



REPUBLIC OF ZAMBIA

**MINISTRY OF FINANCE AND
NATIONAL PLANNING**

2022 Annual Progress Report

ON THE IMPLEMENTATION OF THE
EIGHTH NATIONAL DEVELOPMENT PLAN

(8NDP)



REPUBLIC OF ZAMBIA

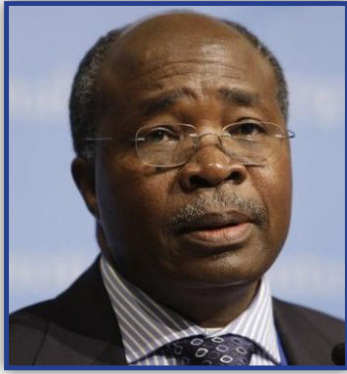
**MINISTRY OF FINANCE AND
NATIONAL PLANNING**

2022 Annual Progress Report

**ON THE IMPLEMENTATION OF THE EIGHTH
NATIONAL DEVELOPMENT PLAN (8NDP)**



Foreword



The 2022 Annual Progress Report (APR) is the first annual review of the progress made in the implementation of the Eighth National Development Plan (8NDP). The Plan was designed to unlock the country's immense prospects in all sectors of the economy for sustainable, holistic and inclusive national development with the aim of returning the country to the trajectory of its 2030 Vision of becoming a prosperous middle-income nation. Learning from the performance of the Seventh National Development Plan (7NDP) and the constraints to the achievement of planned results, the implementation of the 8NDP during the period under review took into account the available resources and capacities as well as potential risks.

The 8NDP review comes into effect at the backdrop of renewed hope of economic recovery and stabilisation based on the UPND Government's resolved policy direction to steer the country back on track after years of accelerated decline and fiscal distress as a result of rapid accumulation of debt and imprudent use of public resources. With fiscal prudence and investment promotion as key strategies to support effective use of public funds and concerted resource mobilisation from local and private sources, the country is poised to benefit from these efforts on its path to economic transformation and job creation. The Government's resolve to decentralise decision-making to lower levels has been strongly demonstrated by ensuring strong participation of sub-national structures at Zone, Ward, Constituency and District levels through the expanded Constituency Development Fund (CDF) Programme. The

Constituencies and Wards determined their own development priorities and took full control of the interventions that were being implemented at their respective levels. The expanded Constituency Development Fund gave strong impetus towards achievement of desired development outputs and outcomes at community level.

During the 8NDP implementation period, Systems for planning, budgeting, development implementation, monitoring and reporting will be strengthened by adoption of the digitisation agenda which is expected to facilitate more efficient sharing of information and enhancement of accountability not only for public resources but also for development results.

During the period under review, the country faced many challenges, among them a huge debt overhang from the previous years, which crowded out the much needed resources for planned reforms, development projects and programmes. Notwithstanding, the strong Government leadership and commitment to economic recovery led to the approval of an Extended Credit Facility (ECF) for Zambia by the Board of the International Monetary Fund after the country had obtained financial assurances from its creditors and continued discussions with the Official Creditor Committee and Eurobond creditors under the G-20 Common Framework to reach a successful outcome.

All our partners and collaborators in the national development space are called upon to support the country to get back onto a sustainable economic growth path and secure a sustainable and secure socio-economic future for our people. This will come about through adoption of a culture of focusing on achievement of development results during the implementation of the Eighth National Development Plan.



Hon. Dr. Situmbeko Musokotwane, MP
Minister of Finance and National Planning

Acknowledgements



The Ministry of Finance and National Planning extends gratitude to various stakeholders in the country for providing the necessary information that facilitated the compilation of the inaugural report on the implementation of the 8NDP. In particular, gratitude is rendered to representatives from Government Line Ministries, Cooperating Partners, Non-Governmental Organisations, Academia, Private Sector and Faith-Based Institutions who constituted the 8NDP National Development Coordinating Committee, Cluster Advisory Groups (CAGs), Provincial Development Coordinating Committees, District Development Coordinating Committees and Ward Development Coordinating Committees and contributed towards the implementation of the 8NDP.

As Clusters, your unwavering efforts in overseeing 8NDP performance by providing technical advice to Government on various policies, programmes, projects and activities which were being implemented to generate development outputs and outcomes is commendable. You demonstrated the spirit of collective responsibility and teamwork which are key attributes to delivering development results. You further showed that development has to be pursued with tenacity despite the odds.

To the Cooperating Partners, your continued support to the Government in its pursuit of development aspirations towards the national Vision 2030 by financing national development interventions is highly appreciated. We look forward to continued partnership in the implementation of the country's development interventions which are highly aligned to regional and global development frameworks fostering continental and global development aspirations. This demonstrates that development is a shared agenda and requires concerted efforts by all for the achievement of a shared prosperous future which ensures that no one is left behind.

To the private sector, civil society, faith-based organisations, representatives of special groups such as women, youths, persons with disabilities and the general citizenry, your continued engagement in the country's development initiatives amidst the many challenges faced during the year under review was recognised. We look forward to working closely with you and we re-affirm our commitment to open engagement when called upon to address pertinent issues that will lead to successful implementation of the country's development agenda.

A handwritten signature in black ink, appearing to read 'Felix Nkulukusa'. The signature is fluid and cursive, with a long horizontal flourish extending to the right.

Felix Nkulukusa
Secretary to the Treasury

Contents

iv	Foreword
v	Acknowledgements
	Abbreviations and Acronyms
x	
1	01. Introduction
1	1.1 Background
1	1.2 Purpose of the Annual Progress Report
2	1.3 Methodology for the 2022 Annual Progress Report Compilation
2	1.4 Organisation of the Report
3	1.5 Overview of the 8NDP Performance
3	1.5.1 Macroeconomic Performance
4	1.5.3 Programme Performance
4	1.5.2 Budget Performance
5	1.5.4 Performance of Capital Investment Projects
5	1.6 Management of the 8NDP Implementation
	1.7 Key Highlights of the 2022 8NDP Performance
10	02. Macroeconomic Performance
11	2.1 Economic Growth
11	2.2 Trends in Traditional and Non-Traditional Export Earnings
12	2.2.1 Copper Exports by Destination
13	2.3 Fiscal Performance
14	2.3.1 Fiscal Balance
15	2.3.2 Public Debt
15	2.3.3 External Debt
15	2.3.4 Domestic Debt
15	2.4 Monetary and Financial Sector
16	2.4.1 Domestic Credit
17	2.5 External Sector
17	2.5.1 Balance of Payments
17	2.5.2 Current Account
17	2.5.3 Capital and Financial Account
17	2.6 Structural, Policy and Legal Reforms
17	2.6.1 Domestic Resource Mobilisation
17	2.6.2 Debt Management
17	2.6.3 Agriculture
18	2.6.4 Energy
18	2.6.5 Tax Policy
18	2.6.6 State Owned Enterprises
18	2.6.7 Bank of Zambia
18	2.6.8 National Pension Scheme

19	03. 8NDP Performance by Strategic Development Area
19	3.1 Strategic Development Area 1: Economic Transformation and Job Creation
19	3.1.0 Overview of performance
21	3.1.1 Development Outcome 1: An Industrialised and Diversified Economy
34	3.1.2 Development Outcome 2: Enhance Citizenry Participation in the Economy
36	3.1.3 Development Outcome 3: A Competitive Private Sector
40	3.2 Human and Social Development
41	3.2.1 Overview of Performance
43	3.2.1 Development Outcome 1: Improved Education and Skills Development
47	3.1.2 Outcome 2: Improved Health and Nutrition
50	3.2.3 Outcome 3: Improved Water and Sanitation
51	3.1.4 Outcome 4: Poverty and Vulnerability Reduction
56	3.3 Environmental Sustainability
56	3.3.0 Overview of performance
58	3.3.1 Development Outcome 1: Enhanced Mitigation and Adaptation to Climate Change
	3.3.2 Development Outcome 2: Sustainable Environment and Natural Resources
62	Management
65	3.4 Good Governance Environment
65	3.4.0 Overview of Performance
	3.4.2 Development Outcome 2: Improved Rule of Law, Human Rights and
71	Constitutionalism
73	3.5 Lessons Learnt
	3.6 Recommendations and Way Forward
74	
	04. Performance Review of Programme and Project Implementation under the
75	Constituency Development Fund
75	4.1 Constituency Development Fund Budget Performance
	4.2 Constituency Development Fund Programmes and Projects implementation
77	Challenges
77	4.2.1 Understaffing
77	4.2.2 Fund Variations
77	4.2.3 Sensitisation and Community Engagement
77	4.2.4 Low capacities at District and Ward Levels
77	4.3 Constituency Development Fund 2023 Outlook

List of Tables

- 4 Table 1.1: 8NDP Overall Budget Performance, 2022
- 10 Table 2.1: Performance of Key Macroeconomic Indicators – 2022
- 14 Table 2.2: 2022 Fiscal Balance
- 20 Table 3.1: Economic Transformation and Job Creation Detailed Budget Performance, 2022
- 31 Table 3.2: Small Dams Maintained by District, 2022
- 42 Table 3.3: Human and Social Development SDA Overall Budget Performance (K' billion), 2022
- 57 Table 3.4: Environmental Sustainability Overall Budget Performance, 2022
- 66 Table 3.5: Good Governance Environment Budget Performance, 2022
- 75 Table 4.1: CDF Financial Report for 2022
- 75 Table 4.2: CDF Community Projects Implementation Status
- 76 Table 4.3 CDF Youth and Women Empowerment Programme Implementation Status - Grants
- 76 Table 4.4: CDF Secondary School (Boarding) Bursaries Programme Implementation Status, 2022
- 76 Table 4.5: CDF Skills Development Bursaries Programme Implementation Status

List of Figures

4	Figure 1.1: 8NDP Overall Budget Performance, 2022
5	Figure 1.2: 8NDP Overall Programme Performance, 2022
11	Figure 2.1: Industry Share of GDP at Current Prices, 2022
12	Figure 2.3: Percent share of Annual Copper Exports by Destination, 2021-2022
12	Figure 2.2: Percent share of Quarterly Traditional and Non-Traditional Exports, 2020-2022
13	Figure 2.4: Tax Revenue Targets and Outturns (K' millions), 2022
14	Figure 2.5: Non-Tax Revenue Outturns (K' million) – 2022
16	Figure 2.7: Contribution to Year/Year Gross Credit Growth
16	Figure 2.6: Inflation, Annual Change (Percentage) - 2022
19	Figure 3.1: Economic Transformation and Job Creation Overall Budget Performance (K' billion), 2022
21	Figure 3.2: Economic Transformation and Job Creation Programme Performance, 2022
41	Figure 3.3: Human and Social Development SDA Overall Budget Performance (K' billion), 2022
43	Figure 3.4: Human and Social Development Programme Performance, 2022
56	Figure 3.5: Environmental Sustainability Overall Budget Performance (K' billion), 2022
57	Figure 3.6: Environmental Sustainability Programme Performance, 2022
65	Figure 3.7: Good Governance Environment Budget Performance, 2022
66	Figure 3.8: Good Governance Environment Programme Performance, 2022

Abbreviations and Acronyms

8NDP	Eighth National Development Plan
AIDS	Acquired Immune Deficiency Syndrome
APR	Annual Progress Report
CAG	Cluster Advisory Group
CPs	Cooperating Partners
DDCC	District Development Coordinating Committee
FISP	Farmer Input Support Programme
FSP	Food Security Pack
GDP	Gross Domestic Product
GEWEL	Girls Education and Women Empowerment Livelihood
GRZ	Government of the Republic of Zambia
GWAN	Government Wide Area Network
HIV	Human Immunodeficiency Virus
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management Information System
KGS	Keeping Girls in School
KPI	Key Performance Indicator
M&E	Monitoring and Evaluation
MoFNP	Ministry of Finance and National Planning
MIS	Management Information System
MMS	Management Monitoring System
MPAs	Ministries, Provinces and Agencies
MSME	Micro, Small and Medium Enterprise
MTEF	Medium Term Expenditure Framework
MoU	Memorandum of Understanding
NDCC	National Development Coordinating Committee
NDP	National Development Plan
NTE	Non Traditional Exports
OBB	Output Based Budgeting
PDCC	Provincial Development Coordinating Committee
PPP	Public-Private Partnership
PWAS	Public Welfare Assistance Scheme
SCT	Social Cash Transfer
SDA	Strategic Development Area
SDGs	Sustainable Development Goals
TEVET	Technical Education, Vocational and Entrepreneurship Training
TAZARA	Tanzania Zambia Railways
TWG	Technical Working Group
VAT	Value Added Tax
WDC	Ward Development Committee
ZAMSTATS	Zambia Statistics Agency

01. Introduction

1.1 Background

The Eighth National Development Plan 2022 - 2026 (8NDP) provides a framework through which the national development aspirations towards the actualisation of the Vision 2030 will be attained. The Plan is anchored on four strategic development areas namely:

01

Economic Transformation and Job Creation;

02

Human and Social Development;

03

Environmental Sustainability; and

04

Good Governance Environment.

The 8NDP was designed to deliver results within the national, regional and global development frameworks which include the National Vision 2030, the Southern Africa Development Community's Regional Indicative Strategic Development Plan, the African Union Transformation Agenda 2063 and the United Nations Agenda 2030 on Sustainable Development Goals.

The year 2022 marked the first year of implementation of the 8NDP. The 2022 Annual Progress Report provides an assessment of the outputs achieved during the implementation of 8NDP programmes. The results recorded in the 2022 report were generated through an integrated and multi-sectoral effort, involving

various clusters of state and non-state actors contributing to national development outcomes.

1.2 Purpose of the Annual Progress Report

The 2022 Annual Progress Report (APR) reinforces the principle of accountability to the citizenry by assessing and documenting the progress made in implementing the 8NDP interventions. The APR provides an opportunity to share implementation successes, challenges and lessons that require to be noted and managed in the successive years of implementing the Plan. This sets a precedence for informing national and sub-national actors as well as beneficiaries of national

development initiatives about the progress made towards achieving the expected national development outcomes outlined in the 8NDP.

1.3 Methodology for the 2022 Annual Progress Report Compilation

The 2022 APR was compiled through an inclusive, participatory and consultative process with the overall policy objective of ensuring ownership of the results by all actors and stakeholders. The 2022 Annual Progress Report was formulated based on the interim performance targets proposed and endorsed by the various 8NDP Clusters as the approval of the Implementation Plans by NDCC was being awaited.

The 2022 8NDP performance review process involved sector ministries and other government agencies and non-state actors working with various sectors reviewing their performance and feeding into the inter-sectoral Technical Working Groups (TWGs) representing development outcome areas of the Plan. The TWGs further reviewed the analysis from implementing sector ministries, agencies and non-state actors working with various sectors responsible for generating particular outputs and outcomes under the various programmes of their respective development outcome. This was done for each of the development outcomes and the achieved progress was documented. The successes scored, challenges encountered during implementation of programmes, lessons learnt and recommendations for improved plan implementation were also discussed and documented.

The reports from the TWGs were consolidated and submitted to the Cluster Advisory Groups (CAGs) for review, consolidation and validation by respective CAGs. The progress reports compiled from the CAGs were then submitted to the Ministry of Finance and National Planning for further analysis, verification and consolidation into a detailed 2022 Annual Progress Report. The consolidated APR was subjected to validations by the respective CAGs prior to finalisation and eventual publication.

The 2022 APR compilation was inhibited by various data challenges as some of the outputs delivered under the programmes could not be reported upon due to non-availability of information mainly arising from undeveloped monitoring and evaluation management information systems. Weak processes for systematic data collection, collation and analysis throughout the period under review contributed to non-availability of routine data. It is anticipated that the challenges pertaining to data and information availability will be mitigated by leveraging on the Government-wide Management Monitoring System (MMS). The MMS is an electronic web-based system that is used for planning, tracking and reporting progress regarding the implementation of programmes and projects.

Further, the implementation of the National Monitoring and Evaluation Policy and the National Strategy for the Development of Statistics is expected to strengthen capacities in various institutions at national and subnational levels for generation of statistics and information through administrative data sources. It is envisaged that the establishment of Monitoring and Evaluation/Statistical Units in all Ministries, Provinces and Government Agencies will contribute to strengthening the country's statistical base to support monitoring and evaluation of development implementation.

1.4 Organisation of the Report

The 2022 APR has four (4) chapters thus;

- (a) **Chapter one**, the Introductory part of the report outlines the purpose, methodology, the organisation of the report, overview of the 8NDP performance and the management of the 8NDP implementation;
- (b) **Chapter two** on Macroeconomic Performance, outlines the trends in macroeconomic indicators focusing on assessment of planned targets for 2022;

- (c) **Chapter three** highlights the performance by Strategic Development Areas of the NDP. This part provides performance assessment of the programmes under each of the four (4) strategic development areas of the 8NDP. It also documents the lessons learnt and recommendations; and
- (d) **Chapter four** gives the performance on the implementation of the Constituency Development Fund programmes and projects.

1.5 Overview of the 8NDP Performance

1.5.1 Macroeconomic Performance

During the first year of implementation of the 8NDP, Government continued to pursue policies aimed at delivering fiscal consolidation and inclusive growth. The macroeconomic environment was faced with many challenges ranging from dampened economic activities, depreciating exchange rates, rising inflationary pressures, declining revenues and rising expenditures. This was mainly on account of supply chain disruptions which had a severe impact on the business environment and the economic sectors, resulting in reduced total output.

Zambia was not spared from shocks arising from among others, climate change, lingering Covid-19 pandemic, tight financial conditions on the global market, the persistent Russia-Ukrainian war, and partial lockdowns in view of the Covid-19 virus strains in China, one of Zambia's major trading partners.

The sectors that were significantly affected by climate induced shocks were the agriculture and mining sectors. The flash floods experienced in some areas negatively affected output in open-pit mining for the year 2022 in which huge investments were required to pump out water from the flooded mines before production could commence. In the agriculture sector, the 2021/2022 season saw a decline in the production of some major crops including maize and rice due the late onset of rains, including drought in some areas and flash floods in others.

Significant external shocks that affected domestic output and growth were the persistent Russia-Ukrainian war which led to a rise in global petroleum prices, particularly in the first half of 2022 with crude oil prices rising up to an average of US \$104.97 per barrel from US \$69.00 per barrel recorded in 2021 during the same period. This supply side shock led to higher domestic petroleum pump prices. Similarly, the international price of fertilizer as measured by the Fertilizers Price Index, increased by 60.5 percent per metric tonne between August 2021 and August 2022. This was due to supply disruptions of the product from Russia which produces about 25 percent of the world's fertilizer exacerbated by transport costs, thereby affecting harvests not only in Zambia but in the region where agriculture is a main source of livelihood for the majority of the people. This has led to food security concerns.

