minister's and Permanent Secretary's houses were at 98 percent completion rate. The contractor was working on paving and waiting to connect power.

The construction of twenty (20) low cost and twenty (10) medium cost houses in Mafinga District were at 98% and 48 percent, respectively. The works on the 20 medium cost houses had stalled due to inadequate funding.

The rehabilitation of the District Commissioner's house in Chama District at a contract sum of K425,957.80 was completed.

3.2 Infrastructure Development - Construction of Office Block

In a bid to decentralise government services and accelerate development in rural areas, the province embarked not only on the construction of housing infrastructure but also office blocks and institutional buildings. The following was their respective progress:

- Construction of four (4) storey Provincial Administration Office Block in Chinsali was at 80 percent completion rate with works stalling due to inadequate funding;
- Construction of a six (6) storey Provincial Administration Office Block in Chinsali was at 90 percent completion rate with works stalling due to inadequate funding;
- Construction of a Post Office in Shiwang'andu District was at 51 percent completion rate. The Post was roofed, wired and plastered. However, the contractor abandoned the project and the contract was therefore, terminated. A new contractor was yet to be engaged;
- Construction of Chinsali Municipal Council Civic Centre had progressed to 90 percent by the end of 2017;
- Construction of a Post office in Mafinga District had progressed to 80 percent completion rate. The Post Office had been roofed, wired and plastered. However, the contractor abandoned the works and the contract had since been terminated. A new contractor was yet to be engaged.

3.3 Development of Resettlement Schemes

The province strives to enhance decent employment opportunities in the rural areas, contribute to agriculture production and productivity through development of resettlement schemes. The development of resettlement schemes also contributes to eradicating poverty levels through promotion and establishment of infrastructure development and agro value chain.

During the period under review, 10km access road was developed in Kanchibiya Resettlement Scheme. During the plan period (2017-2021), the province targets to clear 1,783km for road formation and 144km road formation has been done in the resettlement schemes. This is in a bid to open up resettlement schemes for movement of goods and services.

Besides access road formation, the province had also planned to construct two (2) boreholes in Kanchibiya Resettlement Scheme but only one was drilled and installed. However, there were 29 boreholes operational

in all the resettlement schemes, from the planned 1,164 boreholes for the plan period. In addition, the province had planned to construct two (2) permanent water wells (hand pumps) and these were not achieved due to lack of funding for this activity. However, from the plan period target of 237 hand pumps, ten (10) had been constructed and were operational.

Under scheme establishment and resettlement, 316 plots were demarcated against the planned 1,168 during the period under review. In terms of land allocation, of the planned 1,118 plots only 184 applicants were allocated plots and physically settled. The highest being Chipindo Resettlement scheme with 126 people, 44 in Kaozi Resettlement scheme and 14 in Chibale Resettlement scheme. In the plan period, the province's target stands at 4,218 plots with cumulative progress at the end of 2017 being 3,786 and thus far, only 2,676 people have been settled in the schemes.

The province continuously looks to expand the presence of resettlement schemes in every district. In this regard, 36,000 Ha of land was acquired in Muyombe (25,000 Ha) and Thendere (11,000 Ha) in Mafinga District during the period under review.

3.4 Water Resource Development

In a bid to improve access to water and sanitation services, the province managed to undertake the following.

- a total of 5 boreholes were drilled and installed out of the planned 16;
- Rehabilitated one (1) weir at Malashi in Mpika District;
- Undertook an Environmental Impact Assessment (EIA) for the site earmarked for the construction of Mung'anga Dam in Mpika.

3.5 Sports Development

In terms of sports development, the Province aspires to construct nine (9) play parks during the implementation period of the 7NDP. In this regard, under the period under review, the province continued with the construction of a play park at Mwaba Sports Ground in Chinsali. The province successfully managed to construct basketball, tennis and volleyball courts. Remaining works include the construction of a netball court and VIP latrine and these will be completed in 2018. These facilities have since been enclosed and secured in a wire fence.

3.6 Forestry Development

The province was profoundly affected by inadequate funding leading to poor performance in plantation establishment and management. The province had planned to establish 20 hectares of forest plantation to increase on the 110ha that was established in 2016. Despite this challenge, the province managed to support five (5) community groups through the Decentralised Forest and other Natural Resources Program (DFNRMP), which focuses on the devolution of rights to forest dependent communities as a priority intervention to uplift the rural community incomes and livelihoods.

3.7 Land Administration and Management

3.7.1 Cadastral and Engineering Surveys

During the period under review, Cadastral surveys of 133 properties and five (5) engineering surveys (one each in Kanchibiya, Shiwang’andu and 2 apiece in Mpika and Lavushimanda districts) were done.

3.7.2 Ground Rent Collection

The Province planned to distribute ground rent bills to 200 properties with a total value of the served bills set at K300,000.00 out of which a total of K249,792.96 was collected. The total amount raised was low due to lack of a register for offered and titled properties, inadequate township maps for scattered farms/smallholdings and lack of publicity. The Lands Department only started collaborating with the District Forestry Offices in the fourth (4th) quarter of 2017 in an effort to broaden collection of ground rent.

3.7.3 Processing of Land Applications

During the period under review, the province received 307 applications for invitation to treat out of the planned

240. The 307 invitations to treat were duly printed and forwarded to the Commissioner of Lands in Ndola for approval and issuance of letters of offer.

3.8 Health Development

3.8.1 Health Infrastructure

The Provincial Health Office through the Ministry of Health has been implementing various capital projects aimed at improving health service delivery in the province. Four (4) hospitals were under construction, namely, Michael Chilufya Sata Hospital Phase II in Mpika District, Nakonde level I Hospital in Nakonde District, Mafinga District Hospital (phase1) in Mafinga District and Chinsali General Hospital.

During the period under review, Chinsali General Hospital was at 30%, Nakonde District Hospital (Phase III) at 80 percent, Mafinga District Hospital at 60 percent and Michael Chilufya Sata Hospital (Phase II) at 35 percent complete, respectively.

In addition, construction of the 51 out of the 650 Health Post being constructed countrywide, ten (10) Health Posts have been completed for the province.

3.9 Education Sector

3.9.1 Education Infrastructure Development

The infrastructure development in the education sector lagged behind due to non-release of funds to the ongoing projects and contractors were being owed unpaid Interim Payment Certificates (IPCs).

The construction of John Mubanga, Kampamba, Kopa Day, Nakonde Day, Chewe Shimfwamba, Matumbo Boarding, Michael Sata Boarding, Chibale and Katibunga Boarding Secondary Schools were not funded in 2017 and construction works had stalled. Table 6.23 illustrates the implementation status.

Table 6.23: Construction of Secondary Schools

Project Name	Location	Start Date	End Date	Contractor	Budget	Percent of Works Done
John Mubanga	Kanchibiya	2011	2012	Heros Constructions	16,876,914	80
Kampamba Day	Mpika	2011	2012	Heros Constructions	16,350,000	80
Kopa Day	Kanchibiya	2011	2012	Nelkan Industrial Constructions Ltd	17,044,000	50
Nakonde Day	Nakonde	2011	2012	Savenda	17,080,000	80
Chewe Shimfwamba	Kanchibiya	2011	2012	Nelkan Industrial Constructions Ltd	13,798,000	70
Matumbo Boarding	Shiwang’andu	2013	2015	COVEC	45,000,000	50
Michael Sata Boarding	Isoka	2013	2015	COVEC	45,000,000	40
Chibale	Chama	2013	2015	Kegon Service Ltd & Non ferrous Mineral corporation Ltd	47,506,000	80
Katibunga Boarding	Mpika	2013	2015	Shanai Enterprises Ltd	45,000,000	80

The Ministry of General Education (Headquarters) supervises implementation and funding of these projects.

The province also embarked on the construction of Paul Mushindo University in Chinsali to cater for higher education. The university was expected to be completed by August 2015 at a contract sum of K102,000,000.00. During the period under review, progress was at 30 percent and works were at a slow pace due to inadequate funding.

The Robert Kapasa Makasa University in Chinsali enrolled 580 students in the 2016/2017 academic year. The University held its first graduation ceremony with 74 students graduating in Bachelor of Science in Agro-Forestry, and others in Aquaculture and Fisheries.

3.10 Tourism and Investment Promotion

The Province has rigorously continued to promote its tourism and investment potential. In May 2017, the province held its first ever Investment Forum aimed at exploring the investment opportunities and in preparation of a wider stakeholder forum in 2018. The province also successfully produced 1000 brochures and one (1) promotional video to aid in the marketing of tourism products, promotion of arts and culture, and investment opportunities.

In addition, in conjunction with other provinces in the Northern Tourism Circuit, the Province exhibited at the Zambia International Trade Fair (ZITF) and the Agriculture and Commercial Show of Zambia (ZACS). This is in a continued effort to promote and market the tourism potential that exist in the Northern Region of Zambia. The province managed to distribute more than 800 brochures during the two events.

3.11 Social Welfare

The province continued to empower households through the Social Cash Transfer (SCT). The planned target was to cater for 48,000 beneficiaries but only 38,109 households benefited from the SCT. The target was not met due to late commencement of the scaling up process. However, the province managed to scale up the SCT to an additional 22,139 beneficiary households bringing the total to the aforementioned 38,109.

3.12 Weather and Climate Radio Programs

During the period under review, the Province managed to sensitise communities of Mpika, Isoka, Mafinga, Nakonde, Chinsali and Chama through Mpika, Isoka and Chama Radio Stations. The people were sensitised on

issues of weather variability and climate change. These programs were conducted through live and recorded radio programs in the local languages for the wider audience. In addition, the Province continued to receive daily weather forecasts from Central Forecasting Office in Lusaka and these were later distributed to various stakeholders through email and print outs.

The Province also undertook monitoring of seventeen (17) voluntary rainfall stations and rainfall data was collected in some stations. This was not consistent due to erratic funding and in some cases, some stations have no measuring cylinders for recording of rainfall readings.

3.13 Livestock Development

During the year under review, the province operationalised Mbesuma Cattle Breeding Centre (12,000 Ha) in Chinsali and Luchembe Goat Breeding Centre (4,000 Ha) in Mpika. As the end of 2016, Mbesuma ranch had 742 herds of cattle. In 2017, the Livestock Sales Committee commenced the offloading of 415 animals to the smallholder livestock farmers and other entities. At the end of 2017, the ranch had a total cattle population of 291 animals. The total amount raised from sales was K1,262,000.00 with K1,052,000.00 taken into Control 99 Account and K210,000.00 into ZANACO account. The Province has since been requesting the funds to be given back to reinvest in the livestock sector, but the request has not been approved yet.

The Luchembe Goat Breeding Centre had been stocked with ten (10) breeding stock and has a total population of 28 goats, at the time of reporting.

3.14 Agriculture

During the 2017/2018 farming season, Muchinga Province purchased 55,428.40MT of maize against a target of 55,000MT. The total purchased maize was valued at K66,344,880.00 but only K2,465,550.00 of the crop value had been paid to the farmers.

All the districts in the province are under the E-Voucher program. During the 2017/2018 farming season, the province targeted 72,298 small holder farmers under the E-FISP program.

3.15 Economic Empowerment

In an effort to enhance value addition, entrepreneurship and job creation, 152 projects were funded under the Citizens Economic Empowerment Commission (CEEC) value cluster chain programs out of 177 projects targeted, representing 86 percent achievement.

Resulting from these, 267 jobs were created from the projected 430 corresponding to 62 percent achievement.

In terms of funding, a total of K6,794,66.54 was released out of the planned budget of K7,266,666.54

corresponding to 94 percent funding and an average of K2,264,888.85 per district.

Table 6.24 shows the details of the projects funded in the three (3) pilot districts.

Table 6.24: CEEC Value Chain Cluster Projects

District	Value Chain Cluster	Cluster Activities	Projects Target	Actual Projects Funded	% of Projects Funded	Budget (K)	Expenditure	% Funding
Chinsali	Soya Beans / Rice	Stock feed, Cooking Oil Rice Processing, Rice and Rice Processing	92 Projects	74 projects funded	80	2,354,433.08	2,086,433.08	89
Isoka	Soya Bean	Stock feed, Cooking Oil Processing	42 Projects	41 projects funded	98	2,183,057.17	2,083,057.17	95
Nakonde	Beef and Soya Bean	Beef and Soya Bean Processing	43 projects	37 projects funded	86	2,729,176.29	2,625,176.29	96
Total			177	152	86	7,266,666.54	6,794,666.54	94

Note: Further Details on Program Performance for the province are appended in Annex Three (Output Matrix) and Annex Four (Assessment of Outcome Indicators)

4.0 Management Of The Seventh National Development Plan (7NDP)

In order to strengthen regional development and coordination, the province realigned the Provincial Development Coordinating Committee (PDCC) sub-committees in line with the 7NDP strategic objectives. Thus, the province has continued managing the implementation of the Seventh National Development Plan (7NDP) through the Provincial Development Coordinating Committee (PDCC) and District Development Coordinating Committee (DDCC). The committees were supposed to be meeting quarterly but in the year under review, the Province only managed to hold the PDCC meetings twice whilst the DDCC also met twice on average.

However, there is need to adopt a more coordinated approach to planning and implementation of projects to achieve more effective results. Apart from coordination challenges, the implementation of the 7NDP would be affected by low budgetary allocations and lack of fiscal devolution for capital projects and programs that are still planned and coordinated from line ministries. The late dissemination of the 7NDP Implementation Plan (Volume II) will in also likely affect the implementation of the 7NDP programs.