The pass through effects of global prices especially of volatile commodities such as food and fuel, onto the domestic market as imported inflation saw a number of commodity prices adjusted upwards. This led to inflation containment measures such as tightening of monetary policy that saw the policy rate adjusted upwards from 8.5 to 9.0 in November, 2021 to contain persistent inflationary pressures.

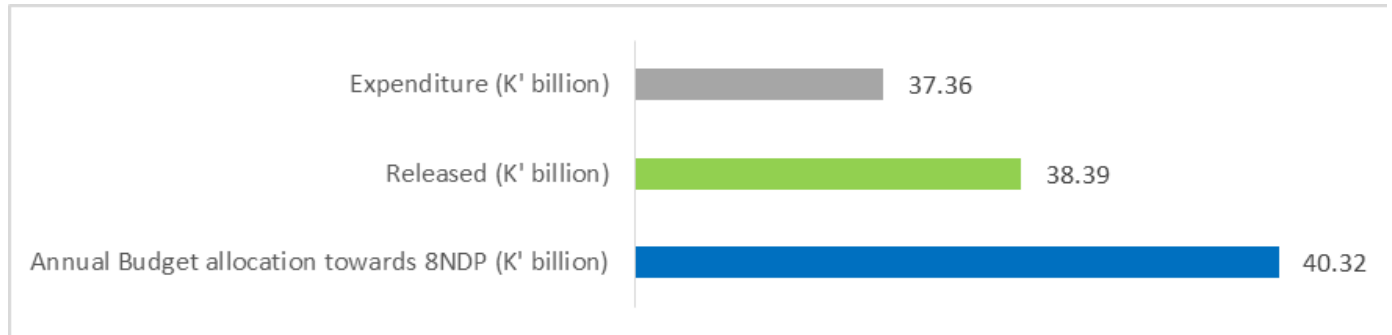
Developments in China, one of Zambia's major importer of copper, which experienced a slow down due to frequent lockdowns under its zero Covid-19 policy and the weakening property sector which accounts for about one-fifth of its economic activity, negatively affected Zambia's growth. Reduced economic activity in China resulted in reduced demand for the copper as evidenced by the falling prices of the commodity on the London Exchange Market weakening to an average of US \$7,422 per metric tonne in September 2022 from US \$9,550 per metric tonne in December 2021. A reduction in copper exports which account for more than 70 percent of Zambia's exchange earnings translated into a decline in the build of foreign exchange reserves from this channel.

1.5.2 Budget Performance

A total of K40.32 billion was allocated towards the implementation of 8NDP programmes. Out

of this amount, K38.39 billion was released while K37.36 was expended, representing 97.3 percent absorption (**Figure 1.1**).

Figure 1.1: 8NDP Overall Budget Performance, 2022



Source: 8NDP Cluster Advisory Groups

The Human and Social Development strategic development area had the highest Budget allocated towards the implementation of the 8NDP programmes at K28.57 billion, out of which K25.5 billion was released and K25.09

billion was expended. The Environmental Sustainability strategic development area had the lowest budget allocation at K433.1 million, out of which K363.3 million was released and K363.1 million was expended (**Table 1.1**).

Table 1.1: 8NDP Overall Budget Performance, 2022

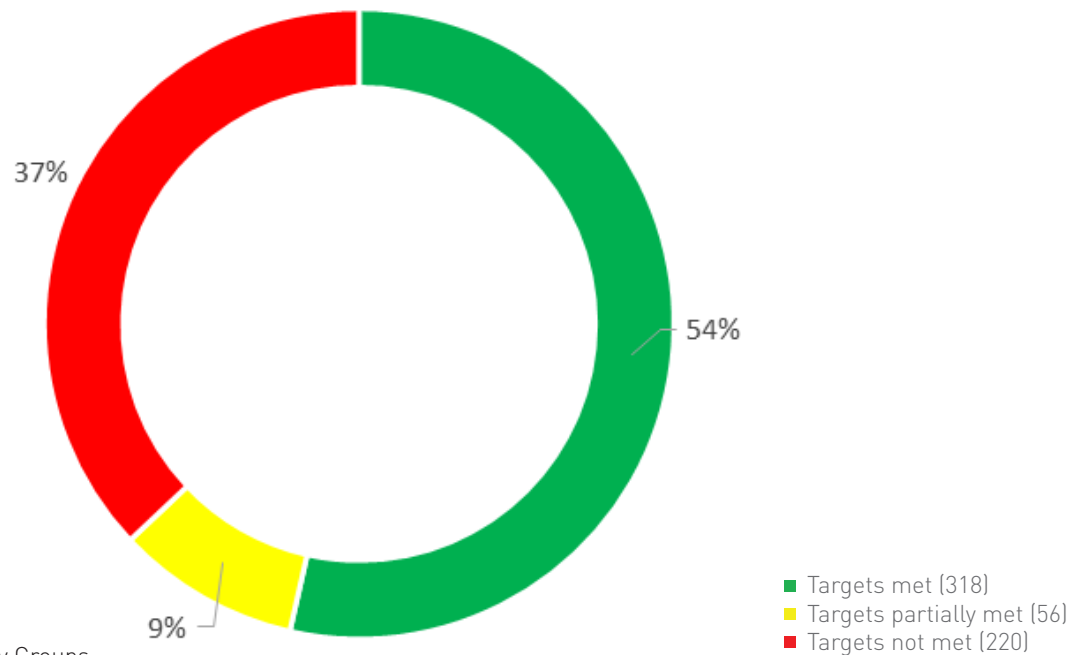
Strategic Development Area	2022 Annual Budget (K)	Amount Released (K)	Expenditure (K)
Economic Transformation and Job Creation	9,616,366,029.17	10,838,446,621.09	10,249,931,222.70
Human and Social Development	28,571,587,148.83	25,506,161,520.86	25,091,944,015.59
Environmental Sustainability	433,199,712.55	364,300,123.68	363,150,489.68
Good Governance Environment	1,703,882,620.74	1,681,422,191.18	1,663,433,219.83
Total	40,325,035,511.29	38,390,330,456.81	37,368,458,947.80

Source: 8NDP Cluster Advisory Groups

1.5.3 Programme Performance

A total of 594 targets were set to be achieved in 2022. Out of this, 318 targets were met, 56 were partially met while 220 were not met.

The performance was mainly attributed to the lack of sufficient funds to facilitate the implementation of the 8NDP programmes (**Figure 1.2**).

Figure 1.2: 8NDP Overall Programme Performance, 2022

Source: 8NDP Cluster Advisory Groups

1.5.4 Performance of Capital Investment Projects

During the year under review, the total allocation towards the implementation of capital investment projects in the annual approved budget was K6.17 billion against which a total of K10.83 billion was released, inclusive of supplementary budget. Notable releases were made towards road infrastructure at K6.31 billion, the rural electrification programme at K291.00 million and water and sanitation at K931.58 million. In addition, a total of US\$1.17 billion from multilateral institutions and bilateral creditors was disbursed to finance ongoing priority infrastructure projects in the health, transport, water and sanitation sector. Some of the notable implementation status of projects under the economic transformation and job creation strategic development area included the Chinsali-Nakonde road rehabilitation project at 87 percent and Nacala road corridor development project at 99 percent. Under the human and social development strategic development area, the projects included 650 pre-fabricated health posts at 84 percent, 3/108 mini hospitals, small towns water sanitation project at 90 percent, Zambia water and sanitation project at 55 percent, Lusaka sanitation programme at 90 percent and the rural water sanitation phase II project.

1.6 Management of the 8NDP Implementation

In line with the Eighth National Development Plan principle of building an integrated multi-sectoral approach, Government realigned coordination structures to strengthen synergies in the implementation of the Plan. The coordination structures of the 8NDP embraces the full participation of the Cooperating Partners, Private Sector, Civil Society Organisations and Academia. These structures include the:

- (a) National Development Coordinating Committee (NDCC);
- (b) Cluster Advisory Groups (CAGs);
- (c) Provincial Development Coordinating Committees (PDCCs);
- (d) District Development Coordinating Committees (DDCCs); and
- (e) Ward Development Committees (WDCs).

All these structures actively participated in the execution of their functions which included overseeing the formulation of the 8NDP Implementation Plans at National, provincial and district levels. The other tasks performed included the review of progress on the implementation of the 8NDP programmes and approval of progress reports on the implementation of the Plan programmes.

The Ward Development Committees also executed their functions by overseeing the identification of priority development projects, identification of beneficiaries of; secondary school and TEVET Skills bursaries; empowerment funds; and business loans. The identified projects and beneficiaries for the CDF Programme were forwarded for

onward review and approval and thereafter information was communicated back to the Ward Development Committees.

These oversight structures will continue to be technically supported to enhance their capacities for effective execution of the functions.

1.7 Key Highlights of the 2022 8NDP Performance



Macroeconomic Performance

- Good progress made on implementation of fiscal consolidation and structural reform measures;
- IMF approval of US\$1.3 billion Extended Credit Facility secured to help restore macroeconomic stability;
- Debt restructuring negotiations under G-20 Common Framework Committee on Eurobond creditors instituted;
- Real GDP growth on positive trajectory at 4.7% in 2022.
- Public Debt Management Act No. 15 of 2022 enacted.



Agriculture Production & Productivity

- 18 small-holder farm enterprises comprising 4,000 farmers accessed implements and mechanisation through tractors.
- Three Permanent weirs almost completed; at Kabale Shipande, Kasempa 90%; Twalumbuka, Mufulira 90% & Kafwa in Mkushi @ 60%.
- 291 million fingerlings produced.
- 946 Beef cattle restocked and stocked. 15,851 goats restocked.
- Choma and Chipata diagnostic laboratories operationalized.
- 250 farms comprising 386,000 hectares allocated in farm blocks.
- Kawambwa Sugar commenced production in Luena Farm block, Green 2,000 expanded operations in Luena and Sunbird Bio-fuel expanded cassava production.

Agriculture Infrastructure

Construction of Service Centres in 5 Aquaculture parks in Mungwi, Samfya, Kafue, Mushindamo and Kasempa.



Promote Value Addition

- 6,264 youths, 1656 women participated in value chains
- 5,302 businesses linked to value chains
- 754 cooperatives & MSMEs linked to business opportunities in various sectors
- 311 exporters linked to markets, 55 forage seed farmers linked to Afro-seed, Aware, Lima Link and Klenkaroo
- 39 public/private joint ventures re-established
- 10 local/foreign joint ventures established
- Kalumbila designated by Government as an MFEZ



Promote Tourism Diversification

- 1,060,788 international tourists' arrivals in Zambia, a rebound from the Covid-19 era of less than 300,000.
- 2,175km of access & loop roads rehabilitated /maintained to Grade D/E climate resilient standard in tourist sites.
- Sioma Ngwezi, Lusenga Plains and Lavushimanda National Parks restocked with wildlife
- 1,564 feeder roads maintained

Supporting PPPs

Chingola-Kasumbalesa PPP project concession agreement signed for implementation under PPP Framework



Enhance Electricity Generation, Transmission and Distribution

- 2 Power generation units at Kafue Gorge Lower Power Station commissioned.
- National Generation capacity increased to 3,618.43MW.
- Ngabwe Mini-Grid, Moyo Mini-Grid in Pemba and Choba Mini-Grid in Chilubi district developed.
- Zambia, Tanzania, Kenya Power Inter-connector Project commenced.

Intellectual Property promotion and protection

- 1,915 trademarks filed and registered under the Zambian Intellectual Property Registry

1

Enhanced Citizen participation in the economy

- 30,333 business names and 17,972 companies formally registered
- 55,915 businesses accessed empowerment funds through various innovative empowerment products
- 23,801 business cooperatives registered
- 28,980 MSMEs and 3,671 provided with business development services
- 3 Industrial yards, Mongu, Kasama and Chipata operationalised
- 7,789 youths accessed skills training from youth resource centres
- 5,437 youths enrolled under ICOF Community Scholarship Programme

2

International Cooperation & Diplomacy

- 6 projects actualised under the global and strategic economic partnerships.
- 11 Agreements/ MoUs signed under the Joint Permanent Commission Cooperation in various sectors.
- 24 MoU/Agreements signed under Government to Government Cooperation

3

Improving Business Regulatory Environment

- PPDF launched in April, 2022 to identify and tackle impediments to private investment, productivity and competitiveness to achieve favourable business environment for economic growth and transformation

Reservation Schemes Promoted

- 2,386 MSMEs and cooperatives participated in reservation schemes

Supporting Human and Social Development

- Free education up to Grade 12
- 30,496 Teachers recruited
- 11,276 health workers recruited

Sustainable Resource Management

2.5 million hectares of forest planted



Enhancing Good Governance

- 10 Local Authorities Service Delivery Charters developed
- Attorney General Chamber offices decentralised to 5 provinces
- 82% of prosecuted corruption cases resulted in conviction



Decentralised Service Delivery

- CDF increased from K1.6 million to K25.7 million per Constituency;
- CDF expanded to include additional components such as youth and women empowerment programs as well as the Secondary School (Boarding) and Skills Development Bursaries;
- K3.7 billion released under CDF;
- 2148 projects approved for implementation;
- 15,754 women and youth groups accessed empowerment Grants countrywide;
- 25,399 learners accessed secondary (boarding) bursaries countrywide; and
- 41,129 individuals accessed skills development bursaries countrywide.

02. Macroeconomic Performance

In 2022, the economy continued growing on a positive trajectory at 4.7 percent, a percentage point higher than the growth of 4.6 percent recorded in 2021. This performance was attributed to positive performance in the education; transport and storage; information and communication sectors with contributions to total GDP of 1.9 percent, 1.2 percent and 1 percent, respectively.

Overall inflation trended downwards in 2022 and reached a single digit of 9.7 percent in June, for the first time since August 2019, from 16.4 percent in December 2021. It remained in single digits in the second half of the year and closed the year at 9.9 percent. Consequently, overall inflation averaged 11.1 percent in 2022, a reduction from 22.1 percent in 2021. Food and non-food inflation declined to 11.9 percent and 7.3 percent in December 2022 from 19.9 percent and 12.1 percent in December 2021, respectively.

The Kwacha appreciated against major currencies due to improved market sentiments mainly brought about by the approval of an Extended Credit Facility (ECF) by the board of the International Monetary Fund after Zambia

had obtained financial assurances from its creditors. The Kwacha appreciated by 15.1 percent in 2022 to an annual average exchange rate of K16.91 per US dollar from K19.91 in 2021. Against the British Pound Sterling, Euro and South African Rand, the Kwacha strengthened by 23.6 percent, 24.4 percent and 23.2 percent to annual averages of K20.95, 17.84 and K1.04, respectively.

The balance of payments position deteriorated in 2022 as a deficit of US\$1.3 billion (4.4 percent of GDP) was recorded against a surplus of US\$1.5 billion (5.2 percent of GDP) in 2021. This was largely on account of a significant widening in the financial account deficit following the recognition of principal repayments due on Government debt and a sharp decline in the current account surplus. Gross international reserves rose to US\$3.1 billion (equivalent to 3.8 months of import cover) as at end-December 2022 from US\$2.8 billion (equivalent to 4.4 months of import cover) as at end-December 2021. The increase in the reserves was mainly driven by receipt of the IMF Extended Credit Facility funds, increase in project inflows and improved mining tax receipts. However, the observed reduction in the months of import cover was due to the downward revision of the import value.

Table 2.1: Performance of Key Macroeconomic Indicators – 2022

No.	Macroeconomic Indicator	Baseline	Target 2022	Actual 2022
1	Real GDP growth	4.6	3.6	4.7
2	GDP at constant prices (ZMW, millions)	144,090	147,525	150 927
3	Nominal GDP (ZMW, millions)	181,276	309,659	504 477
4	CPI inflation (end of period)	21.1	7	9.9
5	CPI inflation (annual average)	11.0	7	11.1
6	Share of NTEs earnings as % total export earnings	24.9	>30	24.8
7	Trade balance (US\$ billion)	-1.52	-0.177	422.9
8	Domestic borrowing (% of GDP)	2.3	<2	41.6
9	Domestic revenue to GDP ratio (%)	17.5	>18	20
10	Overall fiscal deficit, including grants (% of GDP)	5.3	<3	8.1
11	Gross international reserves (months of current cover)	>3	>2	3.8
12	Share of non-mining to GDP (%)	78.3	>80	88.86
13	Current account balance, including grants (% of GDP)	2	<(2.4)	3.9

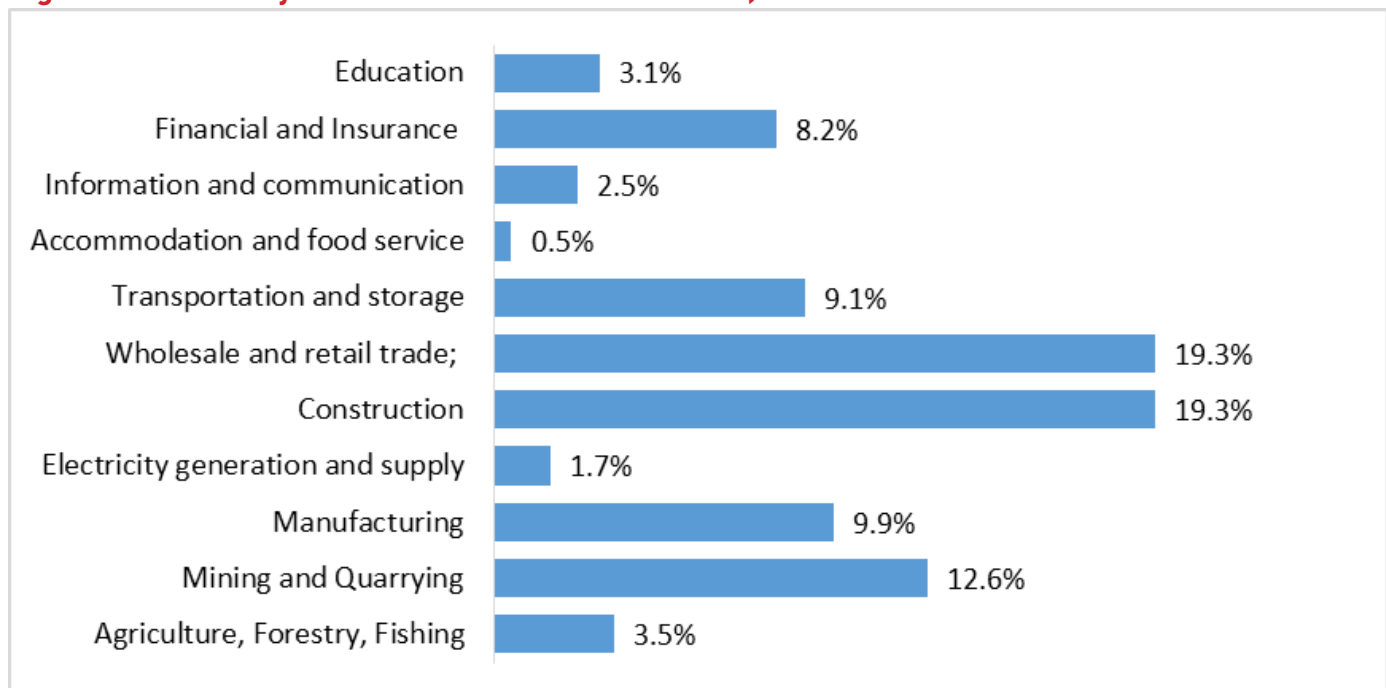
Source: Zambia Statistics Agency

2.1 Economic Growth

In 2022, preliminary data indicated that the domestic economy continued on a positive trajectory, growing at a pace of 4.7 percent from 4.6 percent recorded in 2021. Positive performance was on account of growth in the education, transport and storage, information and communication sectors. The agriculture, mining and construction sectors had a negative contribution to growth as they contracted by 4.4, 2.3 and 7.4 percent, respectively.