5.0 Lessons Learned

During the year under review, the following lessons were learnt:

- The late dissemination of the 7NDP Implementation Plan (Vol. II) affected the effective monitoring and

- evaluation of 7NDP Programs;
- inadequate budgetary allocation and inconsistent funding remain the main bottleneck in the implementation and realization of the 7NDP programs especially infrastructure projects that are long overdue for completion;
- The lack of fiscal devolution for capital projects negatively affected the province to effectively supervise, monitor and evaluate projects;
- The failure by line Ministries to channel resources to their Sector for effective monitoring and evaluation of programs. Some Departmental resources were being held in the line Ministries’ budgets and these never trickle down to the provincial and district departments.

6.0 Recommendations and Way Forward

The Province provides the following recommendations as a way forward:

- Government needs to practically scale up the fiscal decentralisation for capital programs and projects as espoused in the 7th National Development Plan and the Decentralisation Policy;
- Need for dissemination of the 7NDP Implementation Plan (Volume II) before the end of the first quarter 2018;
- There is need for improvement on the staffing levels in key service departments and granting of Treasury Authority for the newly created Districts.

Table 6.25: Budget Performance – Muchinga Province

Program	Budget		Released		Expenditure		% Released	% Expenditure
	GRZ	Total	GRZ	Total	GRZ	Total	Total	Total
1. Infrastructure Development – Housing Development								
1.1. Construction of 30 Medium Cost Houses in Chinsali	17,916,662.84	17,916,662.84	8,388,424.00	8,388,424.00	8,388,424.00	8,388,424.00	47	100
1.2. Construction Of Ten (10) Medium Cost Houses – Mafinga	6,335,838.68	6,335,838.68	5,614,369.50	5,614,369.50	5,614,369.50	5,614,369.50	88	100
1.3. Construction of PS's and Minister's Houses	4,766,775.07	4,766,775.07	3,174,196.38	3,174,196.38	3,174,196.38	3,174,196.38	66	100
1.4. Construction of 10 High Cost, 10 Medium Cost and 20 Low Cost Houses in Chinsali	28,895,428.00	28,895,428.00	18,449,658.25	18,449,658.25	18,449,658.25	18,449,658.25	64	100
1.5. Construction of twenty (20) Medium Cost Houses in Mafinga District	12,508,001.00	12,508,001.00	1,447,765.72	1,447,765.72	1,447,765.72	1,447,765.72	12	100
1.6. Construction of 10 Medium Cost Houses in Shiwang'andu District	4,723,978.58	4,723,978.58	4,084,837.99	4,084,837.99	4,084,837.99	4,084,837.99	86	100
Total	75,146,684.17	75,146,684.17	41,159,251.84	41,159,251.84	41,159,251.84	41,159,251.84	55	100
2. Infrastructure Development – Office Block Development								
2.1. Construction of four (4) Storey Provincial Administration Office Block in Chinsali	22,575,210.54	22,575,210.54	13,087,897.67	13,087,897.67	13,087,897.67	13,087,897.67	58	100
2.2. Construction of six (6) Storey Office Block in Chinsali for Provincial Administration	48,682,287.53	48,682,287.53	24,125,650.80	24,125,650.80	24,125,650.80	24,125,650.80	49	100
2.3. Construction of Post Office in Shiwang'andu	2,307,547.90	2,307,547.90	1,433,525.80	1,433,525.80	1,433,525.80	1,433,525.80	62	100
2.4. Construction of Post Office in Mafinga	2,490,824.00	2,490,824.00	1,676,758.75	1,676,758.75	1,676,758.75	1,676,758.75	67	100
2.5. Construction of Civic Centre in Chinsali	30,549,576.02	30,549,576.02	11,979,518.48	11,979,518.48	11,979,518.48	11,979,518.48	39	100
Total	106,605,445.99	106,605,445.99	52,303,351.50	52,303,351.50	52,303,351.50	52,303,351.50	49	100
3. Water Resource Management and Infrastructure Development								
3.1. Water Demand Assessment	45,000.00	45,000.00	10,000.00	10,000.00	10,000.00	10,000.00	22	100
3.2. Construction of Boreholes	520,258.00	520,258.00	200,000.00	200,000.00	200,000.00	200,000.00	38	100
3.3. Rehabilitation of Dams	100,000.00	100,000.00	27,323.00	27,323.00	27,323.00	27,323.00	27	100
3.4. Rehabilitation of Boreholes	117,000.00	117,000.00	10,636.00	10,636.00	10,636.00	10,636.00	9	100
3.5. Procurement of Borehole Drilling Equipment	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	100	100
3.6. Dam Construction	320,000.00	320,000.00	-	-	-	-	-	-
3.7. Dam Surveys and Designs	38,000.00	38,000.00	-	-	-	-	-	-
Total	1,175,258.00	1,175,258.00	282,959.00	282,959.00	282,959.00	282,959.00	24	100
4. Youth Development								
4.1. Resettlement of Vulnerable Youths [Demarcation of 20 Plots, Stamping of Access Roads and settlement of Youths]	178,000.00	178,000.00	50,000.00	50,000.00	50,000.00	50,000.00	28	100
4.2. Youth Training and Empowerment	49,232.00	49,232.00	18,000.00	18,000.00	18,000.00	18,000.00	36	100
Total	227,232.00	227,232.00	68,000.00	68,000.00	68,000.00	68,000.00	30	100
5. Resettlement Schemes Development								
5.1. Access Road Development	114,361.00	114,361.00	81,016.00	81,016.00	81,016.00	81,016.00	70	100
5.2. Construction of Permanent Wells in Kanchibiya	50,000.00	50,000.00	-	-	-	-	-	-
5.3. Construction of Boreholes in New Schemes	52,000.00	52,000.00	24,520.00	24,520.00	24,520.00	24,520.00	47	100
5.4. Delineation of Sites	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	26,000.00	100	100
5.5. Demarcation of Plots	108,069.00	108,069.00	70,000.00	70,000.00	70,000.00	70,000.00	65	100
5.6. Land Acquisition	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	100	100
5.7. Layout Preparation	20,400.00	20,400.00	20,400.00	20,400.00	20,400.00	20,400.00	100	100
5.8. Land Allocation	30,000.00	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00	66	100
5.8. Selection of suitable applicants	49,040.00	49,040.00	10,000.00	10,000.00	10,000.00	10,000.00	20	100
Total	469,870.00	469,870.00	271,936.00	271,936.00	271,936.00	271,936.00	58	100
6. Forestry Development								
6.1. Forest Protection and Management	216,636.00	216,636.00	-	-	-	-	-	-
6.2. Support to Decentralised Forest and other Natural Resources Management Program (DFNRMP)	100,000.00	100,000.00	57,305.00	57,305.00	57,305.00	57,305.00	57	100

Program	Budget		Released		Expenditure		% Released	% Expenditure
	GRZ	Total	GRZ	Total	GRZ	Total	Total	Total
6.3. Support to Forest Business Enterprises	61,758.00	61,758.00	-	-	-	-	-	-
6.4. Plantation Establishment and Management	92,373.00		30,000.00	30,000.00	30,000.00	30,000.00	32	100
Total	470,767.00	470,767.00	87,305	87,305	87,305	87,305	19	100
7. Land Development and Management								
7.1. Land Administration and Management	253,360.00	253,360.00	100,600.00	100,600.00	100,600.00	100,600.00	40	100
Total	253,360.00	253,360.00	100,600.00	100,600.00	100,600.00	100,600.00	40	100
8. Cadastral and Engineering Surveys								
8.2. Cadastral Survey	78,979.00	78,979.00	43,557.00	43,557.00	43,557.00	43,557.00	55	100
8.3. Engineering Survey	81,448.00	81,448.00	41,448.00	41,448.00	41,448.00	41,448.00	51	100
Total	160,427.00	160,427.00	85,005.00	85,005.00	85,005.00	85,005.00	53	100
9. Community Development and Social Services								
9.1. Adult Literacy	63,000.00	63,000.00	40,000.00	40,000.00	40,000.00	40,000.00	63	100
9.2. Income Generating Activities	70,000.00	70,000.00	38,000.00	38,000.00	38,000.00	38,000.00	54	100
Total	133,000.00	133,000.00	78,000.00	78,000.00	78,000.00	78,000.00	59	100
10. Sports and Recreation								
10.1. Establishment and Rehabilitation of Play Parks	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100	100
Total	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100	100
11. Tourism and Investment Promotions								
11.1. Investment Promotion	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	100	100
Total	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	100	100
12. Child Empowerment, Protection and Advocacy								
12.1. Child advocacy and sensitisation	44,121.00	44,121.00	30,000.00	30,000.00	30,000.00	30,000.00	68	100
12.2. Family Tracing and Re-integration	67,534.00	67,534.00	27,000.00	27,000.00	27,000.00	27,000.00	40	100
12.3. Juvenile Justice and Child Welfare	127,825	127,825						
13. Social Cash Transfer	239,480.00	239,480.00	57,000.00	57,000.00	57,000.00	57,000.00	24	100
13.1. Social Cash Transfer	14,676,777.42	14,676,777.42	12,154,694.96	12,154,694.96	12,154,694.96	12,154,694.96	82	100
Total	14,676,777.42	14,676,777.42	12,154,694.96	12,154,694.96	12,154,694.96	12,154,694.96	82	100
14. Weather and Climate Radio Programs								
14.1. Weather Station Management	105,674.00	105,674.00	30,000.00	30,000.00	30,000.00	30,000.00	28	100
Total	105,674.00	105,674.00	30,000.00	30,000.00	30,000.00	30,000.00	28	100

Table 6.26: Output Indicator Matrix – Muchinga Province

7NDP Outcome	Program (s)	Project / Activities being implemented	Planned Cumulative Output by end of Plan Period	Annual Output		Collaborating Institutions
				Target	Actual	
1. Improved Water Resources Development and Management	Infrastructure Development	Dam Construction	8 Dams	1 Dam	0	Department of Water Resource Development and DHID
		Rehabilitation of Dams	12 Dams (including weirs)	1 Weir	1 (Malashi Weir in Mpika was done)	Department of Water Resource Development
		Construction of Boreholes	64 Boreholes	16 Boreholes	5 Boreholes Drilled and installed	Department of Water Resource Development and DHID
		Rehabilitation of Boreholes	60 Boreholes	16 Borehole	0	Department of Water Resource Development and DHID
		Dam Survey and Design	8	1	0	Department of Water Resource Development
2. Improved access to water supply and Sanitation	Water Resource Management	Water Demand Assessment	Not Defined	2 Assessment	1	Department of Water Resource Development, Water Resource Management Authority (WARMA)
3. Enhanced Decent Job Opportunities in the Economy	Infrastructure Development	Access Road Development in Resettlement Schemes	1,783km in all resettlement schemes	10km Access road formation in Kanchibiya Resettlement Scheme	10km access road formed in Kanchibiya Resettlement Scheme	Land Resettlement and Land Development Branch (ZNS), Local Authorities
		Construction of Boreholes in Resettlement Schemes	1,164 Boreholes in all Schemes	2	1	Land Resettlement and Water Affairs. 29 Boreholes constructed thus far.
		Construction of Permanent Wells in Resettlement Schemes	237 Hand Pumps Constructed	2	0	Land Resettlement and Water Affairs. 10 hand pumps done so far
		Demarcation of Plots in Resettlement Schemes	4,218 Plots	1,168 Plots Demarcated	316 Plots have been demarcated	Land Resettlement, Agriculture and Survey Department. 3786 Plots so far demarcated
		Land Allocation	4,218 Plots allocated	1,118 Plots allocated in Kanchibiya (135), Kabanda (76), Kanchibiya Extension (195), Chipindo (506), Kaozi (139), Lupandizi (150), Chibale (17)	184 plots were allocated to suitable applicants Physically resettled Chipindo (126-80 M & 46 F), Chibale (14 -10 M and 4 F), Kaozi (44 - 26 M, 18 F).	Land Resettlement and Land Allocation Committee (Provincial Administration, Agriculture, Community Development, Water Resource Department, lands Department and Area Members of Parliament).
		Selection of Suitable Applications	4,218 applicants selected	1,118	184 applicants were selected	Land Allocation Committee
		Land Acquisition for Resettlement	Not Defined	20,000 Ha	36,000 Ha in Mafinga (Luwoka R.S – 25,000 Ha in Muyombe and Thendere (Chambo R.S – 11,000 Ha)	Land Resettlement, Chiefs Affairs, Traditional Leaders, Local Authorities, Agriculture.
4. Improved Education and Skills Development	Sports and Recreation	Establishment and Rehabilitation of Play Parks	9	1	1	Sports Department, Procurement and Supplies Unit
	Youth Development	Youth Training and Empowerment	Indicator was not 7NDP planned	30 (Training)	47	Youth
		Resettlement of Vulnerable Youths (Identification of Youths, demarcation of 20 Plots)	Indicator was not 7NDP planned	20 plots	20 youths identified for plot allocation	Youth Development Department, Resettlement and RRU

5. A diversified Tourism Sector	Tourism and Investment Promotion	Investment Promotion	Continued participation in National Exhibitions to promote Tourism and Investment potential	2	2	PPU, Provincial Administration, Cultural Affairs, Agriculture and Fisheries and Livestock, CEEC
			Hold two (2) Investment Fora			1
			Production of Tourism Promotional Materials (2 Video and 10,000 Brochures)	1 Video 1000 Brochures	1 Video and 1,000 Brochures	Provincial Planning Unit, Culture, ZANIS and Provincial Administration
6. Strengthen Land Administration and Management	Land Administration and Management	Ground Rent Collection	Indicator was not 7NDP planned	K300,000.00	K249,792.96	Lands Department, Survey Department, District Forestry Offices
		Land Development Inspection	Indicator was not 7NDP planned	200 properties inspected	290 were inspected	Lands Department
		Processing of Land Applications	Indicator was not 7NDP planned	240 Applications processed (Invitations to Treat printed)	307 were processed	Lands Department, Commissioner of lands (Ndola Regional Office)
1. Reduced Inequalities	Cadastral and engineering surveys (Informal settlements formalisation and upgrading)	Cadastral surveys	Indicator was not 7NDP planned as it is continuous and demand driven	To survey 200 properties	133 properties surveyed	Survey, PPH
		Engineering surveys	Indicator was not 7NDP planned as it is continuous and demand driven	To establish 12 control points	5 control points established	Survey, PPH
9. A Diversified and Export-oriented Agricultural Sector	Plantation Establishment and Management	Local Supply Plantation and Woodlot Establishment	Not Defined	20 Ha	0	Forestry Department, Traditional Leaders and Local Authorities
	Support to Forest Business Enterprises	Support to Beekeeping Groups	Not Defined	2 Groups	0	Forestry Department, Traditional Leaders
	Forest Protection and Management	Coupe Establishment and Management	Not Defined	2 Coupes	0	Forestry Department
		Support to Decentralised Forest and other Natural Resources Management Program	Not Defined	7 Community Forest	5 Community Forest	Forestry Department, Provincial Administration
Enhanced Welfare and livelihoods of the poor and vulnerable	Social Cash Transfer	Social Cash Transfer	Not Defined	48,000 Households	38,109 Households	Social Welfare, Community Development

Table 6.27: Assessment of Outcome Indicators - Muchinga Province

Outcome Indicator	Baseline 2015/2016	Year		Assessment (Met or Not Met)	Reasons for Variance	Assessment of achieved progress toward attainment 7NDP Outcome Area
		2017 Target	2017 Actual			
National Key Result Area in the 7NDP to which Outcome Indicator is contributing						
Number of Houses Constructed	82	82	41	Not Met	Inadequate funding leading to a slow pace in the construction works	In terms of progress, the 41 houses have not been completed due to inadequate release of funds. Overall, physical progress for all houses combined is 83%. However, efforts to complete these in 2018 have been made in liaison with Ministry of Finance to fund the incomplete houses.
Number of Office Blocks constructed (for Provincial Administration)	2	2	0	Not Met	Inadequate funding	Progress of the four (4) Storey Office Block and Six (6) Storey was at 80% and 90% completion rate respectively
Number of Dams Constructed	0	1	0	Not Met	Inadequate funding	There is need for funding to start Dam construction
Number of Dams rehabilitated	0	1	1	Met		During the plan period 12 Dams are earmarked for rehabilitation and maintenance and this will require funding
Number of Boreholes Drilled	10	16	5	Not Met	Inadequate Funding	There is need for adequate funding to successfully drill and install 64 Boreholes under the plan period. in 2017 only 31% (5 Boreholes out of 16 were drilled and installed) of works were done
Number of Boreholes rehabilitated	0	10	0	Not Met	Inadequate Funding	There is need to fully fund this activity to achieve the set targets
Number of Dams to be Surveyed and Designed	8	1	0	Not Met	No funding was released	
Number of Play Parks to be constructed and established	1	1	1	Met		Construction of Basketball, Volley Ball and Tennis Courts in Chinsali were completed and a wire fence installed with only the Netball Court and VIP toilets remaining.
Number of Youths Trained	40	30	47	Met	Despite the inadequate funding received, more youths were enrolled for training in life long skills	Youths were trained in various entrepreneurship skills in collaboration with Chinsali Youth Resource Centre.
Number of Vulnerable Youths identified resettling	7 (settled)	20	20 Youths identified	Met		The outcome of this activity is to 20 resettle vulnerable but viable youths. Despite identifying the youths, there is need to adequately fund the activity to demarcate and allocate them plots
Amount of Revenue collected from Ground Rent Collection	K15,466.00	K300,000.00	K249,792.96	Not Met	Inadequate release of funds but the Department fared much better than in 2016.	The improvement in the ground rent collection is attributed to the Land Development Department being operational in the Province. With more funds being released, their targets would be met.
Number of land properties inspected	0	200 properties inspected	290 were inspected	Met		In 2016 the Department was just being operationalised
Number of Applications Processed (Invitation to Treat Printed)	0	240 Applications processed (Invitations to Treat printed)	307 were processed	Met	Despite the inadequate funding, the lands department endeavoured to clear the Invitation to treat at Regional Office (Ndola)	The Department is not connected to the land Information System and once installed the processing of applications would be effective and efficient.
Number of Cadastral Surveys conducted	478	200 Properties	133 Properties Surveyed	Not Met	Inadequate Funding	
Number of Control Points Established (Beacons in different sizes)	0	12 Control Points	5 Control Points Established (small sizes in Kanchibiya 1 Lavushimanda 2 Shiwang'andu 1, Mpika 1)	Not Met	Inadequate Funding	The source of funding for this activity is limited to RDC funding hence the underperformance
Number of Beekeeping Groups Supported	0	2	0	Not Met	No funding was released	
Number of Community Forestry supported under the DFNRM	7	5	5	Met		



Outcome Indicator	Baseline 2015/2016	Year		Assessment (Met or Not Met)	Reasons for Variance	Assessment of achieved progress toward attainment 7NDP Outcome Area
		2017 Target	2017 Actual			
Number of hectares for Local Supply Plantation and Woodlots Established	110ha	20ha	0	Not Met	Funds not utilised	The Forestry Department need to attach greater importance to establishment of Plantations to improve on the established 110ha whenever funds are released.
Number of designated Coupes established for controlled Charcoal production	2	2	0	Not Met	No funds release	
Number of Beekeeping Groups Trained	2	2	0	Not Met	No funds release	
Number of kilometres for access road development (Pegging, Stamping and Road Formation)	134km	10km access road in Kanchibiya Resettlement Scheme developed	10km Access Road Developed	Met	Funds were released on time leading to a successful implementation of the program	The planned access road formation across all resettlement schemes stands at 1,783km and to date only 144km had been done to date representing 8% of progress. The program needs prioritizing if the target is to be achieved by end of plan period.
Number Plots demarcated in Resettlement Schemes	150 Plots	1,168 Plots	316 Plots	Not Met	Inadequate funds	The province has a target of demarcating 4,218 plots by end of plan period. To date 3,786 Plots have been demarcated and 2,676 people settled. This activity is on course towards attainment of the 7NDP Outcome.
Number of suitable applicants selected	150 Applicants	1,118 Applicants	184 Applicants	Not Met	Not enough applications were receive	
Number of people allocated Plots and settled in Resettlement Schemes	150 People	1,118 People	184 People	Not Met	Not enough applications were received	Despite the low turnout, the province has physically resettled 2,676 of the available 3,786 plots. The progress toward attainment of 7NDP outcome is stable as the target is 4,218 plots across all the resettlement schemes
Number of Permanent Water Wells (hand Pumps) constructed	2 Hand pumps	2 Hand Pumps	0	Not Met	No Funding received	Towards 7NDP attainment, only 10 Hand Pumps out of 237 representing 4% of works done. More resources need to be allocated to this program if the 7NDP Outcome was to be realised
Number of Boreholes drilled and installed	10 Boreholes	2 Boreholes	1	Not Met	Inadequate Funding	Slow progress as only 29 out of the 1,164 Boreholes planned for the plan period have been drilled and installed.
Number of hectares acquired for Resettlement Scheme Development	0	20,000 Ha	36,000 Ha	Met		The acquisition of Land in Mafinga District has given the province to surpass the set target of 4,218 Plots and exceed expectations.
Number of Adult Literacy classes formed and operational	179	30	12 classes formed and operational	Not met	Inadequate and delays in resource allocation	Overall progress was not met due to inadequate release of funds.
Number of women empowered through income generating activities(cash grants, life skills)	359 women	780 women	218 women	Not met	Inadequate and delays in resource allocation	Overall progress was not met due to inadequate release of funds.
Number of Tourism and Investment Promotional Materials Produced	2000 Brochures	1000 Brochures	1000 Brochures	Met		
	0	1 promotional Video	1 promotional video produced	Met		
Number of national Exhibitions participated in	2 (ZITF and ZACS)	2	2	Met		The province successfully promoted and market the tourism and investment potential in conjunction with the Northern Tourism Circuit (Northern and Eastern Provinces)
Number of Cases handled	98 Cases	424 Cases	424 Cases	Met		
Number of cases closed	98 Cases	424 Cases	2 Cases	Not Met	Inadequate Funding to close the cases	There is need to scale up this activity so that all pending cases are closed.
Number of Social Cash Transfer Households (HH) Beneficiaries	15,970 HH	48,000 H	38,109 HH	Not Met	The scaling up process begun in quarter 2 of 2017. H	79% of Households benefited from the Social Cash Transfer despite delays in the implementation process.

Northern Province



Northern

1.0 Overview of Performance

In the period under review, the Province was expected to contribute to the attainment of the five pillars of the 7NDP namely economic diversification, reducing poverty vulnerability, reducing inequalities, enhancing human development and creating conducive governance environment. Most of the programs were carry overs from the previous National Key Result Areas (NKRAs) in the R-SNDP; job creation, Rural Development and to promote Inclusive growth while investing in Human Development.

2.0 Program Performance

a. Budget Performance – The total approved budget for 2017 was K74.2 Million out of which K24.8 Million was for Non-Personal Emoluments. The amount was allocated to critical programs contributing to the achievement of the five pillars like Rehabilitation of Youth Skills Centre's and Sports facilities, Improvement of resettlement schemes, Water and Sanitation Support, Tourism and Investment promotion, Construction and rehabilitation of buildings, Management of forestry and Water Resources, among others.

From the 2017 budgeted funds of K6, 369,946 for implementing Government programs aligned to the National Development Plan, only K3, 336,860 was released by treasury representing 52.4 percent budget release. (Table 6.28).

b. Planned Program Performance - This section highlights mainly the activities aligned to the Revised –Sixth National Development Plan. However, Table 6.29 (Output Matrix) has attempted to provide the programs and activities aligned to the Seventh National Development Plan and their cumulative outputs.

i) Infrastructure Development- Under this program the following were the projects planned in 2017:

- Construction of 1 ablution block at Kasama District Administration Office. The project was successfully completed and is now functional.
- Five Youth skills centres were earmarked for construction in Luwingu, Mbala, Mpulungu, Chilubi and Mbala districts and thereafter equipped with necessary tools. None were implemented due to non-release of the budgeted funds.

- Bus station construction: Two (2) Bus Stations were targeted for completion in Kasama, Mporokoso districts. Only Mporokoso Bus Station was completed
- Market construction: Two markets were planned for construction in 2017, however only one in Mungwi has progressed to roof level and is being supported by the Ministry of Local Government. The other market, Kaputa market didn't take off due to unavailability of funds.

ii) Land Resettlement Program: in order to provide agricultural infrastructure in Chamfubu Resettlement Scheme, the province had targeted to construct one Storage Shed Slab (10mx15m) in Chamfubu, Mungwi. The project was not funded.

iii) Tourism Development: in an effort to market the tourism potential of the province, 3 tourism Exhibitions and 500 tourism promotion brochures were planned for 2017. The province managed to exhibit at two events – Zambia International trade Fair in Ndola and Lusaka Agricultural Show and further 250 Brochures and leaflets were printed and distributed at the two events.

iv) Water Resource Management: three activities were earmarked under this program, i.e., borehole construction, rehabilitation and dam construction. Of the 5 Boreholes targeted for Construction only one (1) was constructed and none of the 45 Boreholes and 1 Dam were rehabilitated due to non-release of the budgeted for funds.

v) Forestry Management; during the period under review, the Province planned 28 hectares for afforestation and managed to plant the 28 hectares of land with assorted trees.

vi) Agriculture Support: under this program two activities were planned and were as follows; Establishment of out grower schemes and Establishment of fish cages. Two fish cages were assembled and mounted on Lake Chila in Mbala District waiting for 6,500 fish fingerlings to be stocked. While Ngulula farming community was supported under establishment of out grower schemes.

For a comprehensive analysis on the program performance see (Table 6.30).

3.0 Management of the 7NDP

The Province implemented and coordinated the programs and projects during the period under review through the Provincial Development and Coordinating Committees – (PDCC) and the District Development Coordinating Committee's (DDCCs) as was the case in the R-SNDP period.

However, with the 7NDP in place, the PDCC and DDCC sub committees were realigned to the five pillars of the 7NDP. The above mentioned structures were involved in the management of the programs and activities from the planning stage, implementation stage up to completion stage. Also the structures were key in the formulation of targets in the Volume two (2)- Implementation Plan. However, the Province only held two (2) PDCC meetings as opposed to the four (4) planned during the year under review due to inadequate financial resources.

To further enhance proper implementation and monitoring of the identified projects, the Provincial Planning Unit continued to strengthen the establishment of Monitoring and Evaluation Sub-committees in districts through backstopping and familiarisation of the 7NDP five pillars and the key performance indicators and programs.

To enhance transparency and accountability on the utilization of government resources, the Provincial Permanent Secretary constituted the Project Implementation Team (PIT) comprising of officers from, Planning, Accounts, Audit, Buildings, Education, Health, Department of Housing and Infrastructure Development (DHID) and others whose mandate among others was to supervise both new and on-going projects in the Province.

The Provincial Planning Unit also continued to play a vital role in managing effective implementation of 7NDP programs through provision of guidance during the Planning and budget formulation process to ensure adherence to planned targets and programs in the 7NDP.