The Wholesale and retail trade and Construction sub-sectors had the largest share of GDP at 19.3 percent followed by the mining and quarrying at 12.6 percent. This was due to the appreciation of the Kwacha which was experienced in the first half of the year and the opening up of trade routes post Covid-19 pandemic (**Figure 2.1**).

Figure 2.1: Industry Share of GDP at Current Prices, 2022



Source: Zambia Statistics Agency

2.2 Trends in Traditional and Non-Traditional Export Earnings

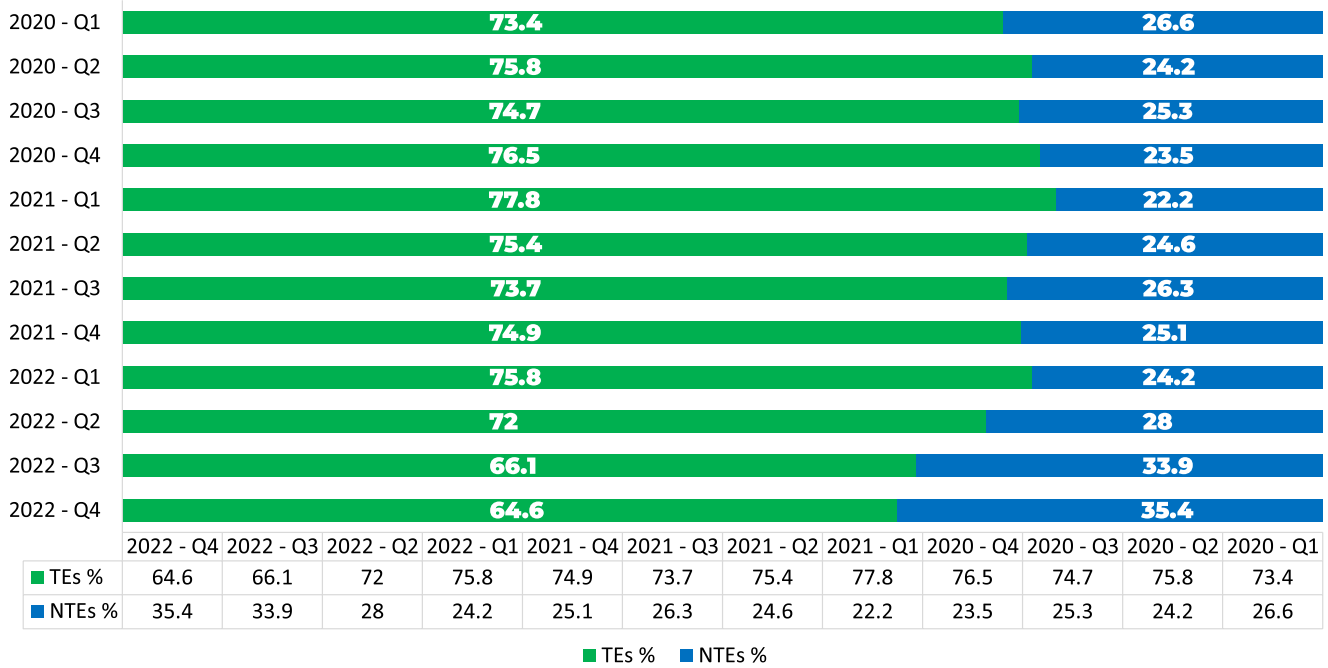
Exports decreased by 10.5 percent to K197.2 billion in 2022 from K220.4 billion in 2021. Non-Traditional Export (NTE) earnings increased by 9.8 percent to K59.4 billion in 2022 from K54.1 billion in 2021, primarily driven by sustained strong demand in major trading partner countries as most Covid-19 restrictions were lifted. Key contributors to the growth in NTE earnings were sulphuric acid, sulphur of all kinds, electricity, electrical cables, soap, as well as nickel ores and concentrates.

Copper export earnings fell by 17.1 percent to K137.8 billion in 2022 from K166.2 billion in 2021, reflecting lower copper prices and export volumes. The reduction in export volumes was

underpinned by a decline in copper output amid low ore grade, operational challenges and routine closures for maintenance at some mines. Gold and cobalt earnings also reduced due to lower prices and export volumes (gold) while the major cobalt producer remained on care and maintenance.

Net merchandise exports decreased to US\$3.4 billion in 2022 from US\$4.8 billion in 2021 on the back of faster growth in imports than exports. Imports surged to US\$8.1 billion, representing a growth of 27.4 percent, due to improvements in domestic economic activity as Covid-19 vaccination gained traction and restrictions were eased. The increase in imports was broad-based except for capital goods, with intermediate goods rising the most (**Figure 2.2**).

Figure 2.2: Percent share of Quarterly Traditional and Non-Traditional Exports, 2020-2022



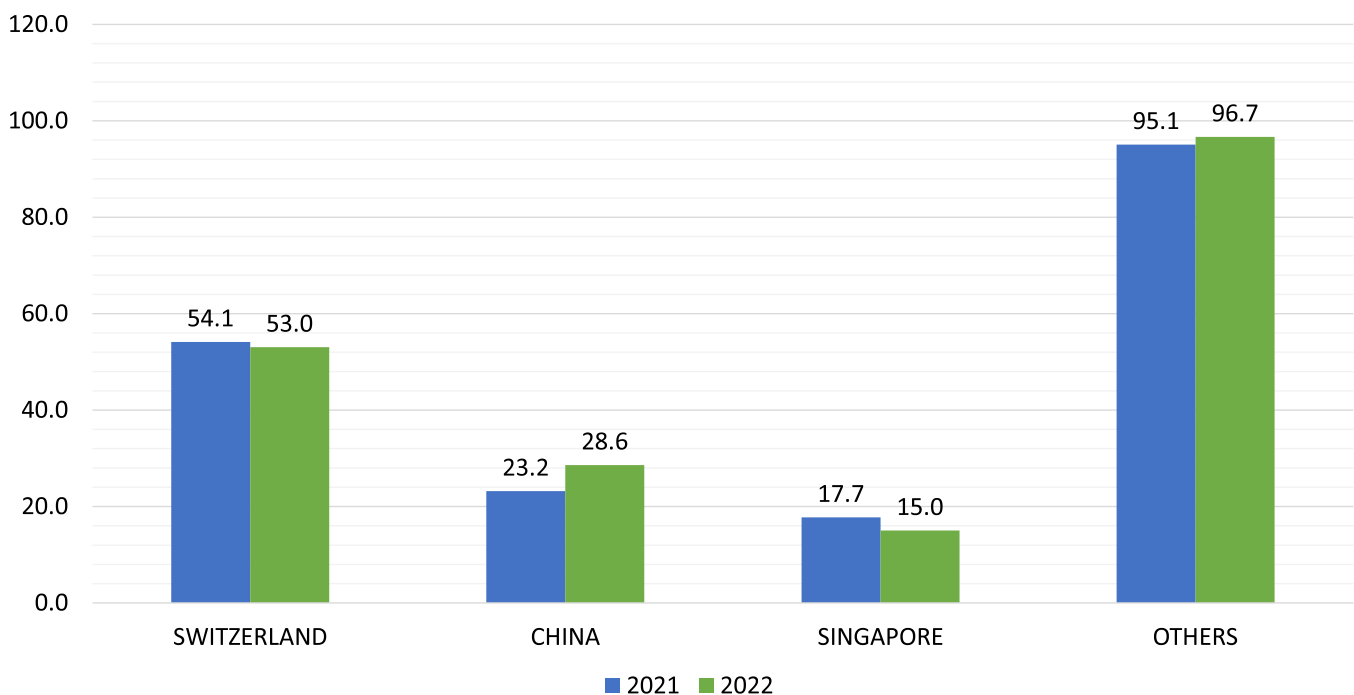
Source: Zambia Statistics Agency

2.2.1 Copper Exports by Destination

Copper exports to the main export destinations of Switzerland and China did not change much during the period under review. In 2022, annual shares of Copper exports to Switzerland decreased to 53 percent from 54.1 percent recorded in 2021. There was also a decrease to

Singapore to 15 percent from 17.1 percent in 2021. A noticeable increase of copper exports to China was recorded in 2022 at 28.6 percent from 23.2 percent in 2021. Copper exports to the rest of the destinations increased. The percentage share of annual Copper Exports by destination in 2021 and 2022, respectively, are presented in Figure 2.3.

Figure 2.3: Percent share of Annual Copper Exports by Destination, 2021-2022



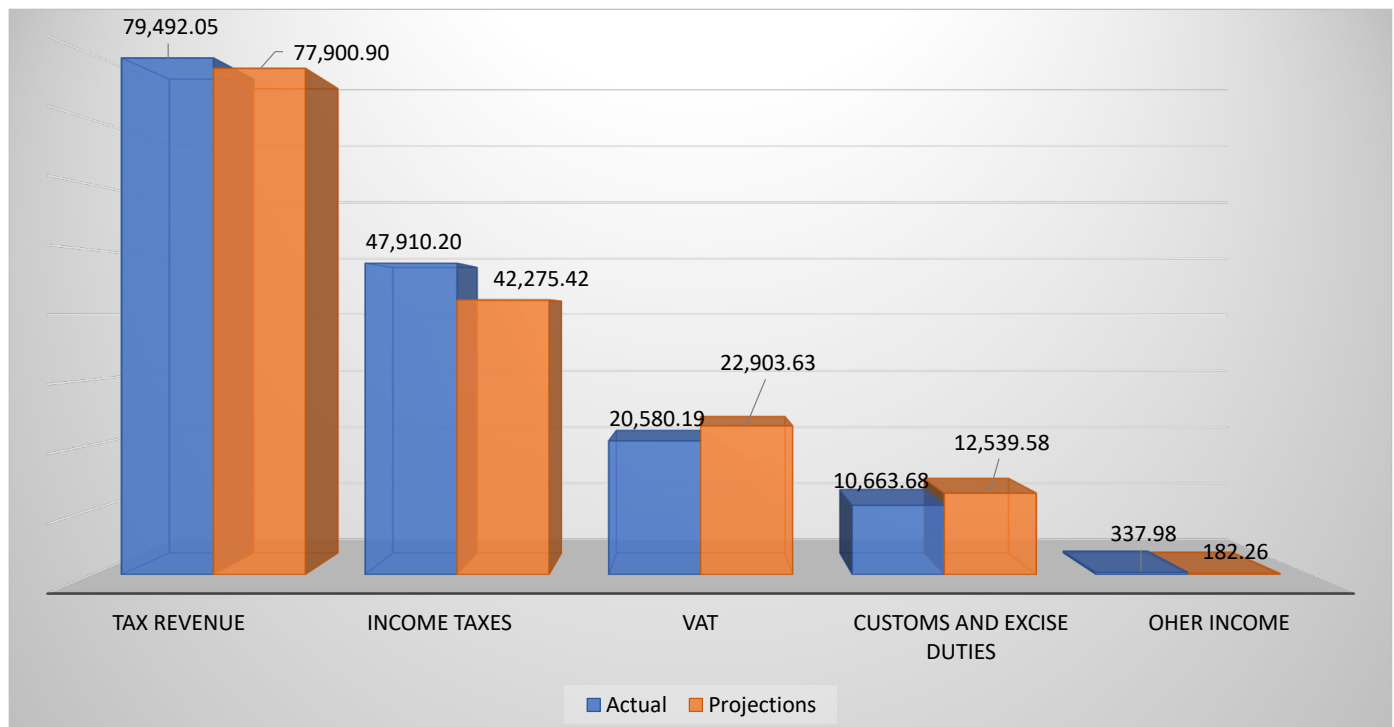
Source: Zambia Statistics Agency

2.3 Fiscal Performance

During the year under review, total revenues and grants stood at 21.6 percent of GDP, while total expenditures stood at 30.2 percent of GDP, against the target of 37.1 percent. This was mainly due to lower spending on external debt service arising from the debt restructuring exercise which was ongoing in 2022. The fiscal deficit, on a cash basis closed at 8.2 percent of GDP against the target of 6.7 percent.

Total Revenues and Grants were slightly above target by 0.0024 percent against the projected target of K100,681 billion for the 2022 fiscal year, with actual collections amounting to K100,687 billion. This favourable outturn was mainly driven by higher than projected collection in income taxes and insurance premium, while VAT, Customs, Excise duties and Export duties were below target.

Figure 2.4: Tax Revenue Targets and Outturns (K' millions), 2022

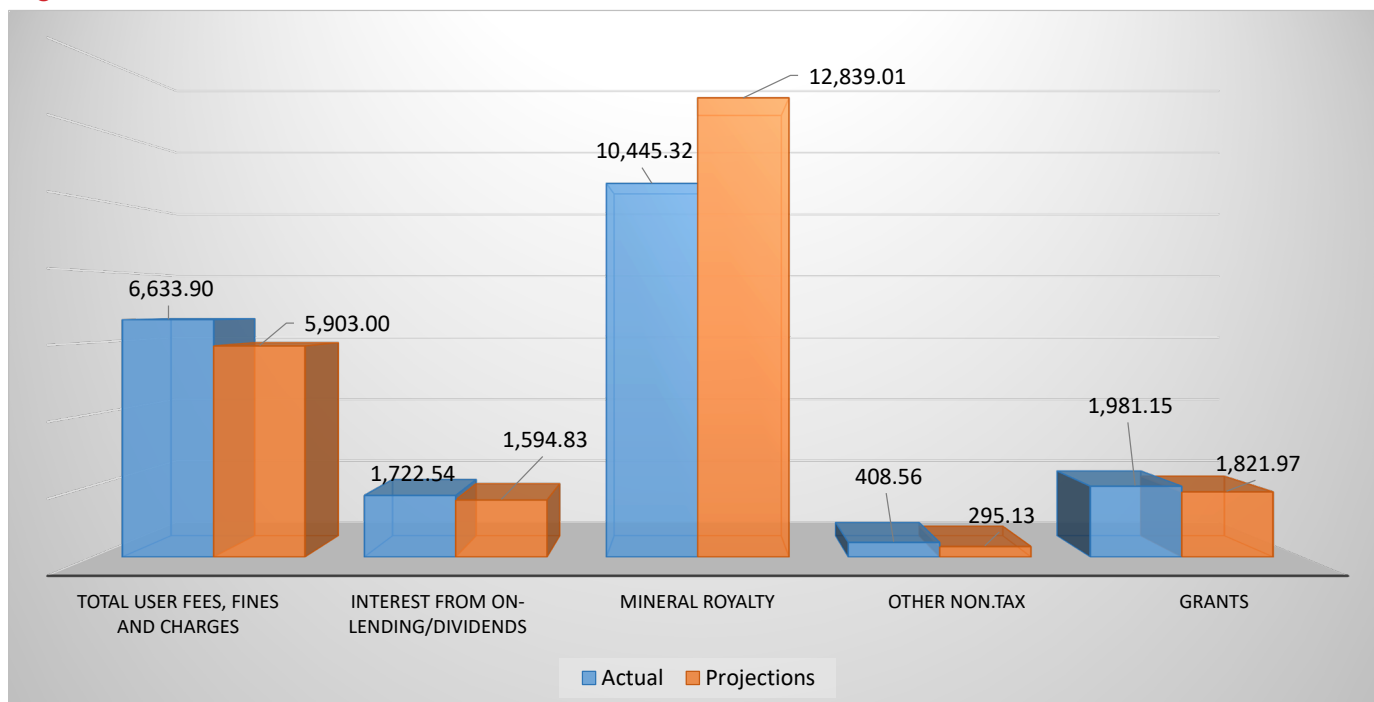


Source: Ministry of Finance and National Planning

Non-tax revenue recorded an 8.3 percent under collection amounting to K19.2 billion against the target of K21 billion. This outturn was mainly attributed to under collections in Mineral royalty due to lower declarations by selected mines which resulted from decreased output and reduced copper prices on the

international market and under collection in road tolls due to reduced vehicle traffic by the mining sector. Grants inflows from cooperating partners were above target by 8.7 percent at K1.98 billion against the target of K1.82 billion. This was largely on account of remittance of the pledged funds (Figure 2.5).

Figure 2.5: Non-Tax Revenue Outturns (K' million) – 2022



Source: Ministry of Finance and National Planning

2.3.1 Fiscal Balance

The 2022 fiscal deficit, on a cash basis closed at 8.2 percent of GDP translating to K38.1 million against a target of 6.7 percent, translating to K31.4 million. (Table 2.2).