4.0 Lessons Learned

The following were the lessons that were learnt during the implementation of the programs and projects:

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

5.0 Recommendations and Way Forward

- In 2018 provincial administration should address the challenges relating to non- clearance of funds meant for capital projects;
- Provincial administration should regularly review progress in the implementation of programs and projects aligned to the five 7NDP Pillars as guided during PDCC meetings.
- Departments with programs and activities aligned to the five 7NDP Pillars should prioritise them in their Annual work plans

Table 6.28: Budget Performance (K billion), 2017

Program	R-SNDP Planned			Budget			Released			Expenditure			% Released		% Expenditure	
	GRZ	DONOR	Total	GRZ	DONOR	Total	GRZ	DONOR	Total	GRZ	DONOR	Total	Total	Total	Total	Total
1. Infrastructure Development-buildings	31,163,000	0	31,163,000	4,783,618	0	4,783,618	2,532,621	0	2,532,621	1,662,097	0	1,662,097	1,662,097	52.9	65.6	
2. Land Resettlement Program	---	---	---	268,490	0	268,490	166,054	0	166,054	166,054	0	166,054	166,054	61.8	100	
3. Tourism Development	---	0	---	397,270	0	397,270	355,000	0	355,000	355,000	0	355,000	355,000	89.3	100	
4. Water Resource Management	7,149,000	0	7,149,000	486,018	0	486,018	97,626	0	97,626	68,134	0	68,134	68,134	20.1	69.7	
5. Forestry Management	1,882,000	0	1,882,000	209,550	0	209,550	85,559	0	85,559	74,014	0	74,014	11,545	40.8	86.5	
6. Agriculture Support	5,400,00	0	5,400,00	225,000	0	225,000	100,000	0	100,000	100,000	0	100,000	100,000	44.4	100	

Table 6.29: Output Indicator Matrix: Northern Region, 2017

Sector Strategic objective (s)	Program (s)	Project / Activities being implemented	Planned Cumulative Output by end of Plan Period	Annual Output		Assessment of contribution of achieved progress towards attainment of Strategic objective (%)	Collaborating Institutions
				2017 Target	2017 Actual		
To provide adequate housing and office accommodation for improved service delivery	Infrastructure Development-Government buildings	1) Completion of Dinning Hall at Mungwi Technical School	Completion of Dinning Hall at Mungwi Technical School	-	-	-	Office of Provincial Public Infrastructure
		2) Completion of Ablution Block/water Reticulation at Kasama DC	1 ablution block constructed				
		3) Procurement of Equipment for Youth Training Centre in Mpulungu					
		4) Completion of Bus Station in Mporokoso	5 Youth Training centres constructed and equipped	1 Block	1 Constructed	100%	Ministry of Youth
		5) Construction of Youth Training Centre (Phase II) in Mbala					
			3Bus Station constructed	5 (Luwingu , Mbala, Mpulungu, Chilubi and Mbala)	Nil	Nil	
		6) Construction of Modern Bus Station in Kasama	5 Youth Training centres constructed and equipped	2 Bus Station in Kasama, Mporokoso	Nil	Nil	Mporokoso Council
		7) Construction of Kaputa Market	3 Bus Station constructed Construction of 5 Markets (Nsama, Luwingu, Kaputa, Mungwi, Mbala)	5 (Luwingu , Mbala, Mpulungu, Chilubi and Mbala)			
				2 Bus Station in Kasama, Mporokoso			
				2	One constructed in Mporokoso	33.3%	Ministry of Youth
			Nil		Mbala Council		
8) Completion of Skills Workshop in Mungwi	5 Youth Training centres constructed and equipped				Office of Provincial Buildings Engineer and Sports office		
9) Completion of Youth Skills in Chilubi District				Nil	Office of Provincial Buildings Engineer		
10) Completion of Youth Skill Centre at Luwingu Youth Skills Centre	5 Youth Training centres constructed and equipped	5 (Luwingu , Mbala, Mpulungu, Chilubi and Mbala)	Nil 1No on-going in Mungwi Nil Nil Nil	Nil	Office of Provincial Public Infrastructure and Youth Department		
		5 (Luwingu , Mbala, Mpulungu, Chilubi and Mbala)		20%	Office of Provincial Public Infrastructure and Ministry of Youth		
Land Resettlement	Infrastructure Development	1) Construction of Storage Shed Slab in Chamfubu, Mungwi	1 Storage Shed Slab constructed (10mx15m)	1No	Nil	Nil	Office of Provincial Public Infrastructure
To promote and develop tourism	Tourism Development	1) Investment promotion	15 Tourism Exhibitions	3 Exhibitions	2No of attended	13.3%	National Heritage and Conservation Commission and Cultural Affairs Office, Ministry of Tourism and Northern Tourism Circuit
			2000 Tourism Brochures produced				
			500 Brochures	250 Brochures	12.5%		

Sector Strategic objective (s)	Program (s)	Project / Activities being implemented	Planned Cumulative Output by end of Plan Period	Annual Output		Assessment of contribution of achieved progress towards attainment of Strategic objective (%)	Collaborating Institutions
				2017 Target	2017 Actual		
To provide water for productive use	Water and Resource Development.	1) Construction of Boreholes	50 Boreholes Constructed	5	1 Borehole	20%	Provincial Water Affairs Office
		2) Rehabilitation of Boreholes	225 Boreholes Rehabilitated	45	0 Boreholes rehabilitated	0%	
		3) Rehabilitation of Dams	5 Dams Rehabilitated	1	0 Dams rehabilitated	0% Dams	
To promote reforestation and afforestation of depleted forests	Plantation and Forestry Development	Tree planting	150 hectares of trees planted	28 hectares	28 hectares	18.6%	Ministry of Lands and environment and Provincial Administration
improve production and productivity	Agriculture Support	Establishment of out grower schemes	No of out grower schemes established	2 Ngulula area	On-going	Nil	Ministry of Agriculture, Ministry of Fisheries and livestock
	Fish restocking	Establishment of fish cages	2 fish cages	2 fish cages	On-going	Nil	Provincial Administration

Table 6.30: Output Indicator Matrix - Provincial Administration Northern, 2017

7NDP Outcome	Program (s)	Project / Activities being implemented	Planned Cumulative Output by end of Plan Period	Annual Output		Collaborating Institutions
				Target	Actual	
A Diversified And Export Oriented Agriculture Sector	Productivity enhancing technology development	Promotion of improved and certified seed (cassava, grains, rice, potatoes, soya beans breeding trials)	Produce 1,000,000 Mt of cassava cuttings, Produce 6,000,000 various grain seed, 40 trials ,25,000 packets	200,000MT 1,200,000 grain seed, 10 Trials		MoA, MoCTC
	Farm block development	Infrastructure development, dams, roads, Electricity, schs, clinics, Farm demarcations	2 farm blocks developed	1 Block	Feasibility study stage	Ministry of Agriculture, Ministry of Water, Health , Education, Energy
	Irrigation development	construction of irrigation facilities	100 ha of land brought under irrigation communal schemes and dams constructed	20ha	Weir dams constructed	Ministry of Agriculture
	Agriculture input supply management	Improving Timely access to good quality agricultural inputs by farmers	No of beneficiaries 193,674 No of inputs delivered to farmers 74,696			Ministry of Finance, Ministry of Commerce, SMARTZAMBIA
A Diversified And Export Oriented Agriculture Sector	Aquaculture development	Promoting stocking and restocking of ponds and dams with fish Establishment of fish hatcheries to promote access to fish seed (fingerlings) Fish Cages culture Establishment of Fish feed Manufacturing Centre	3368 No of ponds stocked with fish 5No of dams stocked with fish 2No of fish hatcheries established and operationalized 20No of fish cages 2No of fish feed manufacturing Centre	674 1dam 0 Hatcheries 5 cages 0 centres		Ministry of Water and Sanitation Ministry of Fisheries
	Farm power and mechanization enhancement	Demonstrations on use of agricultural machinery Establishment of farm power mechanization centres	5 demonstrations conducted annually 1 Farm power and mechanization centre established	1 0 in 2017	Planned for 2018	Ministry of Agriculture

A Diversified And Export Oriented Agriculture Sector	Business development services provision	Conduct entrepreneur and educational trainings	600 entrepreneurs trained	120		Ministry of Agriculture, Ministry of Commerce
	Agro and forestry based processing and manufacturing promotion	Training of farmers in on farm agro-processing, value addition and on farm storage	120 trainings conducted annually 6000 farmers trained annually	24 No of Trainings 1200No of Farmers		Ministry of Agriculture, Ministry of Commerce
	Value chain linkages promotion.	Training of farmers/ value players in on farm agro-processing, value addition and on farm storage	240 trainings conducted 12,000 farmers /value players trained	48 No of Trainings 2400No of farmers		
	Crop, forestry fisheries and livestock product diversification; and Agriculture cooperatives and farmer group development	Breeding & foundation seeds multiplication	25 varieties(Bean, Millet, Rice, Cassava & Potatoes)	5No		
		Developing Animal breeds (Goats, Chickens, Pigs & Cattle)	10 breeds			
	Developing Fish species	5 species 30 value addition ventures established 300 cooperative boards trained & educated	2 1 10 60			
A Diversified And Export Oriented Agriculture Sector	Fisheries support infrastructure development	Establishment of Aquaculture park in Mungwi District	1 aquaculture park developed	1No		
	Rural roads development	Rehabilitation of feeder roads	300 KM of feeder roads in production, marketing, trade & processing rehabilitated	50Km		DHID, Ministry of Agriculture
	Rural infrastructure development	Construction Rehabilitation of Storage Sheds	50 Storage sheds in production, marketing, trade & processing rehabilitated/ constructed	10		
Enhanced Welfare And Livelihoods Of The Poor And Vulnerable	Social Protection coordination strategy development	Life Skills Training	640 Youths trained in Life Skills	40		
Enhanced Welfare And Livelihoods Of The Poor And Vulnerable	Social Protection coordination strategy development	Provision of Literacy and Nutrition programs in communities	4,073 community members have reading, writing and simple arithmetic skills acquired.			
	Single- widow social protection services implementation	Finances and Entrepreneurship Skills to Women & the Youths	2,305 women provided with Finances and Entrepreneurship Skills under Village Banking	905 women		
	Food Security Pack enhancement	Provision of Farming inputs to Vulnerable but viable households	20,300 households assisted with farming inputs (Fertilizers & seeds)	2700HHs		
	Social cash transfer enhancement;	Provision of Cash support to the vulnerable	To reach out to 110, 550 households	79,550	37,597	Ministry of Com Dev and Social Welfare
	Keeping Girls in School	School requisites support, school fees, girls re-entry	9050 girls targeted	2300	1,315 girls supported	
Improved Water Resources Development And Management	Water resources infrastructure development	Dam constructed	2 dams	0No	Earmarked for 2019	Ministry of Water
	Water resources infrastructure development	dams rehabilitation	2 dams rehabilitated		Earmarked for 2019	
	Water resources infrastructure development	Boreholes constructed	25 Boreholes constructed	5		
	Boreholes rehabilitated	60 Boreholes rehabilitated	12		
	Aquifer exploration and development;	Aquifers identification and mapping	10 Aquifers identification and mapping	2		

Enhanced Decent Job Opportunities In The Economy	Resettlement Schemes Development	Title deeds (400)	Security of Tenure for Resettlement Scheme 400 Settlers Secured	40	91 at recommendations stage	Ministry of Lands, OVP
	Infrastructure Development in schemes	Access roads construction,	Socio-economic infrastructure in resettlement schemes developed (72Km roads) 10boreholes,	14.5km	9KM access road	ZNS, OVP,RDA,
		Borehole construction and storage shed construction	One storage shed		0 NO of BH done	Ministry of Infrastructure
					0No 0f storage shed done	
A Diversified Tourism Sector Reduced Inequalities	music and arts festivals development promotion;	Holding of Music and arts festivals in all the 11 Districts	10 musical and arts festival	2No	0No	Ministry of Tourism
	arts and cultural infrastructure development	construction of Mwela Rocks cultural Village resumed	One Cultural Village with restaurant, bar, outdoor podia, changing rooms, chalets completed	0	Earmarked for 2018	Ministry of Tourism
	Gender affirmative action;	Promotion of equity through affirmative action	7 sectors implementing interventions on affirmative action (MoH, MoA, MCDSS, ZP, PA, Local Councils)	2 Sectors		
	Gender mainstreaming;	Advocacy activities on gender-responsiveness in planning, budgeting, and implementation	All 26 depts.' mainstreaming gender by 2021	5 Departments		Ministry of Gender,
	Gender empowerment	Advocacy of increased Access to productive resources for women participation of women in decision making positions increased and equity in employment	50% Proportion of women accessing agriculture input 50% proportion of women in decision making positions increased 50% proportion of women in formal employment	25%		Ministry of Gender, Ministry of Agriculture, Ministry of Labour
	Promoting Gender Equity and Equality	Gender responsiveness in planning, budgeting, and implementation increased	i) proportion of line ministries with gender responsive programs budgeted and funded ii) number of private institutions certified under the gender equity seal iii) percentage of land titles earned by women iv) proportion of customary land owned by women v) percentage of women accessing finance			Ministry of Gender, Ministry of Finance and Ministry of Development Planning. All Gov't Departments, Local Councils, Ministry of Traditional Affairs
	Girl-child education promotion.	Advocacy for universal access to girls' education	net enrolment rates (by sex and level of education)	50/50 ratio		Ministry of Education, Ministry of Gender,
Improved Education And Skills Development	Construction, of workshop at Luwingu Youth Resource Centre	Construction and provision of equipment.	1 Workshop at Luwingu Resource Centre Constructed	0	Earmarked for 2018	Ministry of Infrastructure, Ministry of Youth, PANP



North-Western Province



North Western



1.0 Overview

This report highlights progress made on major programs and activities undertaken by Provincial Administration in North Western Province during the year 2017 based on the Seventh National Development Plan. It focuses on budget and program performance in the key result areas of the Plan.