Table 2.2: 2022 Fiscal Balance

Government Operation	2022 Approved	Outturn	Outturn Variance	Outturn Variance %	% GDP
FINANCING	31,444,589	38,055,590	6,611,001	21.0%	8.2%
Net Domestic Financing	24,458,941	13,177,243	(11,281,698)	-46.1%	2.8%
Domestic Financing	24,458,941	13,737,800	(10,721,141)	-43.8%	2.9%
o/w Govt Securities	17,236,270	13,737,800	(3,498,470)	-20.3%	2.9%
FISP Free of Payment	5,372,670	-	(5,372,670)	-100.0%	0.0%
Fuel Free of Payment	1,850,000	-	(1,850,000)	-100.0%	0.0%
Carry over funds from 2021	-	730,144	730,144	0.0%	0.2%
Amortization	-	(560,557)	(560,557)	0.0%	-0.1%
o/w Commercial bank facilities	-	(560,557)	(560,557)	0.0%	-0.1%
Net External Financing	6,985,648	24,148,203	17,162,556	245.7%	5.2%
Programme	39,347,311	19,662,382	(19,684,929)	-50.0%	4.2%
O/w Eurobond Re-Financing	14,775,000	-	(14,775,000)	-100.0%	0.0%
Special Drawing Rights	13,790,000	12,067,830	(1,722,170)	-12.5%	2.6%
World Bank-FRRESH & Covid Vaccine Projects	3,750,880	2,418,008	(1,332,872)	-35.5%	0.5%
Budget support	7,031,431	5,176,544	(1,854,887)	-26.4%	1.1%
Project	8,499,700	6,041,283	(2,458,417)	-28.9%	1.3%
Amortization	(40,861,363)	(1,555,461)	39,305,902	-96.2%	-0.3%

Source: Ministry of Finance and National Planning

2.3.2 Public Debt

Preliminary data showed that the total Public and Publicly Guaranteed debt position as at end December 2022 was US\$27.14 billion from US\$26.16 billion as at end-December 2021, showing an increase of 3.2 percent. Of the total stock, Central Government external debt stock accounted for US\$13.96 billion, while debt was US\$11.63 billion (K210.04 billion at end period, end-year exchange rate of K18.06). Guaranteed external debt stock was US\$1.45 billion and Non-Guaranteed external debt stock was US\$93 million.

2.3.3 External Debt

External debt stock (excluding publicly guaranteed external debt) as at end-December 2022 increased by 7.04 percent to US\$13.96 billion from US\$13.04 billion in 2021. The increase was on account of continued disbursements on existing project loans largely from multilateral institutions and bilateral creditors to finance on-going priority infrastructure projects.

2.3.4 Domestic Debt

Total Government domestic debt increased to K210.0 billion at end-December 2022 from K193.0 billion at end-December 2021. This represented an annual increase of 8.1 percent in 2022 compared to an increase of 48.2 percent in 2021 as Government pursued the fiscal rationalisation policy. Hence, Government adhered to the set debt calendar and did not undertake any private placements during the year 2022. The amount of Government bonds outstanding rose by 7.6 percent to K170.0 billion at end-December 2022 from K158.1 billion at end-December 2021. Likewise, the stock of Treasury bills increased by 14.5 percent to K40.0 billion from K35.0 billion in 2021.

In 2022, holdings of Treasury bills by commercial banks increased by 15.6 percent to K25.2 billion from K21.8 billion in 2021. Similarly, holdings by non-banks rose by 35.4 percent to K14.7 billion from K10.8 billion.

However, holdings of Treasury bills by the Bank of Zambia declined by 98.1 percent to K0.04 billion from K2.2 billion on account of the unwinding of Bank of Zambia open market operations reverse repurchase agreements.

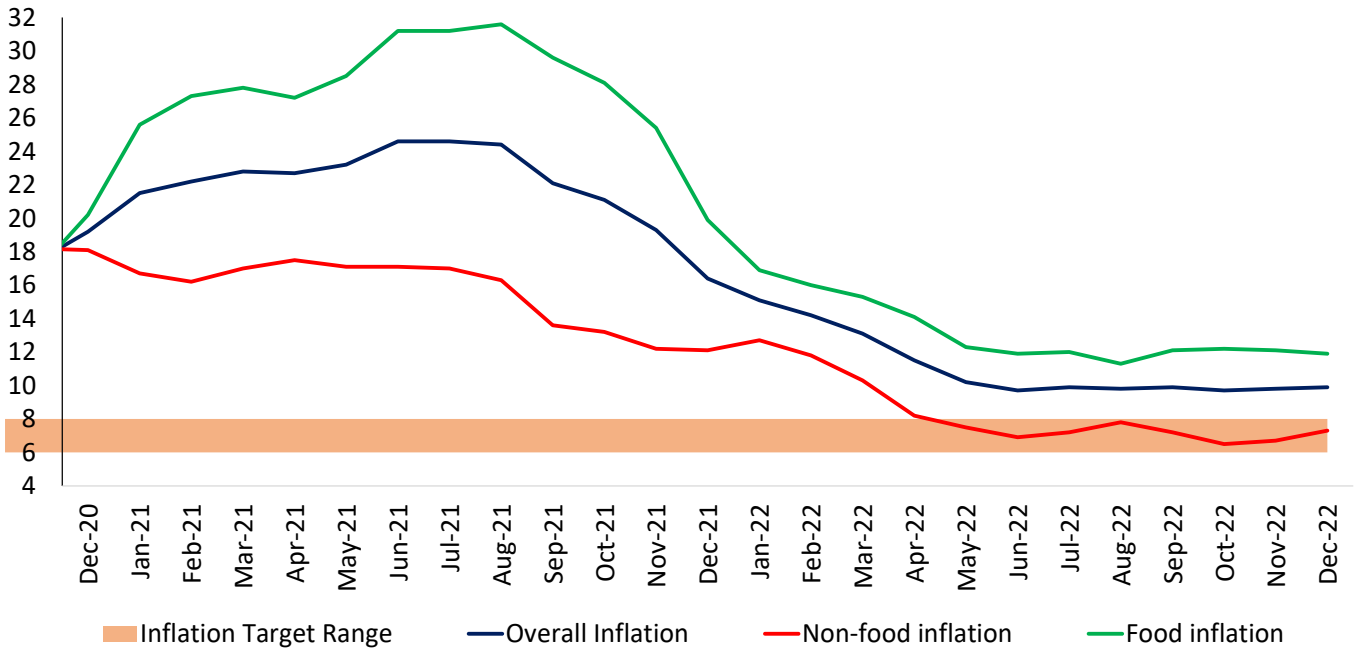
The holdings of Government bonds by commercial banks also increased by 32.5 percent to K32.8 billion at end-December 2022 from K24.8 billion at end-December 2021. In contrast, bond holdings by the Bank of Zambia fell by 6.6 percent to K33.1 billion in 2022 from K35.4 billion in 2021 due to maturities. The non-bank public's Government bond holdings increased by 6.3 percent to K104.2 billion from K97.9 billion.

2.4 Monetary and Financial Sector

In 2022, monetary policy continued to focus on containing inflationary pressures and anchoring inflation expectations. The Monetary Policy Rate was maintained at 9.0 percent throughout the year in view of declining inflation and projections indicating that it would fall further and revert to the target band of 6-8 percent in the medium-term. In arriving at the decision, the sluggish growth and some vulnerabilities in the financial sector was also considered.

The upside risks to the inflation outlook which included tighter global financial conditions, adverse spillovers from the prolonged Russia-Ukraine conflict, and lingering Covid-19 effects were also taken into consideration. Progress made on the implementation of fiscal consolidation and the instituted structural reform measures that are being supported by the International Monetary Fund (IMF), Extended Credit Facility (ECF), debt restructuring under the G-20 Common Framework, and discussions with the Official Creditor Committee and Eurobond creditors were also well-thought-out.

Figure 2.6: Inflation, Annual Change (Percentage) - 2022



Source: Zambia Statistics Agency

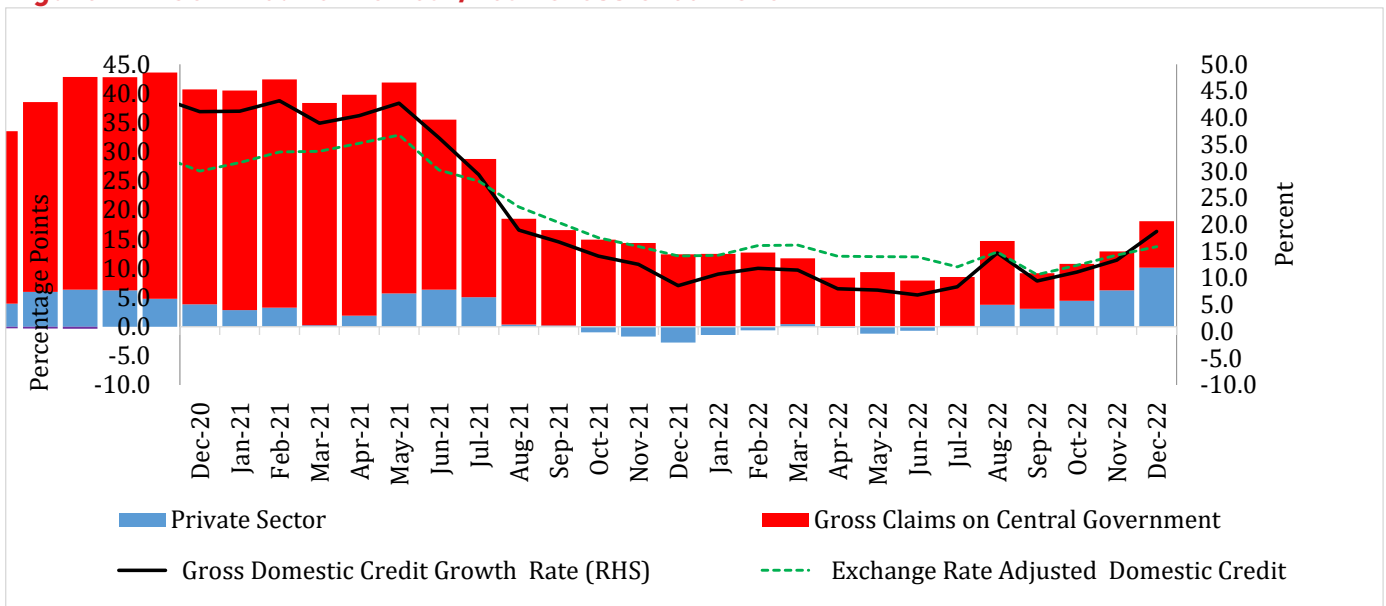
The Kwacha appreciated by 15.1 percent in 2022 to an annual average exchange rate of K16.91 per US dollar from K19.91 in 2021. Against the British pound sterling, euro and South African rand, the Kwacha strengthened by 23.6 percent, 24.4 percent and 23.2 percent to annual averages of K20.95, K17.84 and K1.04, respectively.

2.4.1 Domestic Credit

Total domestic credit growth doubled to 18.7 percent (K151.1 billion) at end-December

2022 from 8.6 percent (K127.2 billion) at end-December 2021. The recovery in credit to the private sector largely accounted for this outturn. Credit to the private sector grew by 34.2 percent to K 50.6 billion in 2022 against a contraction of 7.8 percent (K37.7billion) in 2021 mostly explained by a significant increase in foreign currency denominated credit. In contrast, credit to Government declined on account of a reduction in commercial banks accumulated less Government securities as well as a fall in loans and advances.

Figure 2.7: Contribution to Year/Year Gross Credit Growth



Source: Bank of Zambia

2.5 External Sector

2.5.1 Balance of Payments

The balance of payments position deteriorated in 2022 as a deficit of US\$1.3 billion (4.4 percent of GDP) was recorded against a surplus of US\$1.5 billion (5.2 percent of GDP) in 2021. This was largely on account of a significant widening in the financial account deficit following the recognition of principal repayments due on Government debt and a sharp decline in the current account surplus.

2.5.2 Current Account

The current account surplus reduced markedly to US\$1.15 billion (3.9 percent of GDP) in 2022 from US\$2.54 billion (11.2 percent of GDP) in 2021 owing to a decline in net merchandise exports and expansion in the services account deficit. Higher expenditures on transportation, attributed to passenger travel, mostly explain the expansion in the services account deficit.

2.5.3 Capital and Financial Account

The capital account surplus marginally declined to US\$76.0 million in 2022 from US\$77.1 million in 2021. On the other hand, the financial account deficit widened markedly to US\$2.4 billion from US\$0.9 billion following the recognition of the principal repayment of the US\$750.0 million Eurobond due in 2022.

2.6 Structural, Policy and Legal Reforms

In 2022, Government continued to implement policy, regulatory, legal and structural reforms to support its broader objective of promoting economic transformation and ensuring higher sustainable growth under the Eighth National Development Plan framework. The reforms were in the following areas: (i) Domestic Resource Mobilisation; (ii) Debt Management; (iii) Agriculture; (iv) Energy; (v) Tax Policy; (vi) State Owned Enterprise; (vii) Bank of Zambia; and (viii) National Pension Scheme. The reforms are highlighted in the following paragraphs:

2.6.1 Domestic Resource Mobilisation

Government, through ZRA, continued to modernise the tax administration to enhance revenue collection. Key interventions included the following:

- (i) Fast tracking the roll out of electronic fiscal devices to improve the collection of VAT;
- (ii) Fine-tuning the Tax Online System to allow for smooth and uninterrupted e-filing of tax returns and e-payments of taxes; and
- (iii) Conducted an assessment to determine the strengths and weaknesses of the tax administration system using the Tax Administration Diagnostic Assessment Tool (TADAT).

2.6.2 Debt Management

Government repealed and replaced the Loans and Guarantees (Authorisation) Act with the Public Debt Management Act No. 15 of 2022. The new law was aimed at enhancing transparency in debt management, including providing for National Assembly oversight in loan contraction. In addition, the Act provided for the establishment of a Debt Management Office.

2.6.3 Agriculture

Government commenced the process of migrating the Farmer Input Support Programme (FISP) to the electronic based Agriculture Management Information System. The formulation of the Comprehensive Agriculture Support Programme (CASP) also commenced. The CASP is aimed at promoting efficiency in input and service delivery as well as crop diversification especially high value cash crops. This is in a bid to diversify agriculture, deal with the bottlenecks, promote productivity and enhance value addition and exports.

2.6.4 Energy

Government commenced the process of migrating towards cost-reflective tariffs and pricing in the electricity and petroleum sub-sectors, respectively. In this regard, the process of adjusting the tariffs will be guided by a cost of service study which provides the basis for setting consumer electricity tariffs to promote efficiency of electricity supply.

A multi-step petroleum price adjustment and reform process was implemented, with the pricing cycle for petroleum products adjusted from 60 days to 30 days. Further, the Government reinstated VAT and Excise duty on petroleum products, a final push towards cost reflective pricing.

2.6.5 Tax Policy

To broaden the tax base, Government expanded the scope on goods subject to excise duty and streamlined the tax incentives structure to avoid wastage. In addition, there was an upward adjustment of excise duty on alcohol and cigarettes.

2.6.6 State Owned Enterprises

Government continued to implement measures aimed at strengthening fiscal control and governance of State-Owned Enterprises (SOEs). During the period under review, SOE Policy was developed. The Policy provides the Treasury with a supervisory and performance monitoring framework for SOEs.

2.6.7 Bank of Zambia

The Government enacted the Bank of Zambia Act No. 5 of 2022 to enhance its operational autonomy. The Act also introduced new provisions such as:

- Provisions relating to security of tenure for the office of Governor and Deputy Governors;
- Establishment of Financial Stability Committee;
- Establishment of Monetary Policy Committee; and
- Enhanced functions of the Bank with increased prominence for the regulation of monetary policy.

2.6.8 National Pension Scheme

- Government also enacted the National Pension Scheme Act No. 20 of 2022 aimed at addressing the following key national pension scheme reforms:
- Revision of the minimum age limit for one-off early access to Zambia National Provident Fund (ZNPf) benefits from 50 years to 36 years;
- Revision of the penalty rate for delayed contributions to 10 percent from 20 percent; and
- Provision for a waiver of penalties arising from delayed payment of contributions.

03. 8NDP Performance by Strategic Development Area

This Chapter gives a detailed performance of the 8NDP in 2022 under each of the four strategic development areas.

3.1 Strategic Development Area 1: Economic Transformation and Job Creation

This strategic development area seeks to deliver a prosperous middle-income economy that offers decent employment opportunities for all Zambians of different skills and background. Economic transformation is marked to be attained by fostering advancements in the industrialisation and economic diversification for sustained economic growth driven by the agriculture, mining, manufacturing and tourism sectors. The intention is to shift labour and other resources from low to higher productive activities between and within sectors. This will be supported by investments in the enabling sectors which include ICT, energy water, transport and infrastructure, among others. The expected growth and investments will lead to an increase in decent employment opportunities for all Zambians.

This strategic development area was anchored on three (3) development outcomes, namely:

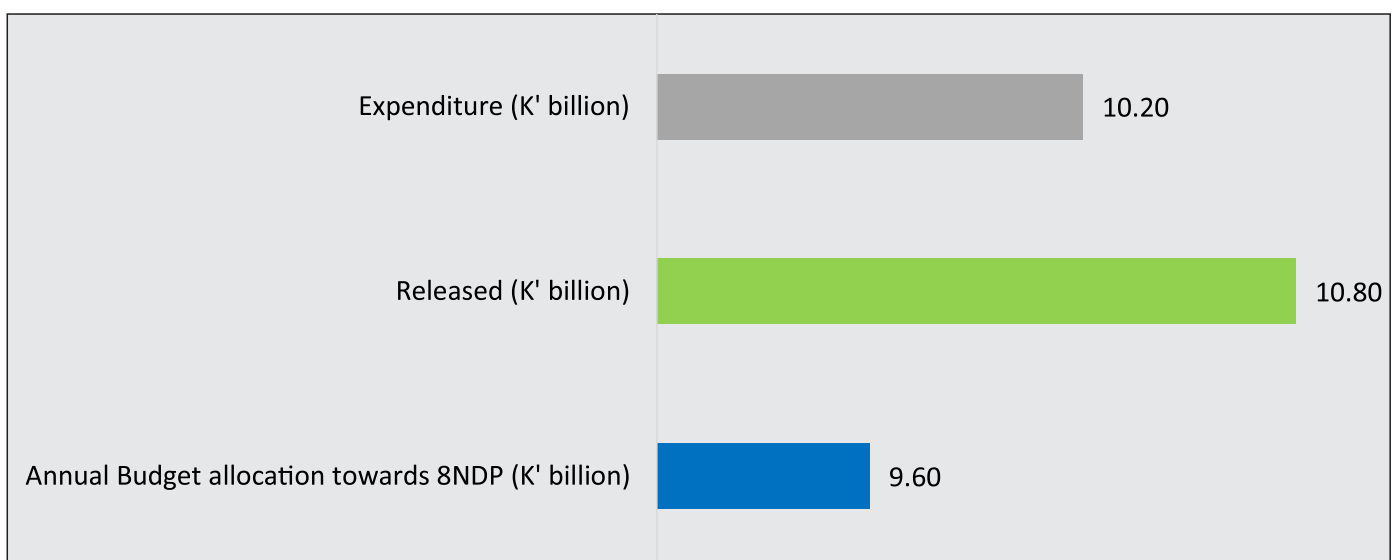
- (i) An industrialised and diversified economy;
- (ii) Enhanced citizenry participation in the economy; and
- (iii) A competitive private sector.