During the year under review, both budget and program performance was unsatisfactory. This was due to inadequate funds received, especially for capital projects as contained in the Seventh National Development Plan. Likewise, not much progress was recorded on the scheduled projects and activities.

2.0 Budget Performance

Provincial Administration had a total budget of K71.4 million in 2017. Out of this amount, K48.6 million was meant for personal emoluments, while K22.8 million was for non-personal emoluments. The total funding released to the Province at the time of reporting amounted to K48.5 million, representing about 68 per cent of the total budget.

Table 6.31 shows the performance of the budgeted programs and also attempts to analyse allocations against disbursements and expenditures to show levels of budget performance. It should also be noted that most of the money which was released was spent on settling outstanding payment certificates from the previous year.

Table 6.31: Budget Performance

Program	BUDGET 2017ZMW'000			RELEASEDZMW'000			EXPENDITUREZMW'000			% RELEASED	% EXPENDED
	GRZ	DONOR	TOTAL	GRZ	DONOR	TOTAL	GRZ	DONOR	TOTAL		
WATER AFFAIRS											
Water Resource Development											
1. Construction of Kakujere Earth Filled Dam	700	0	700	0	0	0	0	0	0	0	0
Water supply and sanitation											
1. Construction of boreholes in emergency areas	410.9	0	410.9	0	0	0	0	0	0	0	0
2. Rehabilitation of boreholes	190.8	0	190.8	0	0	0	0	0	0	0	0
3. Improvement of water supply at Chiefs' Palaces	162.6	0	162.6	59	0	59	59	0	59	36.3	100
LAND RESETTLEMENT											
Infrastructure Development in resettlement schemes											
1. Drilling of boreholes	550	0	550	0	0	0	0	0	0	0	0
2. Rehabilitation and construction of access roads	120	0	120	0	0	0	0	0	0	0	0
3. Youth skills training and empowerment	70	0	70	0	0	0	0	0	0	0	0
4. Scheme layout preparation	95.5	0	95.5	0	0	0	0	0	0	0	0
5. Processing of settler Title Deeds				0	0	0	0	0	0	0	0
6. Surveying of Mushima Resettlement Scheme	50	0	50	0	0	0	0	0	0	0	0
7. Acquisition of land for resettlement in Zambezi	41.1	0	41.1	0	0	0	0	0	0	0	0
CULTURAL AFFAIRS											
Develop and rehabilitate tourism support infrastructure											
1. Construction of cultural village (multi-purpose hall)	195.6	0	195.6	40	0	40	40	0	40	20.4	100
HEADQUARTERS											
1. Construct institutional office blocks (Chavuma Police Station)	396.9	0	396.9	110	0	110	110	0	69.9	17.6	100
2. Construction and Rehabilitation of schools	578.8	0	578.8	309.2	0	309.2	309.2	0	309.2	53.4	100
3. Construction and rehabilitation of health centres and posts	300	0	300	112.3	0	112.3	112.3	0	112.3	37.4	100
4. Tourism Infrastructure	110	0	110	38	0	38	38	0	38	34.5	100
5. Rehabilitation of Kabompo Guesthouse	100	0	100	45	0	45	40	0	40	45	88.9
FORESTRY											
Forestry Protection and Management											
1. Forest extension services	95.7	0	95.7	29.8	0	29.8	29.8	0	29.8	31.1	100
2. Blitz patrols	93.8	0	93.8	14.6	0	14.6	14.6	0	14.6	15.6	100
3. Afforestation and reforestation	99	0	99	37	0	37	37	0	37	37.4	100
4. Forest boundary maintenance	138	0	138	70	0	70	70	0	70	50.7	100
Support to forest business enterprises											
1. Beekeeping Community Training	80.2	0	80.2	40	0	40	40	0	40	49.9	100
YOUTH AND SPORTS											
1. Rehabilitation of Solwezi Sports Complex	244.8	0	244.8	81.6	0	81.6	81.6	0	81.6	33.3	100
IKELENG'I DISTRICT ADMINISTRATION											
1. Completion of the construction of the DC's house	250	0	250	152.2	0	152.2	152.2	0	152.2	60.9	100
2. Rehabilitation of Zambezi Source National Monument	116.2	0	116.2	0	0	0	0	0	0	0	0

2.1.2 Output Indicators

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

Table 6.32: Output Indicator Matrix - Provincial Administration, North Western Province, 2017

7NDP Outcome	Program (s)	Project / Activities being implemented	Planned Cumulative Output by end of Plan Period	Annual Output		Collaborating Institutions
				Target	Actual	
Improved education and skills development	Infrastructure Development	Construction and rehabilitation of Schools (construction of staff house and 1x3 CRB)	-	1	1	Ministry of General Education; Ministry of Works and Supply; Ministry of Finance
Improved health and health-related services		Construction and rehabilitation of health centres/posts (Construction of a health post)	-	1	0	Ministry of Health; Ministry of Works and Supply; Ministry of Finance
Improved rule of law, human rights and constitutionalism		Completion of the construction of a Police Office Block in Chavuma	5	1	0	Ministry of Home Affairs (Zambia Police); Ministry of Works and Supply; Ministry of Finance
Improved service delivery		Completion of the rehabilitation of Kabompo Government Guest House	1	1	1	Ministry of Works and Supply; Ministry of Finance
A Diversified And Export Oriented Agriculture Sector		Construction of a Cultural Village in Solwezi	1	1	0	Ministry of Tourism and Arts; Ministry of Works and Supply; Ministry of Finance
Improved health and health-related services		Rehabilitation of Solwezi Sports Complex	1	1	0	Ministry of Youth and Sport; Ministry of Works and Supply ; Ministry of Finance
A diversified tourism sector		Tourism infrastructure	1	1	0	Ministry of Tourism and Arts; Ministry of Works and Supply; Ministry of Finance
Improved service delivery		Completion of the construction of DC's house in Ikeleng'i	5	1	0	Ministry of Works and Supply; Ministry of Finance
A Diversified And Export Oriented Agriculture Sector		Rehabilitation of Zambezi Source National Monument	1	1	0	National Heritage Conservation Commission; Ministry of Works and Supply; Ministry of Finance
A Diversified And Export Oriented Agriculture Sector	Agricultural production and productivity	Preparation of land resettlement layout plans	25	5	0	Office of the Vice President (Resettlement); Ministry of Finance
		Processing of settler Title Deeds	850	170	0	Office of the Vice President (Resettlement); Ministry of Lands; Ministry of Finance
		Youth resettlement, skills training and empowerment	225	45	0	Office of the Vice President (Resettlement); Ministry of Youth, Sport and Child Development; Ministry of Finance
		Surveying of Mushima Resettlement Scheme in Mufumbwe	5	1	0	Office of the Vice President (Resettlement); Ministry of Lands; Ministry of Finance
		Water Supply Development (drilling of boreholes)	100	20	0	Office of the Vice President (Resettlement); Ministry of Water Affairs; Ministry of Finance
		Development of 10.5 km access roads	55 km	10.5 km	0	Office of the Vice President (Resettlement); Ministry of Works and Supply; Ministry of Finance
		Acquisition of land for resettlement in Zambezi	5	1	0	Office of the Vice President (Resettlement); Traditional Leadership; Ministry of Lands; Ministry of Finance
Improved water resources development and management	Water resources development	Construction of Kakujere earth dam	5	1	0	Ministry of Water Development, Sanitation and Environmental Protection; Ministry of Works and Supply
Improved access to water supply and sanitation	Water supply and sanitation	Development of ground water (drilling of exploratory borehole)	5	1	0	Ministry of Water Development, Sanitation and Environmental Protection; Ministry of Works and Supply; Ministry of Finance
		Improvement of water supply at Chiefs' Palaces	20	3	2	Ministry of Water Development, Sanitation and Environmental Protection; Ministry of Works and Supply; Ministry of Finance
		Drilling of boreholes in emergency areas	60	12	0	Ministry of Water Development, Sanitation and Environmental Protection; Ministry of Works and Supply; Ministry of Finance
		Rehabilitation of boreholes	100	20	0	Ministry of Water Development, Sanitation and Environmental Protection; Ministry of Works and Supply; Ministry of Finance
A Diversified And Export Oriented Agriculture Sector	Forest protection and management	Blitz patrols	600	120	20	Ministry of Lands and Natural Resources; Ministry of Finance

		Maintenance of forest boundaries	150	30 km	0	Ministry of Lands and Natural Resources; Ministry of Finance
		Forestry extension services	2000	386 seedlings distributed for planting	386	Ministry of Lands and Natural Resources; Ministry of Finance
		Afforestation and reforestation	200 ha	40 ha of pine and Eucalyptus established	3	Ministry of Lands and Natural Resources; Ministry of Finance
	Support to forest business enterprises	Training of beekeeping farmers	1,320	264 beekeepers	95	Ministry of Lands and Natural Resources; Ministry of Finance

Not much progress was achieved on the aforementioned projects. This was due to limited resources which were mostly spent on outstanding payment certificates.

3.0 Management of the 7NDP

In an effort to promote the integrated approach that has been adopted in the 7NDP, Northwestern Provincial Administration continued to work with other institutions in realizing the intended outcomes of the various programs and projects. The District Development Coordinating Committees (DDCCs) and the Provincial Development Coordinating Committee (PDCC) continued to play key roles in program coordination, implementation and monitoring. Sub-committees of these advisory bodies were restructured for purposes of aligning them to the five pillars of the 7NDP. This an internal management system that was developed to ensure effective management of the 7NDP programs.

The calendar of meetings was planned on a quarterly basis. However, due to logistical challenges, the meetings regularly, thereby diminishing the effective role of these institutions in the management of the 7NDP. In addition, Linkages between Provincial Administration and some line ministries remained relatively weak. Some line Ministries continued to implement programs in the Province without the full involvement of Provincial Administration, especially on infrastructure projects. This often hampered regular and effective monitoring and reporting on such programs and projects.

Budget implementation and annual plans were developed with full reference to the Plan. However, the absence of a final 7NDP Implementation Plan (Volume II) posed some challenges because the document was still at draft stage and therefore, contained a lot of data gaps in terms of baselines, targets, locations and in some instances budgets (costs).

4.0 Lessons Learned

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

5.0 Recommendations and Way Forward

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



Southern Province



Southern

1.0 Overview

In the year under review, the province made provision for the following programs: Transport Infrastructure Development; Water Supply and Sanitation; Agriculture Infrastructure Development; Tourism and Marketing Development; Livestock Development; and Water Resource Development. These programs had a total budget of K1,688,912. Of this amount, K943,574.75 was released representing 55.9 percent of the total budget. Expenditure was K821,684.75 out of the released amount representing 87 percent of releases spent. Budget performance in terms of releases was generally average.

The overall program performance for the province was unsatisfactory. Over 50 percent of planned programs could not take off largely due to long procurement processes and low budgetary allocations and releases. Among the major programs implemented during the period under review included the construction of district hospitals in Gwembe, Namwala, Kazungula and Kalomo.

The major challenge for the province was lack of sufficient allocations towards the programs and low budget ceilings for the Province.

Progress of Key on-going Developmental Projects in Southern Province

Health Sector

Of the 99 health posts reflected in the Revised Sixth National Development Plan for Southern Province, only 29 were completed and are operational.

Landmark achievements were recorded in the construction of district Hospitals. Phase I of the Munyumbwe hospital and phase I and II of the Namwala hospital were successfully completed and commissioned. Kalomo District Hospital - Phase 1 was complete and was awaiting the Department of Infrastructure to carry out inspection and certify it complete. Other health Infrastructure programs were still in progress. These include the Munyumbwe and Kalomo district hospitals which are at Phase II;

Namwala district hospital at Phase III; and Kazungula District Hospital which was at Phase I.

Water and Natural Resources

Under water affairs, three (3) boreholes were sited at Harry Mwaanga Nkumbula International Airport in Livingstone and at Nansenga Secondary School in Chikankata; one (1) small dam was rehabilitated and upgraded at Makaba Dam in Namwala, works were done by Tawanda Investments at a cost of K771,400.00. Another small dam was being rehabilitated and upgraded at Nachibanga Dam in Pemba District. Works were also done by Tawanda Investments at a cost of K692,228.00 and were at 70 percent progress at the time of reporting. One (1) small dam was being rehabilitated and upgraded at Ndongi in Pemba by Savenda Management Services at a cost of K263,088.00 and was at 95 percent complete; one (1) small dam was being rehabilitated and upgraded at Singonya in Monze. Procurement processes were in progress with site visits having been done.

Agriculture Sector

The Department of Agriculture planned to construct a Livestock Breeding Centre; and a livestock and Livestock products research Centre in Namwala. Progress on these projects was as follows; one (1) Artificial Insemination Centre was completed in Kalomo; one (1) artificial Insemination Centre was at tender stage in Namwala; and construction of one (1) breeding and Multiplication Centre was ongoing in Sinazongwe and improved goats and cattle breeds were bought to the centre.

Road Sector

The Ministry of Local Government had planned to upgrade 30Km of town ship roads in Choma District to bituminous standard. Of the 30Km, 35 percent of the works were done, works stalled in 2015 because the contractor was owed some money.

Education Sector

Funds for the construction of the David Livingstone University were not released under Education sector.