3.1.0 Overview of performance

Budget Performance

Under the economic transformation and job creation strategic development area, a total of K9.6 billion was allocated towards the implementation of 8NDP programmes and projects during the year under review. Out of this amount, a total of K10.8 billion was released while K10.2 billion was expended, representing 94.4 percent expenditure. The released amount included the funds from the development partners.

Figure 3.1: Economic Transformation and Job Creation Overall Budget Performance (K' billion), 2022



Source: Economic Transformation and Job Creation Cluster Advisory Group

The detailed Budget performance under the economic transformation and job creation strategic development area in 2022 was as presented in **Table 3.1**.

Table 3.1: Economic Transformation and Job Creation Detailed Budget Performance, 2022

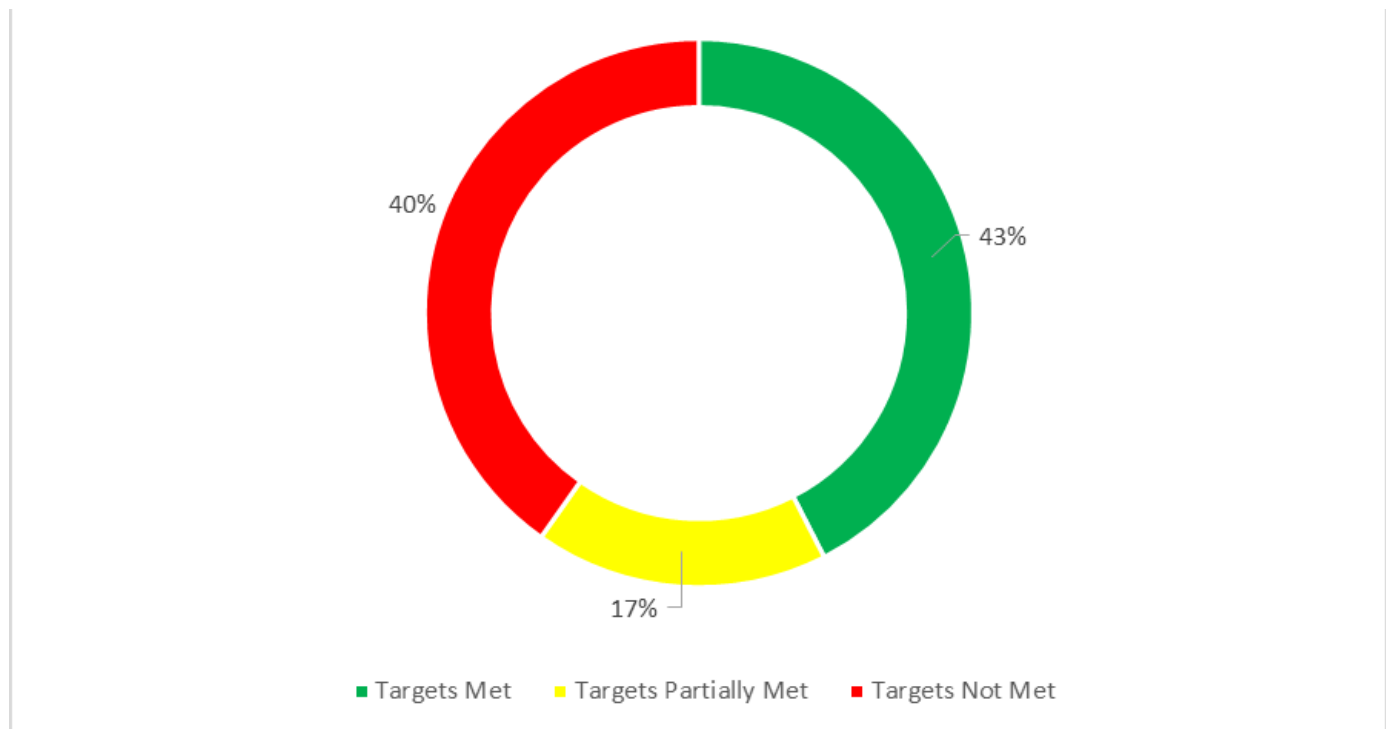
Strategy	2022 Annual Budget (K)	Amount Released (K)	Expenditure (K)
Development Outcome 1: An Industrialised and Diversified Economy			
Strategy 1: Improve agricultural production and productivity	6,149,949,965.10	8,215,888,211.55	8,152,442,764.24
Strategy 2: Promote traditional and non-traditional minerals	44,842,656.00	44,842,486.00	30,575,597.00
Strategy 3: Promote value addition and manufacturing	7,677,131.00	5,355,295.25	5,276,430.96
Strategy 4: Promote tourism growth	67,707,209.62	63,599,006.62	57,705,113.62
Strategy 5: Improve transport and logistics	390,311,661.00	659,111,658.90	454,111,602.40
Strategy 6: Enhance Generation, Transmission and Distribution of Electricity	1,704,227,606.00	609,591,790.00	452,080,147.00
Strategy 7: Enhance the management of petroleum products	2,621,541.96	1,861,743.49	1,048,305.81
Strategy 8: Enhance management and productive use of water resources	117,348,468	115,376,654	90,051,049
Strategy 9: Enhance Digital Capacity	1,250,000.00	1,250,000.00	1,250,000.00
Strategy 10: Promote applied research and development	73,224,250.00	73,224,250.00	73,224,250.00
Development Outcome 1 Total	8,559,160,488.68	9,790,101,095.81	9,317,765,260.03
Development Outcome 2: Enhanced Citizenry Participation in the Economy			
Strategy 1: Promote local and diaspora participation in the economy	2,871,529.80	2,871,529.80	2,871,529.80
Strategy 2: Promote Enterprise development	447,478,016.57	441,903,390.36	376,635,899.79
Strategy 3: Promote technical, vocational and entrepreneurship skills training	463,483,087.00	463,478,991.00	463,462,441.00
Development Outcome 2 Total	913,832,633.37	908,253,911.16	842,969,870.59
Development Outcome 3: A Competitive Private Sector			
Strategy 1: Promote quality and productivity	128,546,076.12	125,264,783.12	74,370,261.04
Strategy 2: Facilitate increased domestic and international trade	6,776,869.00	6,776,869.00	6,775,869.04
Strategy 3: Improve access to finance for production and exports	8,049,962	8,049,962	8,049,962
Development Outcome 3 Total	143,372,907.12	140,091,614.12	89,196,092.08
Total	9,616,366,029.17	10,838,446,621.09	10,249,931,222.70

Source: Economic Transformation and Job Creation Cluster Advisory Group

Programme Performance

The strategic development area of economic transformation and job creation has a total of three (3) development outcomes, 17 strategies and 87 programmes. During the year under review, a total of 179 targets were set to be

achieved under the 87 programmes. Out of these targets, 76 were met, 31 were partially met and 72 were not met, representing, 43 percent, 17 percent and 40 percent, respectively (**Figure 3.2**).

Figure 3.2: Economic Transformation and Job Creation Programme Performance, 2022

Source: Economic Transformation and Job Creation Cluster Advisory Group

The detailed programme performance under each of the three (3) development outcomes was as follows:

3.1.1 Development Outcome 1: An Industrialised and Diversified Economy

This development outcome has a total of 10 strategies. The performance under each of the strategies was as follows:

Strategy 1: Increase agricultural production and productivity

The performance of programmes under this strategy was as follows:

(a) Infrastructure Development

Under this programme, the target to establish two (2) greenhouses at research and GRZ fish farms was achieved and exceeded by one (1) as three (3) greenhouses were established during the year under review. These were established at the National Aquaculture Research and Development Centre in Kitwe, Misamfu Aquaculture Research Station in Kasama and Solwezi Aquaculture Research Station in Solwezi. The performance was attributed to

reinvestment of funds generated from the sale of fingerlings.

With regards to aquaculture infrastructure development, the target to construct the service centres in five (5) aquaculture parks commenced and was partially met. By close of the year, progress stood at 75 percent for Mungwi site, 65 percent for Samfya site A, 90 percent for Samfya site B, 65 percent for Kafue site, 55 percent for Mushindamo site and 80 percent for Kasempa site.

The target to construct four (4) livestock service centres was not met. However, the procurement process for construction of four (4) livestock service centres in Northern and Muchinga provinces commenced. A total of two (2) livestock breeding centres were planned to be rehabilitated. Only one (1) livestock breeding centre was rehabilitated in Kawambwa (Chishinga). The resource constraint led to the prioritisation of the rehabilitation of the Chishinga breeding centre.

With regards to animal health infrastructure, the target to construct one (1) livestock quarantine facility in Kazangula District was not achieved. However, the identification

of the site was undertaken. Similarly, the target to construct two (2) checkpoints was not achieved due to resource constraint, the attainment of this target has been moved to 2023. Notwithstanding, priority was given to the operationalisation of the already constructed 12 checkpoints located in Mwandia, Nkeyema, Mumbwa, Chibombo, Mkushi, Chikankata, Mazabuka, Katete, Luangwa and Lavushimanda districts. This was prioritized due to the need to heighten surveillance for disease outbreaks.

Further, the target to construct one (1) biosecurity control was not achieved. Notable under this programme output was the commencement of the procurement process for the construction of five (5) biosecurity checkpoints in Kafue, Chibombo, Mumbwa, Chongwe and Masaiti districts. Furthermore, the target to construct 10 new dip tanks was not met. The procurement process for completion of dip tanks that were at 80 percent completion was finalised in readiness for completion in 2023.

In order to ensure sufficient water supply to livestock during droughts, the construction of livestock watering points was promoted. A total of seven (7) livestock watering points were constructed in Southern Province (2 in Monze and 2 in Kalomo), and Lusaka Province (2 in Rufunsa and 1 in Chongwe). This was against the target to construct 20 livestock watering points.

In an effort to facilitate smooth trade between dairy farmers and milk processors, Government has constructed milk collection centres. During the year under review, four (4) weighing platforms were procured for the Milk Collection Centres and awaited installation.

(b) Agricultural Mechanisation

The target was to have 1,500 small-scale farmers accessing tractor mechanisation services. A total of 18 tractors and their implements were purchased and distributed to 18 small holder enterprises through donor support. This gave 4,000 farmers access

to tractors through the 18 small holder enterprises.

(c) Farmer Input Support

In the 2022/2023 farming season, Government continued to distribute subsidized farming inputs to farmers through the Farmer Input Support Programme (FISP). The targeted number of beneficiaries under FISP was 1,024,434. As of 27th December, 2022, 97 percent of the targeted farmers had partially received their inputs. Fertiliser deliveries were at 100 percent of the contracted quantity while inputs were at 99 percent.

(d) Agroforestry and tree crops development

There was no target under this programme during the year under review.

(e) Agribusiness development

In a bid to enhance agribusiness, a total of three (3) trade promotion programmes were undertaken against the target to undertake four (4) programmes.

(f) Irrigation development

To adapt to climate change, the target to construct five (5) small earth dams was not met as no public financed earth dam to support irrigation was constructed during the year under review.

The target to construct five (5) permanent weirs was partially met. Construction of three (3) permanent weirs commenced and stood at 90 percent at Kabale Shipende in Kasempa District of Northwestern Province, 90 percent at Twalubuka in Mufulira District of Copperbelt Province and 60 percent at Kafwa in Mkushi District of Central Province

(g) Fisheries and aquaculture development

Under this programme, the target to increase fish production to 98,000MT of fish per annum from capture was met and exceeded by 1.4

percent as 99,418MT of fish was produced under capture. The increase in production was attributed to the increased exploitation of small pelagic species on Lake Mweru, Lake Bangweulu and Itezhi-tezhi dam.

The target to produce 58,805MT of fish from aquaculture was met and exceeded by 28.6 percent as 75,647MT of fish was produced mainly from capital-intensive enterprises comprising investments in cage culture and intensive land-based production of tilapia. The performance was attributed to increased private sector investment and participation along the aquaculture value chain.

A total of 291,240,950 fingerlings were produced, against the target to produce 332,200,000 fingerlings, representing 88 percent performance. The performance was attributed to increased private sector investment and participation in the production of fingerlings. With regards to the farmer's access to fingerlings, the target of 25 percent of fish farmers accessing fingerlings from certified hatcheries was not met as only 4 percent of fish farmers accessed fingerlings from certified hatcheries.

The target to establish 60 fish management areas was not met. However, preliminary works toward establishment of fish management areas such as stakeholder consultations and legal processes commenced.

Further, the target to have one (1) fish area capturing daily market statistics was met. The lower Zambezi in Luangwa district now captures daily market data through the issuance of certificate of origin every day throughout the year. Furthermore, the target to raise the per capita consumption of fish to 12kg (FAO standard) was partially met as the per capita consumption of fish was recorded at 11kg during the period under review.

With respect to fisheries enforcement and compliance aimed at sustaining capture fisheries, the target to conduct 780 patrols was not met as only 550 patrols were conducted. The compliance to fish regulations remains

low, hence the need for intensified patrols and sensitisation.

(h) Research and Development

Under this programme, the targets were to characterise one (1) indigenous livestock specie and develop one (1) animal health research programme. The target to characterize one (1) indigenous livestock specie was achieved and exceeded as two (2) indigenous livestock species were characterised in the three (3) agro ecological regions. The two (2) indigenous livestock species that were characterised included chicken and cattle. The cattle breeds comprised of Tonga in Southern and Central province, Angoni in Eastern and parts of Northern region as well as Barotse in Western province.

The target to develop one (1) animal health research programme was not achieved as no funds were allocated for implementation of this programme during the review period.

Further, the target to produce 40MT of basic seed to enhance seed production was met. The output target was achieved due to high demand for export of maize seed to SADC and COMESA member states and increased production in legumes like groundnuts, beans, cowpeas, among others.

(i) Livestock development

With respect to enhance livestock production, the target was to produce 4,690,102 cattle, 1,360,640 pigs, 4,575,860 goats, 210,590 sheep and 89,576,716 poultry. A total of 4,700,382 cattle, 260,560 sheep, 4,455,860 goats, 1,160,842 pigs and 89,376,716 chickens were produced. The performance was attributed to governments intensified efforts towards disease control, promotion of forage production and rangeland management practices, provision of livestock watering points as well stocking and restocking.

The target to operationalise two (2) artificial insemination satellite stations was not met. The nitrogen plant, which is key in facilitating

the distribution of semen to satellite centres had not been procured and installed at the National Insemination Centre in Mazabuka. The performance was attributed to non-training of operators of liquid nitrogen handlers at Mazabuka artificial Insemination Centre as at 31st December, 2022 which is key in facilitating the distribution of semen to satellite stations. With regards to restocking and stocking of various livestock species, the targets to restock and stock 400 beef cattle, 150 dairy animals, 25,000 chickens, 1,000 goats and 500 rabbits were met and exceeded by over 100 percent. A total of 946 beef cattle, 200 dairy animals, 74,780 chickens, 15,851 goats and 1,950 rabbits were restocked and stocked. This was attributed to timely procurement of livestock packages, cooperating support in the distribution of livestock and high demand for livestock.

The target to conduct two (2) animal disease surveillance programmes was met and exceeded as Contagious Bovine Pleuropneumonia (CBPP) surveillance in Central, North Western, Southern and Western provinces as well as African Swine Fever (ASF) surveillance in Lusaka, Southern, Northern and Central provinces were conducted.

Further, the target to develop two (2) animal disease prevention and control programmes was met and exceeded by 50 percent as three (3) animal disease control strategies namely, CBPP, Foot and Mouth Disease (FMD) and East Coast Fever (ECF) strategies were developed and implemented.

In addition, two (2) veterinary diagnostic laboratories were operationalised in Choma and Chipata, against the target of four (4). The two (2) laboratories were prioritised due to the high demand in veterinary services in the two (2) districts. The non-attainment of the planned target was as a result of insufficient funds for equipping the other two (2) laboratories to make them fully functional.

The target to commercialize two (2) animal vaccines was not met, however, identification of six (6) Animal vaccines for commercialization

(Lumpy skin disease, Rabies, Newcastle disease, BQ, HS, Fowl pox) was done during the period under review. Additionally, the target to have 50 percent of farmers complying with animal identification and traceability system was not achieved. Notwithstanding, Government commenced the digital registration of farmers and animals in 2022.

(j) Extension services support

Under the extension service support, the output target to recruit 500 extension officers was not achieved due to budgetary constraints. However, in the same period, Treasury Authority was granted to upgrade the positions of serving extension officers. The recruitment of extension officers was deferred to 2023.

The target to procure 200 motorbikes in 2022 was partially met, as 145 motorbikes were procured. The target was not fully met due to the increase in the unit cost of the motorbikes as a result of the depreciation of the currency.

(k) Early warning and surveillance systems

There were no targets under this programme during the year under review.

(l) Farm block and resettlement schemes development

The target to empower five (5) youths with land and resettled was not met as no youth was empowered with land and resettled. Notable is the increase in the dropout rates of the youths that are resettled due to limited or lack of social amenities in close proximity to the allocated resettlement sites. Similarly, the target to empower 30 percent of women with Agriculture Land in resettlement schemes was not met.

The targets to rehabilitate 10 bridges, construct, rehabilitate and upgrade 500 kilometres of roads in the farm blocks were not met as the programme for development of farm blocks was still under formulation during the period under review with implementation deferred to commence in 2023..

A total of 250 farms were allocated in the farm blocks against the target to allocate 700 farms. In terms of hectares, a total of 386,000 hectares were allocated in farm blocks, exceeding the target of 70,000 hectares. In addition, 19 percent of the land in the farm blocks was under production, exceeding the annual target of 15 percent. The main reason for the achievement of the target were the commencement of the Kawambwa Sugar production in Luena farm block as well as the expansion of Green 2000's operation and the expanded hectareage under cassava production by Sunbird bio-fuel in the same farm block.