Table 6.33: Project Implementation by Department

Department	Projects and activities implemented	Target	Actual
Health	Construction of Health Posts	Construction of 99 Health Posts.	29 Health Posts :
Health	Completion of ongoing construction of 5 District Hospitals Choma, Gwembe, Kalomo, Kazungula, Namwala	All Projects are beyond the schedule. Should have been completed in 2016	Choma-Phase 1 was Completed and in use. Phase two has not started yet.
			Gwembe-Phase I is complete. Phase two works are slow
			Maternity Wing and Theatre- Roof structure construction , Service Block (Kitchen and Laundry) -wall plate level, Mortuary - foundation block work stage, Incinerator- slab level, staff houses- at finishes level(plastering, etc). The project is delayed.
			Kalomo-Works for Phase two in the construction of Kalomo Hospital are underway. Theatre, Maternity, service block and mortuary at wall plate with plastering commenced; 4 No. staff houses at wall plate level, Incinerator not commenced. Project is delayed.
			Kazungula-Construction works still in Phase 1.
			OPD- finishes stage; External works- driveway, sewer system, water tank stand and water reticulation outstanding. Project is delayed
			Namwala- and Phase I and II of the Namwala Hospital were successfully completed and commissioned Phase 3 of the works are ongoing, but lack of drawings has hampered the works
	Children & Female Wards- roof structure construction; 6 No. staff houses: 2 No. at wall plate and 4 No. at superstructure block work. Project is delayed		
Water Affairs	Dam construction	4 Dams in Gwembe, Kalomo, Kazungula, and Monze.	1 small dam rehabilitated and upgraded at Singonya Dam in Monze District
Education	Construction of University	David Livingstone University	Nil-Funds not released
Education	Construction of Assessment Centres for Learners with Special Education Needs(LSEN)	2	One done by the Catholics in Monze, but no funds released for the government ones.
Agriculture	Building of Livestock and Livestock Research Centre	1 in Namwala	1 Artificial Insemination Centre at tender stage in Namwala.
	Construction of Livestock breeding(multiplication) Centres	1 in Sinazongwe	1 Livestock Breeding and Multiplication center done in Sinazongwe, improved goats and cattle stocked and additional houses near completion.
Local Government		30KM of the roads to be upgraded to bituminous level.	35% of the works done so far; Works stalled due to arrears owed to the contractor.

2.0 Budget Performance

Southern Province was allocated a ceiling of K89,315,422 for the year 2017. Out of that amount K 59,894,930 was allocated towards Personal Emoluments and K 27,420,483 towards Non Personal Emoluments. The 7NDP core programs representing 6.1 percent of the

total allocation for the Province exclusive of Personal Emoluments with an amount of K1, 688,912. A total expenditure for funded 7NDP Core Programs was K821, 684.75 out of the released K 943,574.75, representing 87 percent absorption rate. Budget Performance in terms of releases was generally poor.

Table 6.34: Budget Performance

2017 BUDGET PERFORMANCE						
Program	Activity	2017 Budget(K)	Release 2017(K)	Expenditure 2017(K)	%Release	%Expenditure
TRANSPORT INFRASTRUCTURE DEVELOPMENT	Construction of Choma Airport	200,000.00	-	-	0	0
WATER RESOURCE DEVELOPMENT	Dam Rehabilitation	100,000.00	80,000.00	51,087.75	80	64
AGRICULTURE INFRASTRUCTURE DEVELOPMENT	Road Stamping and clearing-Chikanta	103,262.00	103,262.00	102,669.00	100	99
	Road Stamping and clearing-Harmony	53,600.00	38,600.00	38,599.56	72	99
	Construction of stuff houses-Chikanta	61,886.00	31,886.00	31,886	52	100
	Land Allocation	74,130.00	40,000.00	22,200.00	54	56
	Drilling of boreholes in Chikanta	72,305.00	55,904.00	55,904.00	77	100
TOURISM AND MARKETING DEVELOPMENT	Twinning Southern Province with Guangzhou	100,000.00	100,000.00	58,412.96	100	58
	Southern Province Tourism Promotion	250,000.00	249,999.75	239,385.64	99	96
GRAND TOTALS (K)		1,015,183.00	699,651.75	571,447.01	69	82

Amounts are as per 30th November 2017

3.0 Program Performance

1. Infrastructure Development Sector

Under the Transport infrastructure development program, the province made a provision of K200,000 in the budget for the construction of an Airport in Choma District. These funds were, however, not released towards this program and so the program did not take off.

2. Agriculture Infrastructure Development

- In order to facilitate development of resettlement schemes for agricultural resettlement, the Province budgeted for K365,183 for Infrastructure Development in these areas. Of this budget, K269,652 was released and the Department was able to carry out land allocation at Kasiya and Sichifulo. A total of 654 approved applicants were allocated farm plots;
- The Department also managed to mobilize the community to start constructing a staff house at the Chikanta Resettlement Scheme;
- The Department received K55,904.00 for borehole drilling at the Chikanta Resettlement Scheme. The Department of Water Affairs was engaged to drill two (2) boreholes and works had not yet commenced at the time of reporting;
- The Department was able to clear and stump a total of 30km access road at Chikanta Resettlement Scheme. The Zambia National Service was engaged and paid to grade roads in the Harmony Resettlement Scheme but the institution had not commenced the works yet at the time of reporting.

3. Water Supply and Sanitation

Under this program, the budget provisions were meant to provide water supply to resettlement schemes. The following was done;

- Under the Water Affairs Department, K160,421 was allocated towards Water Resource Management. K100,000 was earmarked for Dam rehabilitations, K20,000 for Dam Inspections and K40,421 for Surveying and Designing of new dams. Only the Dam Rehabilitation program received funds amounting to K80,000. These funds were used to rehabilitate the Siakasasa Dam in Zimba District;
- Under the Resettlement Department funds were set aside to drill boreholes in Chikanta Resettlement Scheme. The Department received part of the funds. The Water Affairs Department was engaged to drill two (02) boreholes and works had not commenced yet at the time of reporting.

4. Tourism and Marketing Development

The Province had allocated funds towards activities aimed at promoting and marketing the province as a tourist destination. These activities included twinning of Livingstone Town to Guangzhou in China; the Southern Province Tourism Promotion Arts Festival; and the Promotion of Arts and Culture. Four Arts festivals, and a promotion of arts and culture activity were carried out during the year under review as planned.

5. Youth Development

The Department was allocated K199,444 for Youth Training and Empowerment programs out of which K56,900 was released. A total of 800 youths were trained in entrepreneurship skills. The Department also received K85,000 for construction works at

Mbabala Youth Resource Centre out of which K61,184 was used to procure roofing materials for the carpentry workshop.

6. Child Development

The Department managed to integrate 120 children into their families, and empower 200 street kids in the year under review.

7. Resettlement

During the period under review, the Department of Resettlement did not carry-out most of its planned programs due non-release of most budget funds. The Department received a total of K269,652.00 out of the expected K894,251.00 for poverty reduction programs representing 30 percent of the total budget.

The Department was able to carry out land allocation at Kasiya and Sichifulo resettlement schemes during the period under review. A total of 654 approved applicants were allocated plots.

The Department also received K31,886.00 for staff house construction at Chikanta Resettlement Scheme. These funds were used for community mobilization.

The Department received a further K55,904.00 for borehole drilling at Chikanta Resettlement Scheme. The Department of Water Affairs was engaged to drill two (02) boreholes. Works had not yet commenced at the time of reporting.

The Department was able to clear and stump a total of 30km access road at Chikanta Resettlement Scheme at a cost of K103,262.00.

The Department received another K38,600.00 for road construction at the Harmony Resettlement Scheme and ZNS was engaged and paid to do the works. Works had not commenced at the time of reporting.

4.0 Management of the 7NDP

The Provincial Development Coordinating Committee (PDCC) played a key Role in ensuring that Monitoring and Evaluation findings fed into the Provincial Planning and Budgeting processes.

5.0 Lessons Learned

There were administrative constraints with regard to information flow and tendering processes which hampered the implementation of programs in the year under review. Adjustments must be made to improve the flow of information on the release of budget funds, and all required documents such as Bill of Quantities should be in place on time for timely implementation of core programs.

Lack of key performance indicators of core 7NDP programs for Southern Province created problems in allocating resources to these programs and hence there is need to identify and generate Key Performance Indicators (KPIs) for the province.

6.0 Recommendations and the Way Forward

There is need to make the procurement processes become more efficient and effective in order for projects to take off at the right time.

Table 6.35: Output Indicator Matrix

PROVINCIAL STRATEGIC OBJECTIVE	7NDP Program	Projects implemented	Annual Output 2017		Assessment of the contribution of achieved progress towards Attainment of Strategic Objective (%)	Collaborating institutions
			Target	Actual		
To enhance movement of goods and services	INFRASTRUCTURE DEVELOPMENT					
		Rehabilitate Aerodromes	Construct Airport in Choma	0	0%	Provincial Administration, Works and Supply, Buildings
To provide access to safe water supply and Sanitation	RURAL WATER SUPPLY AND SANITATION	Drilling of Boreholes in Resettlement Scheme	8	0	0%	MWEND
To promote and develop Tourism	TOURISM AND MARKETING DEVELOPMENT	Promotion of Arts and Culture	4 Annual Arts Festivals	4 Annual Arts Festivals held	70%	National Arts Council, Chiefs Affairs, Museums
		Twinning of Southern Province to Guangzhou				Provincial Administration, Tourism, Foreign Affairs

Table 6.36: Budget Execution by Output

RSNDP ACTIVITIES TO BE IMPLEMENTED:	EXPECTED OUTPUTS		2017 BUDGET EXECUTION (ZMK)					IMPLEMENTATION PROGRESS	
	7NDP Period	2017 Targets	2017 Allocation	Releases to the MPSAs this Month:		Disbursed to the Project this Month:	Expenditure on the Project this Month:	%Completion to date:	Description of Progress made:
Rural Water Supply and Sanitation	Drilling 159 boreholes	10 boreholes	K186,000	K55,904		K55,904	K55,904	10	15 boreholes sunk
Tourism and Marketing Development	Arts Festivals	4	K67,280	K67,280	K67,280		K67,280		4 annual Festivals held

Western Province



Western

1.0 Overview

The 2017 Annual Progress Report (APR) for Western Province provides an assessment of the implementation of strategies and programs as outlined in the Seventh National Development Plan, 2017-2021, for the year 2017. Specifically, it reports on progress made towards achieving the five strategic areas of the Seventh National Development Plan (7NDP), namely: 1) Economic Diversification and job creation; 2) Poverty and vulnerability reduction; 3) Reducing developmental inequalities; 4) Enhancing human development and 5) Creating a conducive governance environment for a diversified and inclusive economy.

The release of funds by treasury for Poverty Reduction Programs (PRP) in 2017 was better compared to the previous year (2016). The total approved 2017 Annual Budget was K20, 811, 579 out of which K6, 371, 196 was for Key Projects and Programs and a total of K4, 851, 208.04 (76.1 percent) was released and expended.

Poverty Reduction Programs, Recurrent Departmental Charges and Grants, K14, 136, 525.00 (67.9 percent) was released and expended. In an effort to implement the Seventh National Development Plan, Western Province implemented some key programs which include: Tourism and Investment Promotion; Livestock and Fisheries Development, Infrastructure Development; Forest Protection and Management, Support to Forest Business Enterprise, Child Empowerment, Protection and Advocacy and Community Development. Under these broader key programs, the following notable activities were implemented:

- a) Cattle Restocking of Shangombo State Ranch
- b) Rehabilitation of the Kaoma GRZ Fish Farm
- c) Establishment of Community Fruit Tree Nurseries at Namushakende Farmer Training Institute
- d) Bee Keeping Extension
- e) Skills Training for Orphans and Vulnerable Children and Child Protection
- f) Support to Women's Groups
- g) Rehabilitation of the Minister's Conference Hall
- h) Rehabilitation of the Government Garage/Workshop
- i) Construction of Palisade Wall Fence at Yuka Cultural Centre
- j) Clearing and Dredging of Canals

Despite the successes scored in the year 2017, the Province faced some challenges which inhibited effective implementation of developmental programs. The main challenges faced were prolonged procurement processes especially for infrastructural projects and slow implementation of funded projects and activities.

2.0 Program Performance

The Province implemented and coordinated the programs and projects during the period under review through the Provincial Development and Coordinating Committees – (PDCC) and the District Development Coordinating Committee's (DDCC).

The above mentioned structures were involved in the management of the programs and activities from the planning stage, implementation stage up to completion stage.

3.0 Budget Performance

Budget performance of key programs and projects in 2017 was good compared to the previous year, with the percentage of budget releases for key projects and programs averaging 76 percent. Out of K6, 371, 196 that was budgeted for key projects and programs, K4, 851, 208.04 (76.1 percent) was released. (Refer to Table 6.37).

3.1 Headquarters

In order to contribute to economic diversification and job creation and specifically promotion of diversification within the agriculture sector as guided by the Seventh National Development Plan, a total of K607, 000 was approved in the 2017 Annual Budget for Cattle restocking (K407, 000) and Fish Farming (K200, 000). A total of K310, 000 (51.1 percent) was released and expended.

A total of K80, 000 was approved for the Establishment of Community Fruit Tree Nurseries and the amount was released and expended. Further, a total of K150, 000 was approved for Cashew Nut Production under the Agriculture Support Program. However, these funds were not released.

To dismantle arrears, a total amount of K1, 441, 000 was approved in the 2017 Annual Budget for Personnel Related Arrears (K216, 000) and Suppliers of Goods and Services (K1, 225, 000). A total amount of K1, 326, 070.07 (92.0 percent) was released and expended.