Strategy 2: Promote Traditional and Non-Traditional Minerals

The performance under the programmes of this strategy was as follows:

(a) Mineral and petroleum exploration and exploitation

A total of three (3) promotional events were conducted against the target to conduct two (2) events, resulting in the target being exceeded. The target to update two (2) mineral occurrences on geo-database was met as two (2) mineral occurrences on geodatabase were updated. Similarly, the target to have 0.8 percent increase in geologically mapped coverage area was met at 0.8 percent increment. Further, the target to conduct three (3) campaigns on investment ventures was met as three (3) campaigns were conducted. This performance was mainly attributed to timely availability of funds.

(b) Mineral tax and mining reforms

There was no target under this programme during the period under review as the revisions made in the year 2021 were still under implementation with review of the reforms to be done in subsequent years.

(c) Mineral beneficiation and value addition

There was no target under this programme during the period under review.

(d) Artisanal and small scale mining development

The target to licence 20 gold mining cooperatives was not met as no gold mining cooperative was licenced in 2022. The issuance of Gold panning certificates was suspended as gold miners were not formalised. In addition, the Mining Cadastre Department which issues certificates was closed due to the moratorium from 23rd February to 19th October 2022.

Similarly, the targets to establish one (1) mining trading centre and formalise 20 artisanal cooperatives were not met. However, the target to register 100 mining cooperatives was met and exceeded as 12,015 mining cooperatives were registered as a step toward formalisation of artisanal mining cooperatives across the country. This performance was attributed to the deliberate effort by Government to also support the establishment of non-agro-based cooperatives.

Strategy 3: Promote value-addition and manufacturing

The performance under the programmes of this strategy was as follows:

(a) Value chain development

The targets to produce one (1) livestock value chain, establish two (2) provincial livestock aggregation centres as well as two (2) provincial poultry aggregation centres were not achieved. It is envisaged that with the implementation of the Comprehensive Agriculture Support Programme which was under formulation during the year under review, these targets would be achieved in subsequent years.

Regarding the programme output to increase the participation of youths and women in value chains, the targets were to have 80,000 youths

and 120 women participating in value chains. A total of 6,264 youths and 1,656 women were participating in value chains during the year under review. The low performance for youths was due to the non-prioritisation of value chains for youth MSMEs and cooperatives. This requires concerted efforts by private sector, development partners, community based organisations to actualise structured mechanisms to support the establishment of value-chains given the available supportive policy environment to promote the transformation of the agriculture sector by the government.

With respect to the programme output to link businesses to value chains, a total of 5,302 businesses were linked to value chains against the target of 1,000. Further, a total of 754 cooperatives and MSMEs were linked to business opportunities in various sectors, exceeding the target of 640. This demonstrated the commitment by government to promote agri-business.

(b) Market linkages

Regarding the linking of exporters to markets, a total of 311 exporters were linked to markets against the target to link 480 exporters to markets, hence meeting and exceeding the target set. The programme target to link 320 farmers to markets was not achieved as only 55 forage seed growers were linked to four (4) companies namely; Afro seed, Aware, Lima link and Klenkaroo. More work is being done to identify more farmers to be linked to markets. The target to link two (2) cooperatives to markets was exceeded as a total of 754 cooperatives were linked to Markets. Similarly, the target to establish two (2) market linkages was met and exceeded, with 76 market linkages established during the year under review.

(c) Investment promotion

Under this programme, a total of US \$8.61 billion worth of investment was projected in 2022 from 359 registered investment projects compared to US\$ 3.33 billion in 2021 from 255 registered investment projects. This represented an increase of 158.56 percent in

the value of projected investments. Of the total registered investment in 2022, US\$ 6.41 billion was Foreign Direct Investment (FDI) and US\$ 2.20 billion was Domestic Direct Investment (DDI), representing 74.45 percent and 25.55 percent of the total projected investment, respectively.

A total of 39 public/private Joint ventures were established, against the targeted eight (8). In addition, 10 local-foreign joint ventures were established against the target of four (4). This good performance was as a result of strong leadership by the Government to re-establish the country as a desired investment destination, with the investment promotion drive led by the Republican President as a chief marketing champion for the country. The country signed a number of trade and investment agreements during the year under review with prospects of more investments being mobilised and actualised during the life of the 8NDP.

(d) Multi facility economic zones and industrial parks

Under this programme, the target during the year under review was to operationalize two (2) Industrial hubs and Economic Zones. One (1) Economic Zone was declared in Kalumbila District of North-Western Province. Recommendations for approval of two (2) economic zones were made, and one (1) proposal was approved by Cabinet in September, 2022.

(e) Skills training

Progress on skills training undertaken country-wide could not be reported on as mechanisms for comprehensive compilation of data on performance are still under development.

Strategy 4: Promote tourism diversification

The performance under the programmes of this strategy was as follows:

(a) Infrastructure development

Under tourism infrastructure development,

the annual target was to rehabilitate three (3) airstrips and have them certified by the Civil Aviation Authority (CAA). A total of 14 airstrips were maintained and certified by the CAA in 2022. This good performance was on the back of government's policy drive towards improving aviation infrastructure to enhance air transit in the country.

A total of 2,174.6 kilometres of access and loop roads to tourist sites were rehabilitated/maintained to grade D/E climate resilient standards against the target to rehabilitate/maintain 1,680 kilometres of access roads to tourist sites. These targets were achieved and exceeded through enhanced collaboration with cooperating and conservation partners.

(b) Tourism product development

Under this programme, the target to develop three (3) wildlife based tourism products was not achieved as efforts are still underway through various initiatives by government and other tourism sector stakeholders to support natural capital resuscitation and conservation to enhance wildlife-based tourism.

With regards to classification and grading of accommodation establishments, 22 out of the targeted 50 accommodation establishments were classified and graded. This was attributed to low compliance to licensing and grading requirements by tour operators.

(c) Tourism promotion and marketing

With regards to tourist arrivals, a total of 302,758 of domestic tourism arrivals were recorded at tourist sites, against the target of 601,927 domestic tourism arrivals. This performance was attributed to among others, inadequate information on available tourism packages and pricing.

On the other hand, a total of 1,060,788 of international tourism arrivals at tourist sites were recorded, exceeding the annual target of 273,420 international tourists. This positive performance was attributed to enhanced marketing strategies, waiver of Visa fees for key source markets and the easing of Covid-19

restrictions.

With respect to training artists in various skills, a total of 80 artists were trained in various skills against the target to train 100 artists in various skills. There are strong prospects of stepping up this aspect in subsequent years of the Plan.

(d) Wildlife management

During the period under review, restocking was undertaken in three (3) National Parks (NPs) namely; Sioma Ngwezi NP, Lusenga Plains NP and Lavushimanda NP. This activity was achieved through collaboration with cooperating and conservation partners.

In order to involve local communities in the management of wildlife, 32 Game Ranches and one (1) Aviary were established.

With regard to the signing of Tourism Concession Agreements (TCAs), the target to sign four (4) TCAs, was partially met with two (2) TCAs signed during the period under review. The performance was attributed to the lengthy process and stages involved in the signing of TCA's. Similarly, the target to develop two (2) Game Management Plans (GMPs) was not achieved due to the delayed in-flow of resources required to undertake the different stages in the development of GMPs.

Strategy 5: Improve transport and logistics

The performance of programmes under this strategy was as follows:

(a) Aviation development

Under this programme, the target to upgrade one (1) Provincial Airport was not met. However, 40 percent of major earth works and 15 percent Airport runway works were completed at the Kasama Airport. The excessive rainfall in the province disrupted major works.

The development of the Aviation Strategy was completed and finalised during the year under review.

(b) Road development and maintenance

Regarding road development and maintenance, a total of 5,951km of roads was routinely maintained against the target of routinely maintaining 26,000km of roads. Most of the contracts under routine maintenance had come to an end while others were under procurement during the period under review.

The target to periodically maintain 2,000km of roads was not met as no roads were periodically maintained due to an audit that was being undertaken in 2021 and 2022.

A total of 96.06 km were rehabilitated against the target to rehabilitate 475 km of roads. Most of the projects were in the process of being cancelled with a view to rationalizing the accrued debt stock.

With respect to maintaining rural feeder roads, a total of 1,564.50km of rural access roads were maintained against the target of 2,037km. This was in collaboration with cooperating partners.

The targets to routinely maintain 426 bridges and to periodically maintain six (6) bridges were not met as only 33 bridges were routinely maintained and three (3) bridges were periodically maintained. The progress of works was minimal owing to a backlog of outstanding payments on Interim Payment Certificates (IPCs) accumulated over the years. The target to rehabilitate one (1) bridge was met with works on the Kafue Hook Bridge substantially completed.

With regards to routinely maintaining culverts, a total of 326 culverts were routinely maintained, against the target to maintain 3,158 culverts. Repair works were undertaken through Force Account across the 10 provinces. Others were done through the Output and Performance Based Road Contracts (OPRC) under World Bank IRCP.

Under PPP project implementation, the target to implement two (2) PPP projects in 2022 was not met as none was implemented. The

target was not met due to delayed attainment of financial closure on the proposed PPPs. Notwithstanding, a number of PPP projects are earmarked to commence in 2023.

(c) Rail development and maintenance

Under this programme, the target to procure 13 Tanzania Zambia Railways (TAZARA) locomotives was not met as no locomotive was procured. This was due to inability to raise financing to support the purchase of locomotives.

(d) Inland water transport development and maintenance

The target to dredge 460km of canals was not met as no canal was dredged. This was due to transition issues between the former and current implementing agencies, which necessitated putting in place logistical and administrative arrangements prior to beginning of works.

(e) Inland dry ports development

There was no target set under this programme during the year under review.

(f) Trade centre development

There was no target set under this programme during the year under review.

(g) Warehousing development

There was no target set under this programme during the year under review.

Strategy 6: Enhance generation, transmission and distribution of electricity

The performance under the programmes of this strategy was as follows:

(a) Electricity generation

Under this programme, the target was to cumulatively increase generation capacity from 3,307.43MW in 2021 to 3,457.43MW

in 2022. The target was met as 3,618.43 MW generation capacity was recorded. The increase in installed generation capacity was due to the commissioning of units 3 and 4 at Kafue Gorge Lower Hydro Power Station.

(b) Electricity transmission and distribution

Regarding the programme output to increase the number of connections to the National Grid, the target was to increase the number of connections by 100,000 from 1,130,651 connections in 2021 to 1,230,651 connections in 2022. The target was partially met as 72,332 new connections were made during the period under review against the target of 100,000 due to reduced number of applications by customers.

During the period under review, the following projects under distribution capacity were completed: 2 x 31.5 MVA, 33/11Kv Chisamba; Substation 2x31.5MVA, 33/11Kv Chimwemwe Substation and 33/11kV Turnpike Substation. With regards to the target to cumulatively increase the number of rural electrification projects implemented from 855 in 2021 to 905 in 2022, the target was met. A total of 87 projects were completed, resulting in a cumulative total of 992 rural electrification projects. Further, the target to increase the number of connections under the rural electrification project from 166,133 in 2021 to 215,081 in 2022 was met and exceeded as 58,196 additional connections were made, resulting in a cumulative total of 224,329.

The target to increase public-private ventures from four (4) in 2021 to five (5) in 2022 was not met as the negotiations between the Rural Electrification Authority and Standard Microgrid Zambia (SMZ) prolonged and beyond the review period.

(c) Energy efficiency promotion

One of the targets under this programme was to achieve a percentage reduction of households using charcoal from 70 percent to 67 percent

in 2022. The target output was not recorded and awaits the publication of the 2022 Living Conditions Monitoring Survey Report.

The energy sector continued to promote the use of energy efficient technologies and products among households, communities and institutions.

The target to implement one (1) Energy efficiency programme in 2022 was not met. However, the Financing Agreement (FA) between the Government and the European Union for Zambia Energy Efficiency Sustainable Transformation Project (ZEEST) was signed.

(d) Off-grid energy solutions

The target was to increase the number of Renewable Energy off grid projects developed from seven (7) in 2021 to nine (9) renewable energy off-grid projects in 2022. The target was met as three (3) more projects were developed, and these included Ngabwe Mini-Grid in Central Province, Moyo Mini-Grid in Pemba district in Southern Province and Chaba Mini-Grid in Chilubi Island in Northern Province.

(e) Green and renewable energy

The target to cumulatively increase the number of alternative and renewable energy projects implemented from 10 to 12 was not met due to the failure to reach financial closure.

The target to increase the number of biogas digesters from four (4) in 2021 to 14 in 2022 was partially met as a total of seven (7) biogas digesters were constructed successfully. These were implemented at Chizongwe Secondary School; Eastern Girls School in Eastern Province; Kalomo Secondary School; Mukwela Resource Centre in Kalomo district;imba Secondary School; Chibombo Secondary School; and Kafushi Secondary school in Chibombo District.

Strategy 7: Enhance management of petroleum products

The performance under the programmes of this strategy was as follows:

(a) Petroleum pricing and supply management

Under the programme output to increase private sector participation in petroleum supply, the target was to attain 30 percent private sector participation in 2022. The target was met as 100 percent participation was achieved due to the policy decision for Government to disengage from procurement of petroleum products.

(b) Infrastructure development

There was no target under this programme during the year under review.

(c) Alternative fuel promotion

There was no target under this programme in 2022.

Strategy 8: Enhance management and productive use of water resources

The performance under the programmes of this strategy was as follows:

(a) Transboundary water cooperation and benefit sharing

With regards to recognition of transboundary aquifers, the target to recognise one (1) transboundary aquifer was met and exceeded as five (05) Transboundary Aquifers were recognised for cooperation in 2022 namely; Kalahari/Katagian basin/Lualaba between Zambia and Democratic Republic of Congo; AF 19-Sand and Gravel between Zambia and Malawi; Aragua Alluvial between Zambia and Mozambique; Medium Zambezi Aquifer between Zambia and Zimbabwe; Nata Karoo sub-basin/ Caprivi deep seated Aquifer between Zambia, Angola, Botswana and Namibia; and Weathered Basement Aquifer

between Zambia, Malawi, Tanzania and Mozambique. This was done through desktop studies.

With respect to transboundary water cooperation, the target was to establish eight (8) transboundary water cooperation multi-stakeholder platforms. A total of 13 transboundary water cooperation multi stakeholder platform meetings were attended. This was supported by cooperating partners. Regarding investments in transboundary water, the target to implement one (1) transboundary water investment programme or project was not met. However, two (2) projects namely; the Zambia Water Investment Programme and the Programme for Integrated Development and Adaptation to Climate in the Zambezi Basin (PIDACC-Zambezi) phase one, were approved for implementation.

A total of five (5) Water, Energy, Food, Ecosystems nexus coordination mechanisms were implemented against the target to implement 11 coordination mechanisms.

Under the programme output to implement transboundary water diplomacy programmes and projects, the target was to implement one (1) project. The development of a curriculum on Transboundary Water Diplomacy was initiated and ZIALE was engaged.

With regards to SDG 6.4 on water use efficiency and 6.5 on integrated water resources and transboundary water cooperation, stakeholder engagements were undertaken to prepare for the assessments in 2023.

With regards to Natural Capital Accounting (NCA) for Water, the technical report covering the period 2017 to 2020 Water Account was produced and was scheduled to be launched and disseminated in the first quarter of 2023. The report indicates that the average annual water utilization by Zambia was about 78.1km³ against the water resource availability of about 144 km³. The largest user of water was found to be the energy sector for hydro power production at an average of about 60.3km³ followed by agriculture at an average of about 15.8km³

of which about 3.3km³ was under irrigation and the rest under rain fed agriculture. The least user of water was found to be industry with households utilizing more water than the industries. However, it is important to note that use of water for hydro power generation is non consumptive but it limits the potential for consumptive water utilization eg. Irrigation and water supply in areas upstream of hydro power sites.

(b) Water harvesting

Under this programme, the target to construct three (3) small dams namely; Kacholola, Kapekesa and Upper Lundazi dams in Nyimba, Chasefu and Lundazi districts, respectively, was not met as no dam was constructed. Notwithstanding, two (2) dams were commissioned for construction in December

2022, works were expected to be undertaken in 2023.

The target to develop one (1) water resources development and management plan was not met. The Concept Note for development of the plan was developed by the end of the year under review.

With regards to water harvesting infrastructure, the target to construct two (2) rainwater harvesting structures was not met. The activity was rescheduled to be undertaken in the 2023 fiscal year as the activity required extensive feasibility studies to be undertaken.

With respect to maintenance and rehabilitation of dams, the target to maintain 60 small dams was partially met as 41 small dams/weirs were in 25 districts (**Table 3.2**).

Table 3.2: Small Dams Maintained by District, 2022

SNo.	Name of Dam (Earth Dam)	District	SNo.	Name of Dam (Weir)	District
1.	Misamfu	Kasama	30.	Fiyongoli	Mansa
2.	Mwandwizi	Mbala	31.	Mpofwe	Mansa
3.	Chonya	Mungwi	32.	Lukwipa	Rufunsa
4.	Mika	Chongwe	33.	Mwaiseni	Mpika
5.	Chinkuli	Chongwe	34.	Mulenga Kasomo	Mpika
6.	Chitentabunga	Chongwe	35.	Chipushi	Mpika
7.	Kalimina	Kafue	36.	Kabundi	Mpika
8.	Chipapa	Kafue	37.	Kabufya	Mpika
9.	Tubalange	Chilanga	38.	Musanza	Nakonde
10.	Chalila	Luangwa	39.	Lower Kaumba	Isoka
11.	Lituba	Rufunsa	40.	Muleu	Isoka
12.	Shimboela	Kaoma	41.	Shamahina	Ikeleng'i
13.	Shimano	Nkeyema			
14.	Kalale	Nkeyema			
15.	Shishamba	Nkeyema			
16.	Mungulungwa	Nkeyema			
17.	Kabombwa	Nkeyema			
18.	Nkandaminga	Kasenengwa			
19.	Jimu	Kasenengwa			
20.	Chamchenga	Chadiza			
21.	Nthambo	Katete			
22.	Mashili	Shibuyunji			
23.	Chashinama	Chibombo			
24.	Muntemba	Chibombo			
25.	Juda	Kapiri Mposhi			
26.	Chiweza	Kabompo			
27.	Nyangombe	Mwinilunga			
28.	Chikongolo,	Chavuma			
29.	Kanwabatemi	Mansa			

Source: Ministry of Water Development and Sanitation (2022)

Further, a total of four (4) small dams were rehabilitated against the target to rehabilitate five (5) dams. The rehabilitated dams included; Akansokoshi, Mitukutuku, Mwase, Siazwela and Singonya dams in Luwingu, Solwezi, Lundazi, Sinazongwe and Monze districts, respectively.

(c) Groundwater resources development

The programme output to localise one (1) aquifer was met as one (1) localised aquifer was identified in Zimba District of Southern Province.