To support activities under Cross Cutting Issues, a total of K58, 704 was approved in the budget and K40, 000 (68.1 percent) was released and expended.

Further, in order to promote diversification of tourism products under economic diversification and job creation as outlined in the 7NDP, K150, 000 was approved for Tourism product identification and

investment promotion and a total of K150, 000 (100%) was released and expended.

To effectively conduct Development Planning and Monitoring in the Province, a total of K150, 000 was approved for Monitoring and Evaluation of Poverty Reduction Projects (PRPs) and a total amount of K140, 000 (93.3 percent) was released and expended.

For effective human resources management, a total amount of K95, 032 was approved towards Replacement (K46, 614), Payroll Management (K23, 308) and Performance Management Package (K25, 110). A total amount of K72, 032 (75.8 percent) was released and expended.

3.2 Buildings Department

To support Infrastructure Development, a total amount of K860, 000 was approved for Maintenance of Government Buildings (K400, 000), Rehabilitation and Furnishing of Guest Houses (K 200, 000), Rehabilitation of Provincial Administration (K160, 000) and Construction of Wall Fence (K100, 000). A total of K545, 000 (63.4 percent) was released and expended.

3.3 Forestry Department

In order to enhance forest protection and management, a total of K350, 000 was approved in the 2017 Annual Budget for Forest Maintenance and Management (K160, 000), Bee Keeping Extension (K100, 000) and Afforestation and Reforestation (K90, 000). A total of K226, 166.67 (64.6 percent) was released and expended.

3.4 Water Affairs Department

To improve the availability of water and sanitation infrastructure as a strategy contributing to the main objective of enhancing human development as guided by the 7NDP, a total amount of K60, 000 was approved in the 2017 Annual Budget for Borehole Drilling and K60, 000 (100 percent) was released and expended.

3.5 Social Welfare Department

To contribute to Child Empowerment, Protection and Advocacy, a total amount of K110, 000 was approved for Support to Orphans and Vulnerable Children (OVCs) and a total of K60, 000 (54.5 percent) was released and expended.

3.6 Cultural Services Department

In order to support infrastructure development in the Department of Cultural Services, a total amount of K100, 000 was approved for the construction of a Wall Fence at Yuka Cultural Centre and a total of K100, 000 (100 percent) was released and expended.

3.7 Community Development

To contribute to the reduction of developmental inequalities and in particular, to enhance income opportunities for poor and marginalised groups in line with the 7NDP, a total amount of K140, 000 was approved towards Support to Women's Groups and a total amount of K140, 000 (100 percent) was released and expended.

3.8 Youth Development Department

In line with the 7NDP which seeks to enhance human development and in particular, enhance access to skills training, a total amount of K70, 000 was approved for support to Kaoma Youth Training Centre and a total of K69, 999.97 (99.9%) was released and expended.

3.9 Child Affairs Department

In line with the 7NDP which seeks to enhance human development and in particular, enhance access to skills training, a total amount of K320, 000 was approved towards Skills Training for OVCs (K300, 000) and Child Policy Dissemination. A total amount of K320, 000 (100 percent) was released and expended.

3.10 Provincial Local Government Office

To strengthen public financial management particularly in the Local Government in line with the 7NDP which advocates for improved transparency and accountability as one of the strategies of creating a conducive environment for a diversified and inclusive economy, a total amount of K69, 000 was approved for inspection Audits (60, 000) and Monitoring Local Councils (K9, 000) under the program of Financial Controls and Procedures. A total amount of K27, 500 (39.9 percent) was released and expended.

Further, in order to accelerate the implementation of the Decentralisation Policy as enshrined in the 7NDP, a total amount of K50, 000 was approved for Decentralisation, Implementation Plan and Sensitisation of Districts. However, no funds were released for this program.

3.11 Sports Department

To support infrastructure development for Sporting activities, a total amount of K100, 000 was approved for construction of Basketball Court and the whole amount was released and expended.

3.12 Provincial Planning Unit

To effectively implement the Budgeting and Planning function of the Unit, a total of K260, 000 was approved for Consultative Tours to Districts (K65, 000), Preparations of District Development Plans (K30, 000), Budgeting/ Profiling and Tracking (K100,000) and Parliamentary Budget Hearing and Briefs (K65, 000). A total amount of K255, 083.00 (98.1 percent) was released and expended.

Further, to effectively conduct Development Planning and Monitoring in the Province, a total of K310,000 was approved in the 2017 Annual Budget for Program and Project Appraisal (K50, 000), PDCC Meetings (K100, 000), Promotion of Investment Opportunities (K60, 000) Monitoring and Evaluations of Projects (K60, 000), and Mainstreaming of Climate Change Adaptation Activities (K40, 000). A total amount of K264, 166 (85.2 percent) was released.

3.13 Provincial Accounting and Control Unit

To strengthen public financial management in line with the 7NDP which advocates for improved transparency and accountability as one of the mechanisms for creating a conducive environment for a diversified and inclusive economy, a total amount of K315, 460 was approved for Budgeting (K20, 000), GRZ Revenue Monitoring (K69,000), Payroll Management (K18, 500), Tracking of Audit Queries (K75, 000), Financial Management (K51, 000), IFMIS (K50, 000) and Below the Line Accounts Management (K31, 960). A total of K256, 925 (81.4 percent) was released and expended.

3.14 District Administration

To effectively conduct Development Planning and Monitoring at the District level, a total of K160,000 was approved for Project Monitoring and Evaluation for District Sub Committee and a total amount of K110, 000 (68.75 percent) was released and expended.

3.15 Internal Audit Department

To strengthen public financial management in line with the 7NDP which advocates for improved transparency and accountability as one of the strategies for creating

a conducive environment for a diversified and inclusive economy, a total amount of K135, 000 was approved for Audit Committee (K34, 000), Inspection Audits (41, 000), Payroll Audit (K30, 000), and Revenue Audit (K30, 000). A total of K101, 599.33 (75.3 percent) was released and expended.

3.16 Maritime and Inland Waterways Department

In order to contribute to the program of Canal construction and rehabilitation of maritime and inland waterways as contained in the 7NDP under economic diversification and job creation, a total amount of K200, 000 was approved for clearing and dredging of Canals and a total amount of K136, 666 (68.3 percent) was released and expended.

4.0 Output Indicators

In the year 2017, Western Province implemented some key projects which include; Fisheries and Livestock Development, Infrastructure development, Support to Forest Business Enterprise; water resource development, water supply and sanitation, tourism, art and cultural infrastructure development, Child Empowerment, Protection and Advocacy and Pilot Program for Climate resilience (PPCR). (Refer to Table 6.38).

4.1 Headquarters

In order to contribute to economic diversification and job creation, the Provincial Administration Unit implemented Poverty Reduction Programs (PRPs) namely; (i) Establishment of Community Fruit Tree Nurseries at Namushakende Farmer Training Institute, (ii) Cattle Restocking of the Shangombo State Ranch, (iii) Rehabilitation of the Kaoma GRZ Fish Farm and (iv) Tourism Product Identification and Investment Promotion.

a) Support to Forest Business Enterprises

- The province managed to establish a community fruit tree nursery with 7, 000 seedlings of Oranges and 15, 000 seedlings of Mangoes against the targeted 20,000 seedlings of Oranges and 15, 000 seedlings of Mangoes, respectively.

b) Fisheries and Livestock Development

- The province undertook rehabilitation and restocking exercises of the Shangombo Breeding Centre and 2 Bulls and 20 Heifers were procured.

In addition the VIP toilet was near completion (awaiting painting). A Solar fridge and vaccines were also procured. However, the Borehole was yet to be drilled and installed at the Breeding Centre.

- Rehabilitation of the Kaoma GRZ Fish Farm was undertaken as planned. Further the Farm was restocked with 2,100 brooders against a target of 3, 000 brooders. However the Borehole was not drilled as planned.

c) Tourism and investment promotion

The Provincial Tourism Task Force visited selected tourism sites and produced brochures and a documentary as a strategy to marketing tourism sites in the Province.

4.2 Buildings Department

The province planned to rehabilitate the Minister's house and houses for Lukulu and Kalabo District Commissioners'. The province also planned to rehabilitate Provincial Administration Offices and Government Guest Houses in Sesheke and Lukulu districts. Further, construction of a wall fence at the Government Garage was planned. During the year under review, the Province managed to rehabilitate the Minister's Conference Hall, Minister's house, Assistant Secretary's house and constructed a Wall Fence at the GRZ Garage.

4.3 Forestry Department

Under Forest Protection and Management, a nursery with 8, 000 seedlings of Eucalyptus and 1, 000 assorted seedlings were established. In addition, a Borehole was drilled and installed at the Nursery site as planned. Further, 60 Farmers in Kaoma District were trained in Bee Keeping and Bee Keeping equipment (70 Honey buckets, 6 Smokers, 3 Honey press, 20 Veils, and 62 Hives) were procured but yet to be distributed to the farmers.

4.5 Water Affairs Department

The Department of Water Affairs planned to drill two Boreholes in 2017. However, the materials for the Boreholes were procured but actual drilling and installation was yet to be done. In addition, construction of Nabowa Dam in Kaoma District with support from the World Bank at a cost of US\$ 971, 155.08 was progressing well.

4.6 Social Welfare Department

During the period under review, the Province planned to pay tuition fees and procure school requisites for 60 OVCs. Funds for this activity were released but the activity was not undertaken.

4.7 Cultural Services Department

In 2017, construction of a Palisade Wall at the Yuka Cultural Centre was completed as planned.

4.8 Community Development Department

In the period under review, Women's Groups in Sikongo (3 Women Groups), Luampa (2 Women Groups), Nalolo (4 Women Groups) and Mitete (2 Women Groups) received Oxen, Ox-carts, ploughs, hallows and sewing machines. Further, Women Groups in 3 districts namely Limulunga, Sioma and Nkeyema started Village banking using seed money from the PRP program. A total of 135 women benefited from Support to Women's Groups under the Community Development Program.

4.9 Child Affairs Department

Under Child Empowerment, Protection and Advocacy, the Province managed to undertake the following activities:

- Recruited and placed 17 OVCs at Livingstone Institute of Business and Engineering Studies (LIBES). These were supported with Tuition Fees, Boarding Fees and other school requisites
- 20 OVCs pursuing Bricklaying and Plastering at Lukulu Training Centre were supported in terms of tuition fees, Boarding fees and other school requisites
- 17 OVCs were trained in entrepreneurship and basic business management skills at LIBES

4.10 Sports Department

During the period under review, the Province Planned to construct a Basketball Court. However, the Basketball Court was still at tendering stage.

4.11 Maritime and Inland Waterways Department

In the year 2017, the Province managed to dredge and clear a total of 105km of the Makoma Canal (80 km), Muoyowamo Canal (19km) and Mangundu Canal (6km) in Kalabo, Limulunga and Nalolo Districts, respectively.

4.12 Youth Development Department

During the reporting period, the province managed to support Kaoma-Youth Training Centre under the Grants to Institutions program. In addition, 300 youth street vendors were supported with grants under the Street Vendor Empowerment Scheme.

4.13 Resettlement Department

During the period under review, the Province with financial support from UNICEF managed to drill and install 15 boreholes in Mayukwayukwa. In addition the UNHCR funded the construction of a 15 Km road from the Mayukwayukwa resettlement scheme.

4.14 Provincial Education Office

During the reporting period, the Provincial Education Office in Western Province achieved among other things the following:

- The Province recorded 100 percent Progression Rate at grade 7 and was ranked number 4 from 6 in 2016 at national level with mean score of 608.99. Furthermore, Nalolo district was ranked number one(1) and Kaoma District number four(4) at National level.
- At Grade 9 level, the Province was ranked number 5 from position 6 in 2016. Furthermore, Kaoma was ranked number one and Nalolo three at National level.
- Government Gazetted 139 Primary, 28 secondary and 1 established school at Mongu trades.
- 65 schools in Senanga district were implementing school level improvement plans with support from UNICEF with the view to end early marriages and early pregnancies
- The province Deployed/ recruited 427 teachers in 2017 segregated as 171 Male and 256 Females

4.15 Provincial Health Office

During the reporting period, the Provincial Health Office in Western Province achieved among other things the following:

- Construction and opening of health posts across the province
- Installation of the oxygen plant at Lewanika General Hospital
- Sourced for Long Lasting Insect side Treated Nets with support from cooperating partners
- Four more districts were added to the Result Based Financing (RBF) project and these are Kaoma, Lukulu, Luampa and Sesheke.

4.16 Agriculture Department

During the period under review the Province completed the construction of the Kanyimba Dam in Mulobezi and 150 Agriculture Extension Officers were trained in Cashew good farming practices.

4.17 Pilot Program for Climate Resilience (PPCR)

In 2017, the Pilot Program for Climate Resilience (PPCR) approved 268 community projects, 7 ward level projects and 7 District level projects. In addition, rehabilitation works on the following major canals were undertaken:

- Rehabilitation of 9.105 km of Fisheries Canal in Mongu District at a contract sum of US\$ 1, 625, 273 and a total amount of US\$ 618, 088.15 was paid.
- Rehabilitation of 8.411km of Ngombala Canal in Mongu at a contract sum of US\$ 334, 621 and a total amount of US\$ 25, 147.64 was paid.
- Rehabilitation of 5.918 km of Nebubela Canal in Mongu District at a contract sum of US\$ 331, 879.00 and a total amount of US\$ 90, 523.62 was paid.
- Rehabilitation of 19.4km Muoyowamo Canal in Limulunga District at a Contract sum of ZMK7, 952,311.73 and a total amount of ZMK 5, 786, 193.38 was paid.
- Rehabilitation of 79km Lubitamei Canal in Limulunga District at a Contract sum of ZMK 24,777,035.42 and a total of ZMK 22, 150, 307.69 was paid.
- Rehabilitation of 64km Namitome Canal in Mongu/ Limulunga at a contract sum of US\$347,744.44, and total of US\$ 57,912.32 was paid
- Rehabilitation of 80km Musiamo Canal in Limulunga/Mongu/ Nalolo district at a contract sum of US\$1,086,857.07 and a total amount of US\$ 124, 062.37 was paid.