Regarding the development of well fields, the target to develop one (1) well field was not met as no well field was developed. Geophysical Survey of Boreholes was done and was awaiting the signing of the contract with the contractor. The works that remained included the drilling of eight (8) test boreholes out of which four (4) production boreholes would be developed and handed over to Southern Water and Sanitation Company.

Under the programme output to drill exploratory boreholes, a total of 58 exploratory boreholes were drilled, against the target to drill 130 boreholes. The target was not achieved as planned due to inadequate machinery and frequent breakdowns as well as inadequate technical personnel to operate the machinery. The target to implement three (3) groundwater capacity building programmes was partially met as two (02) groundwater capacity building programmes were implemented.

(d) Water resources management

With respect to the issuance of water permits, a total of 641 surface water permits were issued, exceeding the set target of 150 surface water permits. Similarly, a total of 383 ground water permits were issued, exceeding the target of 155 ground water permits. The performance was attributed to the revision of the water permitting protocol.

The target to review the 2010 National Water Policy was achieved as the draft revised Policy

and implementation plan were developed and submitted to Cabinet Office for clearance.

With regards to hydrological assessments, the target to undertake four (4) hydrological assessments was not met as only one (1) water balance quantification assessment was undertaken. The effective implementation of this activity awaited the procurement of equipment t required to undertake the assessment.

The target to undertake four (4) Water Quality trends assessments was met as four (4) assessments were undertaken.

(e) Inter- and intra-basin water transfer

There was no target set under this programme in 2022.

(f) Aquifer and water source protection

Under this programme, the target to map two (2) aquifers was not met as no aquifer was mapped. This was not done due to the delayed start of the project aimed at undertaking the mapping of aquifers and water sources.

Strategy 9: Enhance digital capacity

The performance under the programmes of this strategy was as follows:

(a) ICT infrastructure development

Under this programme, a total of 24 communication towers were constructed, against the targeted 30. This was good progress made towards enhancing communication. The non-attainment of the set target was as a result of financial constraints and unstable local currency that led to the high cost of imported materials.

(b) Digital innovation and entrepreneurship development

With regards to supporting digital innovation entrepreneurs, the target to support 60 digital innovation entrepreneurs was met as 60 digital

entrepreneurs were financially and technically supported.

The target to design two (2) capacity building programmes for management of innovation hubs was partially met as one (1) capacity building programme for management of innovation hubs was facilitated. This was supported by the African telecommunication Union.

In addition, a total of four (4) targeted digital literacy programmes were implemented. The positive performance was due to timely release of finances and support from private sector players in the digital space.

(c) Digital skills enhancement

The target to commercialise one (1) ICT Innovation was met. This was attributed to increased support from Programme partners. Notwithstanding, there was limited private sector interest as off takers in this area.

(d) Digital skills promotion

There were ongoing initiatives across the country to promote digital skills among the citizens in view of the global push towards a digital society. Progress was not assessed on this programme as mechanisms for comprehensive capturing of information on the number of people formally acquiring digital skills from initiatives supported by the government, academia, private sector, civil society and other partners were yet to be established.

Strategy 10: Promote applied research and development

The performance under the programmes of this strategy was as follows:

(a) Research and development

Under this programme, the target to develop three (3) technological innovations was met. The performance was attributed to timely release of funds.

With regards to infrastructure to support research and development, one (1) targeted R&D institution was constructed. This performance was attributed to the support received from the World Bank loan on the construction of the Centre of Excellence for Infectious Diseases. In addition, one (1) R&D Institution was rehabilitated while two (2) R&D units were equipped.

(b) Product development and commercialisation

A total of two (2) targeted new R&D products were commercialised during the period under review, which are Rapid Screening of Conventional Drugs and plants as Anti-Covid-19 therapeutic Agents and the Ecological Models for forest Restoration from UNZA and CBU respectively, were undertaken.

(c) Intellectual property promotion and protection

Tremendous progress in the area of system enhancements was made as PACRA integrated its trademark information into the European Union Intellectual Property Office EUIPO TMView search tool. The integration enabled the business community and members of the public to access the Zambian trademarks on the TMView. Other enhancements included: implementation of electronic trademarks certificates with enhanced security features that could be used to validate authenticity.

A total of 120 copyrights were filed, against the target to file 150 copyrights. The output was demand driven by the clients and it was noted that there was lack of awareness and sensitisation on the importance of copyrights. In addition, 12 patents filed and issued against the target of filing and issuing 28 patents. A total of 1,915 trademarks were filed and registered against the targeted 3,650 trademarks. Further, 21 Industrial Designs were filed and registered against the target of 90 industrial designs.

3.1.2 Development Outcome 2: Enhance Citizenry Participation in the Economy

This development outcome has a total of four (4) strategies. The performance under each of the strategies was as follows:

Strategy 1: Promote local and diaspora participation in the economy

The performance of the programmes under this strategy were as follows:

(a) Reservation Scheme

With respect to the programme output to increase participation in reservation schemes, a total of 2,386 MSMEs and cooperatives participated in reservation schemes, exceeding the targeted 200 respectively. The over performance of the target is owed to the introduction and implementation of reservation schemes namely; Commercial Cleaning, Poultry and Domestic haulage and transportation of heavy and bulk commodities.

(b) Preferential Procurement

Under this programme, the targets were to have 40 percent of registered women- owned companies awarded public tenders and 60 percent of registered youth owned companies awarded public tenders. The two (2) targets were not met. The performance was attributed to the inadequacies in the legal framework regarding the management of Preferential Procurement.

(c) Diaspora Investment Promotion

There were no targets set for the programme during the period under review, however, in implementing the Diaspora Policy, some activities were undertaken and these included; the hosting of the Zambia Diaspora Conference (ZDC), with a call to shift mindsets; development of a Remittance App; and updating of information for the Diaspora Web Portal which was to be launched before the end of 2023. This was critical in the process of igniting growth and ensuring development for

the country with full participation of citizens in the diaspora.

(d) Women, youth and persons with disabilities empowerment

A total of 70 youth owned businesses benefitted from Empowerment funds against the target of 200,000. This could be attributed to the fact that, during the period under review, there was no database of MSMEs, hence posing a challenge in identifying statistics of the Youth owned businesses. The other challenge was inadequate policy framework in the management of MSMEs. However, efforts were underway to expedite the finalisation of the MSME Policy and operationalisation of the MSME Database.

(e) Informal sector formalisation

No progress was reported under this programme at the time of compiling this report.

Strategy 2: Promote enterprise development

The performance of the programmes under this strategy was as follows:

(a) Small and medium-scale enterprise development

A total of 106,479 annual returns were filed, exceeding the target of 90,000 annual returns. This was attributed to the availability of payment options for online services and increased sensitization and awareness activities that were conducted in 2022.

The target to register 18,550 business names was exceeded as a total of 30,333 business names were registered. In addition 17,972 companies were registered, exceeding the target to register 12,000 companies. This was attributed to the enhancement of the PACRA online registration system and improved service delivery as well as empowerment programs by Government targeting MSMEs, such as the increase in the CDF allocation which necessitated the formal registration of MSMEs to qualify for business loans.

The target to have 25 percent of the youths servicing the loans from the Empowerment Fund was not met as only 5 percent of the youths were servicing the loans. This was attributed to the limited capacity of business owners in business management which affected utilisation of the funds with the result of low loan repayments.

A total of 55,915 businesses accessed empowerment funds against the target of 60,000 businesses. The increased number of beneficiaries was as a result of the increased loan products with minimal loan amounts. This included Marketeers who benefited under the Marketeers Booster Loans, increased number of beneficiaries under the Aquaculture Seed Fund and the introduction of Innovative empowerment products.

A 50 percent Repayment rate for Empowerment Funds was recorded exceeding the 44 percent target. This is attributed to enhanced mechanisms in place to recoup funds. A set target of 4,000 MSMEs compliant with business registration requirements was not met. This was attributed to the weak provisions in the existing Legal and Policy framework regarding the management of MSMEs, and the non-operationalisation of an integrated MSME database.

(b) Cooperatives development

Under this Programme, 23,801 Cooperatives registered with business registration requirements against the Target of 15,000 Cooperatives registered with business registration requirements. This above target performance was due to the deliberate policy directives to promote Co-operative Development and subsequently, the introduction of the Aquaculture Seed Fund (ASF) under the Zambia Aquaculture Enterprises Development Project and Innovation Empowerment Programs.

(c) Business development services promotion

The targets to have 5,000 MSMEs and 1,500 cooperatives accessing business development services were met at 28,988 and 3,671, respectively. Only 50 Youth owned MSMSE were provided with Business Development Support (BDS) out of the set Target of 10,000. The main reason for this performance was the lack of an MSME database showing disaggregated data indicating the number of youth MSMEs provided with BDS.

(d) Enterprise development initiative

There was no target under this programme during the period under review.

(e) Industrial yards

Under this programme, a total of three (3) Industrial Yards were operationalized against the target of five (5). The operationalised industrial yards were in Mongu, Kasama and Chipata. This was done through the reconceptualization and remodelling of operations in the Industrial Yards

Strategy 3: Promote technical, vocational and entrepreneurship skills

The performance of the programmes under this strategy were as follows:

(a) TEVET skills development

With regards to training youths in entrepreneurship skills, the target was to train 2,000 youths in entrepreneurship skills from Youth Resource Centres during the year under review. A total of 7,789 youths accessed skills training, were trained and graduated. In addition, 5,437 youths were enrolled under the GRZ/ICOF Community Scholarship Programme. This positive performance was as a result of policy pronouncements and supportive initiatives such as the Skills Fund and CDF Skills Bursary which necessitated the enhanced financial support to persons across the various Wards, Constituencies, Districts

and Provinces who expressed interest to acquire TEVET Skills.

The target to refurbish four (4) youth resource centres was exceeded as nine (9) youth resource centres were refurbished to enable the increased number of applicants to enrol and acquire technical, entrepreneurship and vocational skills.

The target to establish three (3) youth resource centres as YouthConnekt Hubs was not met as no youth resource centre was established as a youth connect hub. None of the centres was refurbished to introduce the YouthConnekt Hubs.

(b) Up-skilling and Re-skilling

The target to sensitize 600 individuals on the future of work was achieved as One Thousand Nine Hundred and Forty-Four (1,944) individuals were sensitized during the period under review. This achievement was attributed to increased demand for productivity services.

(c) Mentorship and Apprenticeship

. During the period under review, progress was made in finalizing the draft Work-based Learning Bill which will provide for operationalization of all efforts towards mentoring of interns, trainee graduates, apprentices among others.

Strategy 4: Promote Financial Inclusion

The performance of the programmes under this strategy were as follows:

(a) Financial Education

There was no target under this programme during the year under review.

(b) Rural Finance Promotion

There was no target under this programme during the year under review.

(c) Capital Markets Development

There was no target under this programme during the year under review.

3.1.3 Development Outcome 3: A Competitive Private Sector

This development outcome has a total of three (3) strategies. The performance under each of the strategies was as follows:

Strategy 1: Promote productivity and product quality

The performance of the programmes under this strategy were as follows:

(a) Product standardisation and quality assurance

Under the Import Quality Monitoring, a total of 58,183 import consignments were recorded against the set target of 51,520. In addition, a total of 40,946 Road Worthiness Inspections (RWI) were recorded against the target of 16,004. Further, a total of 1,158 Foreign Road Fuel Tankers were inspected against the target of inspecting 800.

Under the domestic quality monitoring, a total of 1,130 Local Factory Inspections were conducted against the target of 1,100 inspections. In addition, a total of 1,768 Local Fuel Tanker Inspections were conducted against the target of 1,300. This over performance was as a result of efforts made by the government to ensure high quality of products and services in the country.

With regards to market surveillance, 62 Open Market surveillances were conducted during the year under review, against the target of 52 surveillances. The overall compliance level of the products inspected stood at 85 percent against the set target of 90 percent. Efforts continued to ensure high compliance levels on the market to protect the public from sub-standard products and services.

With respect to compliance to metrological requirements, a total of 3,410 instruments were calibrated. Further, a total of 37,780 instruments were verified and 93 percent of pre-packaged products complied with metrology requirements. Furthermore, five (5) metrology laboratories maintained their accreditation during the year under review. In addition, the process of accreditation of metrology inspection services to ISO/IEC 17020 Management system began in 2022.

A total of four (4) Certification Services were planned to be accredited as an expansion to the already existing services in the Testing Laboratories through the Southern African Development Community Accreditation Services (SADCAS). The four scopes were ISO 9001:2015 Quality Management Systems, Food products, Chemicals and Cement.

SADCAS awarded Zambia Certification Services with accreditation to the following scopes:

- **Management systems schemes**

- (i) ISO 9001:2015 Quality Management Systems, for the scopes: (1) mining and quarrying; (2) cement, concrete, lime, and plaster; (3) basic metals and fabricated metal products; and (4) engineering services; and
- (ii) ISO 45001:2018 Occupational Health and Safety Management Systems, for the scopes: (1) mining and quarrying; and (2) basic metals and fabricated metal products.

- **Product certification schemes**

- (i) Food products, beverages and tobacco, for the scopes: (1) Bottled water; (2) Soft Drinks; (3) Energy drinks; and (4) wheat flour;
- (ii) Chemicals, chemical products and fibres, for the scopes: (1) Detergents and household care products; and
- (iii) Cement, concrete, lime, and plasters, for the scope: (1) Cement.

(b) Sanitary and phytosanitary compliance support

There was no target was set in the year under review under this programme. Notwithstanding, routine surveillance at ports of entry and in designated places requiring sanitary and phytosanitary compliance was ongoing.

(c) Fair competition promotion

With regards to strengthening fair competition in the domestic market and enhance consumer welfare, business growth was supported through the review of 85 mergers with a total pledged investment of K434,435,000.00 (Appr. USD 25,555,000.00) in the services, agriculture, wholesale and retail trade, manufacturing, and tourism sectors among others. The merger reviews were conducted to ensure that the mergers do not translate into the substantive reduction of competition in the affected markets. A total of 6,708 jobs were created/saved through the prioritisation of public interest considerations in merger processing that would otherwise have been lost due to business restructuring.

The cost of doing business was reduced by about 30 percent through the elimination of anticompetitive conduct and unfair trade practices such as excessive pricing, discrimination, limiting or restricting access to markets and or production from the investigation of 73 restrictive business practices. This translated to the ease of doing business by increased access to markets for enterprises that were negatively affected by the unfair trade practices.

Consumer protection was enhanced by saving consumers K5,181,159 in refunds and replacements being the value of goods and services that would have been lost without Government's intervention in the wholesale and retail trade, finance, insurance, and telecommunications sectors among others. The interventions translated into a 45 – 100 percent cost saving for the affected consumers.

(d) Quality and productivity promotion

Government continued to offer productivity support to industries through enterprise productivity measurement and provision of appropriate productivity interventions during the year under review. A total of 11 institutions were provided with productivity support, against the target of 12. The institutions included: (i) The University of Zambia (UNZA); (ii) Zambia Federation of Employers (ZFE); (iii) The Police Service Commission; (iv) Zambia Railways – HQ; (v) Civil Service Travel Agency; (vi) Ministry of Information and Media; (vii) Kaoma Trades; (viii) Kabwe Institute of Technology; (ix) ZAFFICO; (x) Kasempa Constituency; and (xi) Kabwata Constituency.

The total number of individuals sensitized during the period under review was 1,944 against a target of 1,000 individuals. In order to raise awareness on productivity, awareness campaigns targeting National Conferences such as National Productivity Conference for Senior Managers in the Public Service, Labour Conference, Zambia Institute of Human Resource National Conference were conducted, where 1,000 individuals were sensitized.

In addition, sensitization for the Industrial Development Corporation (IDC) companies targeting Zambia Railways and their regional offices across the country, Kawambwa Tea Industries, Zambia Forestry and Forest Industries Corporations were conducted. Campaigns for TEVET institutions targeting Mansa Trade Institute, Solwezi Trade Institute, Mongu Trade Institute, Kaoma Trades and Kasiya College of Education were also conducted.

Further seven (7) awareness programmes were conducted in institutions namely Nkana Water and Sanitation Company; Southern Water and Sanitation Company; North Western Water and Sanitation Company; Natsave Bank; Ministry of Information and Media; Companies under Zambia Federation of Employers; Kabwata and Kasempa constituencies.

In an effort to promote employment and career selection services through psychometric testing, the Occupational Assessment System (OAS) was developed to enhance efficiency in the administration of psychometric tests. This system will enable accuracy in the test scoring and reduce time in processing the results which were manually done. A total of 16 institutions accessed the employment and career selection services against the target of eight (8) institutions.

(e) Decent work promotion

A total of 2,324 Labour inspections were conducted in the period under review, covering a total of 68,307 employees. Compliance levels to labour laws was at 60 percent.

Regarding the targets to undertake 150 factory and construction site inspections, 580 inspections and examinations of pressure vessels as well as 2500 OSH lifting equipment the outturn during the period under review was 351 Factory and Construction site inspections, 586 pressure vessels and 2,864 OSH inspections were conducted.

In a bid to improve environmental conditions, a total of 80 workplaces were assessed against the targeted 60 workplaces. This overperformance demonstrated the resolve by government to uphold high standards of safety in workplaces and to ensure that employers maintained a conducive work environment for workers.

Strategy 2: Facilitate increased domestic and international trade

The performance of the programmes under this strategy were as follows:

(a) Coordinated border management

There was no target set in the year under review under this programme.

(b) Market information services

Against the target to achieve 120,000 users accessing Market Information Services platforms in 2022, a total of 152,221 users were recorded to have accessed Trade Information Services. 2,258 users had accessed the trade Portal while 149,963 accessed the Trade Information Desks at the Borders. This achievement is attributed to the increase in the number of manufactured goods that continue to pass through the borders.

(c) Commodity exchange platform

The target to have 2,000 traders participating on the formal Commodity Exchange Platform was not met as the platform had not yet been established.

(d) Inter-country trade centre establishment

Under this programme, the target to establish two (2) inter-country trade centres was not met.

(e) International cooperation and economic diplomacy

Zambia continued to benefit from global and strategic partnerships such as TICAD, FOCAC and EU-Africa through increased market access and pledges for investment in key areas such as agriculture, energy and infrastructure development.

Regarding enhancing the implementation of projects and commitments from international organisations, global and strategic economic partnerships, a total of six (6) projects and commitments were actualised under global and strategic partnerships in 2022 against the target of eight (8) projects and commitments. With regards to the facilitation of investments, projects and increased trade volumes, the annual target to have three (3) agreements/MoUs signed was met, with 11 agreements/MoUs signed under the Joint Permanent Commissions of Cooperation in various sectors during the period under review.