4.18 Cashew Infrastructure Development Project (CIDP)

During the period under review, the project among other activities managed to implement the following key activities:

- Rehabilitation of 8 houses and construction of 1 high cost, 3 medium cost houses was processing well
- Distributed 60 x 50Kg bags of raw cashew nuts and 1,500 seedlings to the 10 Districts implementing the CIDP.

- Imported 30.8 metric tonnes of hybrid cashew seed from Tanzania
- Procured 14 vehicles to support project implementation
- Rehabilitation of CIDP Office Block was near completion

4.19 Road Infrastructure Development

During the period under review, the Road Development Agency (RDA) in Western Province implemented the following projects:

- Rehabilitation of the 270 m of the Kafue Hook Bridge along Lusaka-Mongu (M09) Road at a contract sum of ZMK 147, 539, 014.61
- Construction of the Kalabo-Sikongo-Angola Bordergate (85km) at a contract sum of ZMK 959, 182, 051.33
- Rehabilitation and maintenance of primary feeder roads (223 km) in Nalolo District at a contract sum of ZMK 230, 695,138.39
- Completion of Mabueta Drainage structures and embankments in Nkeyema Districts
- Completion of Zowe culvert along Simungoma-Mulobezi road

4.20 Disaster Management and Mitigation Unit

In 2017, the Disaster Management and Mitigation Unit (DMMU) in Western Province implemented the following activities:

- A total of 26, 000 Food Hampers for 26, 000 households were allocated to 13 districts in the province
- 333 dignity kits were released to Limulunga, Shangombo and Mwandu districts
- Completed rehabilitation of a 1x 3 Classroom Block at Mambolomoka Primary School in Shangombo
- Installed Early Warning System at Mbeta Island and Kasaya in Sioma and Mwandu Districts.

5.0 Management of the 7NDP

In order to ensure effective management of the Seventh National Development Plan, Provincial Administration put in place the Provincial Budget Profiling Committee. The presence of this Committee has improved transparency in the budget profiling process by ensuring that funds are allocated in a manner which allows efficiency and effectiveness, and were expended on programs which were in line with the 7NDP. The committee also conducted regular reviews of the budgets and programs.

Additionally, the Province strengthened monitoring and evaluation to ensure effective implementation of 7NDP programs. Further, the Province held a Provincial Development Coordinating Committee (PDCC) meeting to ensure that program implementations by departments and Districts were aligned to the 7NDP.

6.0 Lessons Learned

During the course of implementing developmental programs in 2017, a number of lessons were learnt and these include:

- Regular development meetings at sub-district, district and provincial levels necessary for enhancing coordination and resolving bottlenecks affecting rural development.
- Inadequate human resources negatively affected program implementation. A number of vacant positions in various departments were frozen, resulting in lower staffing levels.
- Prioritising budget allocations and releases towards 7NDP programs is key for a successful implementation of the 7NDP. Further, thin distribution of resources among programs leads to poor outcomes.
- Late receipt of some funds for seasonal programs and activities such as construction and borehole drilling adversely affected work plans and implementation schedules. The province is endeavouring to profile such seasonal activities in the first quarter to alleviate the situation.
- The province had not been carrying out impact assessments of the projects being funded to ascertain whether there is any reduced levels of hardships after an intervention has been carried out.
- Lack of baseline data has had an effect on measuring progress of projects. However, the province had been engaging the M&E Department at the Ministry of National Development and the Central Statistical office to see how this issue could be addressed.



7.0 Recommendations and Way forward

The following are the recommendations and way forward:

- a) There is need to streamline funding to avoid thinly spreading of resources thinly in the implementation of Poverty Reduction Programs (PRPs) in order to achieve the development outcomes of the 7NDP.
- b) Monitoring and evaluation of developmental programs should be strengthened in order to track the implementation of the 7NDP programs. Further, data from monitoring and evaluation should inform planning and budgeting.
- c) There is need for timely releases of funds so that programs are implemented as scheduled.
- d) Provincial Administration should always be adequately funded in order to avoid funds being varied from developmental programs to general administration.
- e) Frozen vacant positions to be unfrozen and filled in order to build up on the staffing levels in various departments in the province.
- f) The concept of Community Monitoring should be encouraged to allow information flow on progress made on projects and also to promote ownership of projects by the community.

Table 6.37: Budget Performance: Office of the President-Western Province, 2017

Program	Budget			Released			Expenditure			% Expendi- ture	
	GRZ	Donor	Total	GRZ	Donor	Total	GRZ	Donor	Total	Total	Total
Dismantling of Arrears-Headquarters	1,441,000.00	-	1,441,000.00	1,326,070.07	-	1,326,070.07	1,326,070.07	-	1,326,070.07	92.02	100
Cross Cutting Issues-Headquarters	58,704.00	-	58,704.00	40,000.00	-	40,000.00	40,000.00	-	40,000.00	68.14	100
Agriculture Support-Headquarters	180,000.00	-	180,000.00	-	-	-	-	-	-	-	-
Support to Forest Business Enterprises-Headquarters	80,000.00	-	80,000.00	80,000.00	-	80,000.00	80,000.00	-	80,000.00	100	100
Tourism and investment promotion-Headquarters	150,000.00	-	150,000.00	150,000.00	-	150,000.00	150,000.00	-	150,000.00	100	100
Livestock and Fisheries Development	607,000.00	-	607,000.00	310,000.00	-	310,000.00	310,000.00	-	310,000.00	51.07	100
Development Planning and Monitoring-Headquarters	150,000.00	-	150,000.00	140,000.00	-	140,000.00	140,000.00	-	140,000.00	93.33	100
Human Resource Management-Headquarters	95,032.00	-	95,032.00	72,032.00	-	72,032.00	72,032.00	-	72,032.00	75.8	100
Infrastructure Development (Western)-Buildings Department	860,000.00	-	860,000.00	545,000.00	-	545,000.00	545,000.00	-	545,000.00	63.37	100
Forest Protection and Management-Forest Department	350,000.00	-	350,000.00	226,166.67	-	226,166.67	226,166.67	-	226,166.67	64.62	100
Infrastructure Development(Western)-Water Affairs Department	60,000.00	-	60,000.00	60,000.00	-	60,000.00	60,000.00	-	60,000.00	100	100
Child Empowerment, Protection and Advocacy-Social Welfare Department	110,000.00	-	110,000.00	60,000.00	-	60,000.00	60,000.00	-	60,000.00	54.55	100
Infrastructure Development(Western)-Cultural Services Department	100,000.00	-	100,000.00	100,000.00	-	100,000.00	100,000.00	-	100,000.00	100	100
Community Development-Community Development Department	140,000.00	-	140,000.00	140,000.00	-	140,000.00	140,000.00	-	140,000.00	100	100
Grants to Institutions - Operational-Youth Development Department	70,000.00	-	70,000.00	69,999.97	-	69,999.97	69,999.97	-	69,999.97	100	100
Child Empowerment, Protection and Advocacy-Child Affairs Department	320,000.00	-	320,000.00	320,000.00	-	320,000.00	320,000.00	-	320,000.00	100	100
Financial Controls and Procedures-Provincial Local Government Office	69,000.00	-	69,000.00	27,500.00	-	27,500.00	27,500.00	-	27,500.00	39.86	100
Decentralization-Provincial Local Government Office	50,000.00	-	50,000.00	-	-	-	-	-	-	-	-
Infrastructure Development(Western)-Sports Department	100,000.00	-	100,000.00	90,000.00	-	90,000.00	90,000.00	-	90,000.00	90	100
Budgeting and Planning-Provincial Planning Unit	260,000.00	-	260,000.00	255,083.00	-	255,083.00	255,083.00	-	255,083.00	98.11	100
Development Planning and Monitoring-Provincial Planning Unit	310,000.00	-	310,000.00	264,166.00	-	264,166.00	264,166.00	-	264,166.00	85.21	100
Financial Management and Accounting-Provincial Accounts Control Unit	315,460.00	-	315,460.00	256,925.00	-	256,925.00	256,925.00	-	256,925.00	81.44	100
Development Planning and Monitoring-District Administration	160,000.00	-	160,000.00	80,000.00	-	80,000.00	80,000.00	-	80,000.00	50	100
Financial Controls and Procedures-Internal Audit Department	135,000.00	-	135,000.00	101,599.33	-	101,599.33	101,599.33	-	101,599.33	75.26	100
Infrastructure Development(Western)-Maritime and Inland Waterways Department	200,000.00	-	200,000.00	136,666.00	-	136,666.00	136,666.00	-	136,666.00	68.33	100
Total	6,371,196.00	-	6,371,196.00	4,851,208.04	-	4,851,208.04	4,851,208.04	-	4,851,208.04	76.14	100

Table 6.38: Output Indicator Matrix: Office of the President-Western Province, 2017

7NDP Outcome	Programs	Project/Activities being implemented	Annual Output		Collaborating Institutions	
			2017 Target	2017 Actual		
Economic Diversification and Job Creation	Support to Forest Business Enterprise	Establishment of Community Fruit Tree	20,000 seedlings of Oranges grafted	7,000 seedlings of Oranges grafted		
			5,000 seedlings of Nutches grafted	Nil		
			15,000 seedlings of Mangoes grafted	15,000 seedlings of Mangoes grafted		
	Tourism and Investment Promotion	Tourism Product Identification and Investment Promotion	Brochures and documentaries produced	Brochures and documentary produced	National Heritage Conservation Commission	
	Livestock and Fisheries Development	Cattle Restocking		22 cross breed cattle procured	22 cross breed cattle procured	
				1 Borehole drilled and installed	Nil	
		Fish Farming		3000 Brooders procured and stocked	2,100 Brooders procured and stocked	
				1 Hatchery rehabilitated	1 Hatchery rehabilitated	
				1 Borehole drilled and installed	Nil	
		Construction of Wall Fence		Wall Fence constructed at the GRZ garage	Wall Fence constructed at the GRZ garage	
		Maintenance of Government Buildings		Minister's House rehabilitated	Minister's House rehabilitated	
				Lukulu District Commissioner's House rehabilitated	Nil	
				Kalabo District Commissioner's House rehabilitated	Nil	
		Rehabilitation and Furnishing of Guest Houses		Sesheke Government Guest House rehabilitated and Furnished	Nil	
	Infrastructure Development (Western)	Rehabilitation of Provincial Administration Offices	Provincial Administration Offices rehabilitated	Nil		
	Forest Protection and Management	Afforestation and Reforestation	1 Borehole drilled and installed	1 Borehole drilled and installed. 8,000 seedlings of Eucalyptus and 1,000 assorted seedlings		
		Bee Keeping Extension	Farmers in all the 4 districts trained in Beekeeping	60 Farmers in Kaoma trained in Bee Keeping and Bee Keeping equipment procured		
	Cashew Infrastructure Development Project (CIDP)	Infrastructure Development	1 high cost house, 3 medium cost houses constructed and 8 houses rehabilitated	1 high cost house, 3 medium cost houses constructed and 8 houses rehabilitated	Africa Development Bank	
		Cashew nut seedling distribution	60 x 50 kg bags of raw cashew nut and 1,500 seedlings distributed	60 x 50 kg bags of raw cashew nut and 1,500 seedlings distributed		
		Importation of cashew seed	30.8 tons of hybrid cashew seed imported	30.8 tons of hybrid cashew seed imported		
		Procurement of vehicles	14 vehicles procured	14 vehicles procured		
	Infrastructure Development (Western)	Borehole Drilling	1 Borehole drilled and hand pump installed	Nil		
	Infrastructure Development (Western)	Construction of Wall Fence	Construction of Palisade Wall at Yuka Cultural Centre completed	Construction of Palisade Wall at Yuka Cultural Centre completed		
Infrastructure Development	Clearing and Dredging of Canals	150 Km of Canal cleared and dredged	105 Km of Canal cleared and dredged			

7NDP Outcome	Programs	Project/Activities being implemented	Annual Output		Collaborating Institutions	
			2017 Target	2017 Actual		
Poverty and Vulnerability Reduction	Child Empowerment, Protection and Advocacy	Support to OVCs	60 OVCs supported with tuition fees and school requisites	Nil		
	Child Empowerment, Protection and Advocacy	Skills Training for Orphans and Vulnerable Children and Child Protection	37 OVCs supported with tuition fees and school requisites	37 OVCs supported with tuition fees and school requisites		
	Pilot Program for Climate Resilience (PPCR)	Climate Change Adaptation	15 District level project approved	7 District level project approved		World Bank
			37 Ward level project approved	7 Ward level projects approved		
			75 community hard adaptation projects approved	32 community hard adaptation projects approved		
			217 community soft adaptation project approved	255 community soft adaptation project approved		
			46 individual champions approved	46 individual champions approved		
7 priority canals rehabilitated	7 priority canals rehabilitated					
Reducing Developmental Inequalities	Community Development	Support to Women's Groups	Women's Groups in 7 Districts Supported	Women's Groups in 7 Districts Supported		
Enhancing Human Development	Grants to Institutions-Operational	Support to Kaoma-Youth Training Centre	1 Youth Training Centre supported	1 Youth Training Centre supported		

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