Under the Regional Indicative Strategic Development Plan (RISDP) programme aimed at expanding enhanced regional integration in agriculture development, improved infrastructure development and regional markets, the target to have eight (8) projects with a regional dimension in 2022 was not met. With respect to realising the commitments in the African Union Agenda 2063 and NEPAD, the target was to implement two (2) projects under the Agenda 2063. The Zambia -Tanzania and Kenya (ZTK) power interconnector project commenced and was ongoing during the year under review.

A number of high-level engagements were undertaken in actualisation of agreements, pledges and commitments from the international community for Zambia to utilise and meet strategic national goals in various sectors of the economy. A total of 27 agreements and commitments were actualised against the target to actualise 10 pledges.

The actualised Agreement/MoUs included the following:

- (i) During the State Visit to Zambia by DRC President from 28th to 30th April, 2022, an Agreement on the manufacturing of Electric Battery Value Chain was signed by the two countries;
- (ii) During the State Visit to Zambia by President Paul Kagame of the Republic of Rwanda, from 4th to 6th April, 2022, eight (8) MoUs were signed, among which include the following areas; Taxation, immigration, health, investment promotion, agriculture and livestock.
- (iii) During the State Visit to Republic of Kenya by the President of Zambia from 15th to 16th June, 2022 eight (8) MoUs were signed;
- (iv) During the State visit to Eswatini by the President of Zambia from 6th to 7th June, 2022, three (3) MoUs were signed;

(v) During the State Visit to the United Republic of Tanzania by the President of Zambia on 2nd August, 2022, three (3) MoUs were signed; and

(vi) Zambia and the United Kingdom signed an Agreement on Green Growth Compact worth 1-billion-pound sterling with one (1) million pound reserved for small and medium enterprises in Zambia.

(f) Business regulatory environment

The Public-Private Dialogue Forum (PPDF) was launched on 27th April, 2022 by the Republican President, Mr. Hakainde Hichilema. The PPDF was established to facilitate a platform for the public and private sector to interact in order to improve the business environment by tackling impediments to private investment, productivity and competitiveness across the economy and in specific sectors. The overall goal being to achieve a predictable and favourable businesses environment to support economic growth and transformation which should lead to job creation.

Strategy 3: Improve access to finance for production and exports

The performance of the programmes under this strategy were as follows:

(a) Credit guarantee scheme

Under this programme, the target was to have 100 beneficiaries accessing credit programs. A total of 88 exporters were exposed to export finance during the period under review.

(b) Capital markets development

The target to conduct five (5) Capital market sensitizations was met and exceeded with six (6) sensitisations conducted. The sensitisations included: (i) 2022 Financial Literacy Week; (ii) 2022 World Investor Week; (iii) SEC Monthly Townhall; (iv) 94th Agriculture and Commercial Show; (v) Junior CEO programme; and (vi) Workplace sensitisation and awareness at Technoserve.

(c) Impact capital investment

There was no target under this programme during the year under review.

(d) Alternative finance promotion

There was no target under this programme during the year under review.

(e) Trade finance facilitation

With regards to linking exporters to markets, the target was to link 480 exporters to export markets. A total of 311 exporters were exposed to export markets through trade missions and local, regional and international trade fairs.

(f) Public private sector joint venture

A total of 15 Private Sector Policy dialogues were held, against the target to hold 16 dialogues. Further, two (2) Tripartite Consultative Labour Council (TCLC) meetings were held in the year under review on 13th May, 2022 and 1st December, 2022 respectively. Additionally, a total of three (3) Labour Advisory Committee (LAC) meetings were held in January, July and October 2022, respectively. Seven (7) recommendations on minimum wages were made to the TCLC and three (3) recommendations were made to Labour Advisory Committee (LAC).

(g) Local-foreign joint venture and partnership

Regarding the facilitation of local-foreign joint ventures, the target to facilitate 20 local-foreign joint ventures was not met as no local-foreign joint venture was facilitated.

3.2 Human and Social Development

Human and Social Development is fundamental to inclusive development and is a catalytic ingredient to the transformation of the country. This includes addressing the vicious cycle of poverty, inequality and vulnerability. It entails providing equal opportunities for every citizen to develop their full potential and effectively

contribute to the development of the country. The Human and Social Development Cluster of the 8NDP, therefore, in 2022, addressed the need to develop human capacities through investments and interventions in education and skills development; health and nutrition; and water and sanitation. In addition, it aimed at supporting initiatives that would contribute towards reducing poverty, inequalities and vulnerability.

The Human and Social Development strategic development area of the 8NDP is anchored on four (4) Development Outcomes which are;

- (i) Improved Education and Skills Development;

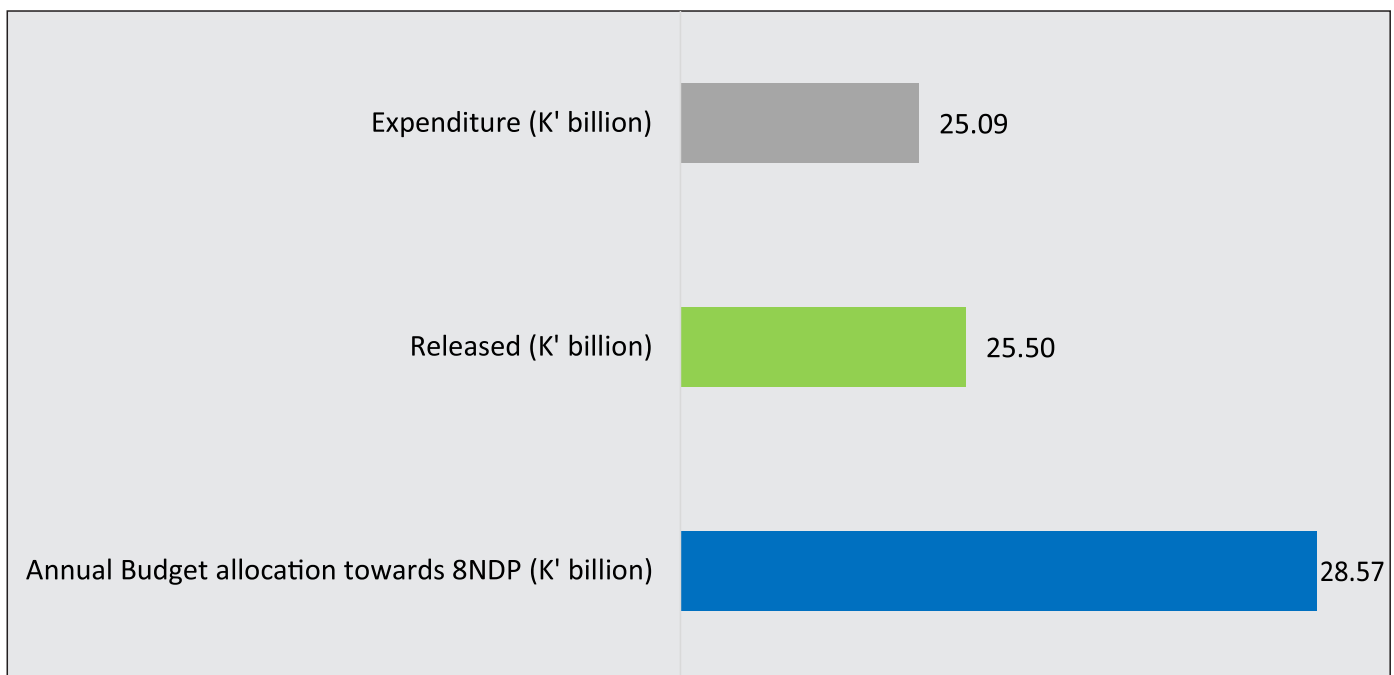
- (ii) Improved Health, Food and Nutrition;
- (iii) Improved Water and Sanitation; and
- (iv) Reduced Poverty, Vulnerability and Inequalities.

3.2.1 Overview of Performance

Budget Performance

This strategic development area had a total budget of K28.57 billion approved budget in 2022 for implementation of 8NDP programmes and projects. A total of K25.5 billion was released while K25.09 billion was expended, translating into the absorption rate of 98.3 percent (Figure 3.3)

Figure 3.3: Human and Social Development SDA Overall Budget Performance (K' billion), 2022



Source: Human and Social Development Cluster Advisory Group

The detailed Budget performance under the human and social development strategic development area in 2022 was as presented in Table 3.3.

Table 3.3: Human and Social Development SDA Overall Budget Performance (K' billion), 2022

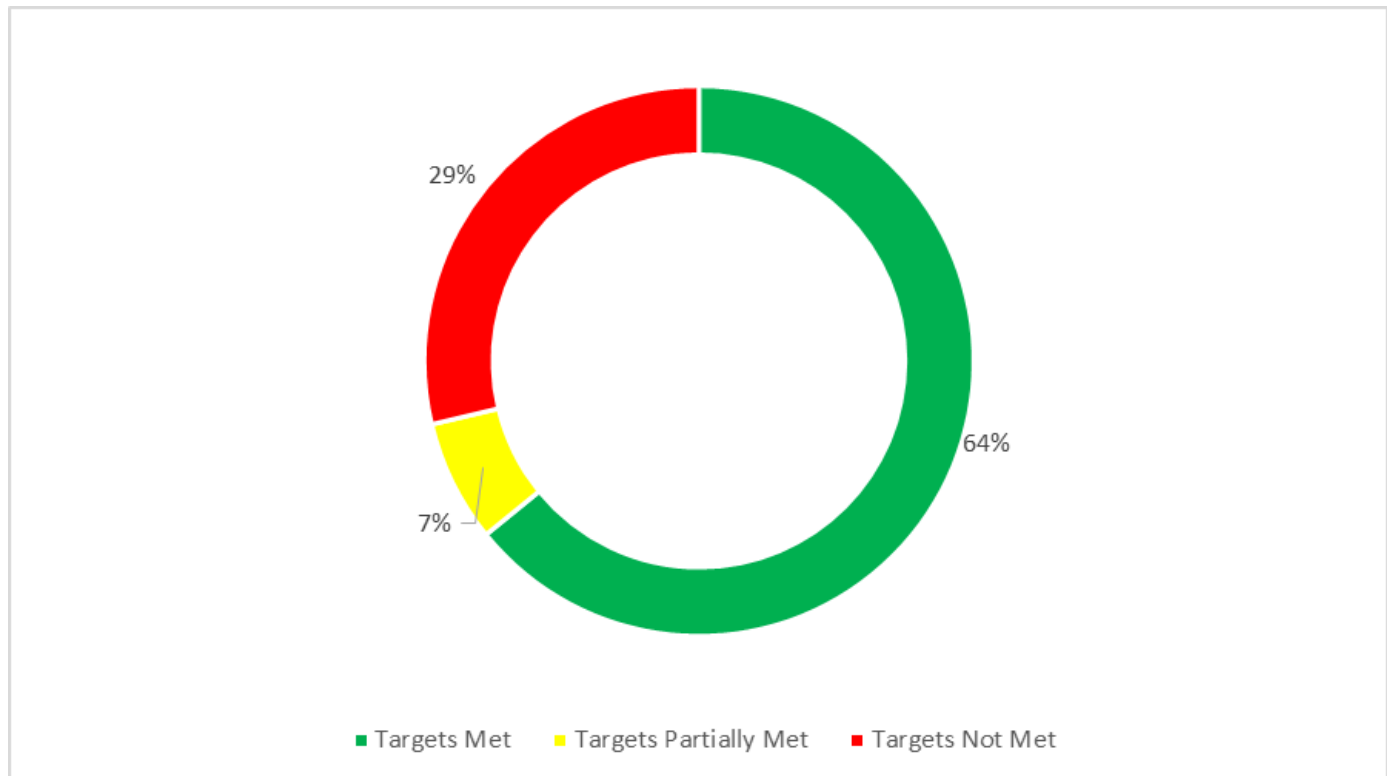
Strategy	2022 Annual Budget (K)	Amount Released (K)	Expenditure (K)
Development Outcome 1: Improved Education and Skills Development			
Strategy 1: Enhance access to quality, equitable and inclusive education	14,040,908,329.00	12,302,820,300.00	12,171,944,326.00
Strategy 2: Improve Technical, Vocational and Entrepreneurship Skills	100,934,983.00	102,240,390.02	102,312,390.02
Strategy 3: Increased access to higher education	1,258,666,597.00	1,255,802,774.00	1,255,802,774.00
Strategy 4: Enhance science, technology and innovation	50,500,000.00	50,500,000.00	50,500,000.00
Development Outcome 1 Total	15,451,009,909.00	13,711,363,464.02	13,580,559,490.02
Development Outcome 2 – Improved Health, Food and Nutrition			
Strategy 1: Strengthen Public health	1,131,405,354.87	1,084,178,679.60	1,083,165,517.60
Strategy 2: Increase access to quality health care	4,036,830,737.64	3,777,435,831.43	3,578,886,257.87
Strategy 3: Enhanced food security and nutrition	681,932,247.00		
Strategy 4: Strengthen Integrated Health Information Systems	27,903,309.04	27,903,306.41	20,407,463.37
Development Outcome 2 Total	5,878,071,648.55	4,889,517,817.44	4,682,459,238.84
Development Outcome 3 – Improved Water Supply and Sanitation			
Strategy 1 : Improve access to clean and safe water supply	1,879,964,925.00	1,879,964,925.00	1,879,964,925.00
Strategy 2: Improve sanitation services	249,702,590.00	124,851,295.00	124,851,295.00
Development Outcome 3 Total	2,129,667,515.00	2,004,816,220.00	2,004,816,220.00
Development Outcome 4 – Reduced Poverty, Vulnerability and Inequalities			
Strategy 1: Improved Coordination of Social Protection Programmes	3,257,642.00	3,257,642.00	3,257,642.00
Strategy 2: Enhance welfare and livelihoods of poor and vulnerable people	4,648,402,312.41	4,646,400,355.53	4,483,786,437.96
Strategy 3: Reduce developmental inequalities	351,797,188.87	141,425,088.87	259,920,394.87
Strategy 4: Increasing access to decent and affordable housing	109,380,933.00	109,380,933.00	77,144,591.90
Development Outcome 4 Total	5,112,838,076.28	4,900,464,019.40	4,824,109,066.73
Total	28,571,587,148.83	25,506,161,520.86	25,091,944,015.59

Source: Human and Social Development Cluster Advisory Group

Programme Performance

During the period under review the performance of the Cluster was fair. There were 223 output targets under this strategic

development area during the period under review. A total of 143 targets were achieved, 16 were partially achieved and 64 were not achieved (Figure 3.4).

Figure 3.4: Human and Social Development Programme Performance, 2022

Source: Human and Social Development Cluster Advisory Group

The detailed performance under each of the five (5) development outcomes was as follows:

3.2.1 Development Outcome 1: Improved Education and Skills Development

Performance under Improved Education and Skills Development Outcome was fair. The development outcome had a total of 86 output targets, out of which 53 were achieved, representing 61.6 percent, six (6) were partially met representing 6.97 percent while 27 were not met, representing 31.4 percent.

Strategy 1: Enhance access to quality, equitable and inclusive education

The performance of the programmes under this strategy were as follows:

(a) Early childhood education

With regards to grade 1 entrants, 29 percent of Grade 1 entrants had Early Childhood Education (ECE) experience against the annual target of 50 percent. In addition, of the targeted 284,000 Children aged 3-6 accessing ECE, 69,750 children of this age group accessed

ECE. This performance was attributed to the lack of adequate infrastructure and long distances to ECE services. With respect to the output target to have 270 low cost ECE centres established, a total of 423 ECE centres were established, thereby meeting and exceeding the target.

(b) Primary Education

Under this programme, the target to have 50 percent of Grade 1 learners with required competence in numeracy was met and exceeded at 56 percent. In addition, 55 percent of Grade 4 learners had the required numeracy and literacy against the target of 56 percent. Further, the target to have a Pupil Teacher Ratio of 1:45 was not met as the ratio was recorded at 1:58. An unprecedented employment of 25,736 primary school teachers by the Government was recorded in 2022. This was at the back of the introduction of the Free Education Policy by the Government which resulted in an unprecedented enrolment of primary school learners, a positive step in ensuring enhanced access to education. The return of learners who had dropped out of school and the enrolment of a record high number of primary

school learners resulted in the increase in the pupil-teacher ratio. However, the construction of additional infrastructure by government as well as prioritisation of construction of classroom blocks and provision of desks in schools by communities accessing the Constituency Development Fund was expected to turn the tide and prospectively improve the pupil-teacher ratio over the 2022-26 period.

(c) Inclusive Education

The targets to monitor 50 institutions of inclusive education in schools was not met as only 27 institutions were monitored. Similarly, the target to train 116 District Assessment teams in Early Identification and Intervention in Special Educational Needs and Disability was not met as only 64 District Teams were trained.

Regarding the target to build the capacity of 27 teachers in Inclusive Education, the target was achieved as 27 teachers were trained. Further, the target to build capacity of 30 teachers to handle Children with Special Education Needs (CSEN) learners in Braille Mathematics and Science Notation was met and exceeded as 37 teachers were trained. This performance was attributed to capacity building of more local teachers in teaching Children with Special Educational Needs (CSEN).

(d) Adult Literacy

Under this programme, a total of 673 Youth and Adult literacy centres were established against the target to establish 60 Youth and Adult literacy centres. Further, 31,093 learners against the targeted 3,000 learners were enrolled in literacy centres. The performance was attributed to increased awareness on the provision of the programme to the communities. The increased awareness activities were as a result of additional financing from the Government.

The target to enrol 2,500 Out-of-School Children (OOSC) was met and exceeded as 111,765 learners were enrolled. The performance was attributed to the free education policy by Government which enhanced access to education across the country.

(e) Secondary Education

The target on the completion rate for Grade 9 was not achieved as 38 percent was reached against the target of 80 percent due to a high number of learners dropping out of school. The completion rate for Grade 12 was recorded at 75 percent against the target of 85 percent. The general performance on completion rates could be attributed to among other reasons; attrition, cultural and socio-economic reasons. The Gender Parity at Grades 10 to 12 was recorded at 0.8 against the target of 1. This was due to a high dropout rate among girls as result of a number of factors that included but not limited to cultural norms that preferred education for boys than girls as well as early pregnancies and marriages.

With regards to the transition rate from Grade 9 to Grade 10, the target of 52 percent was met and exceeded as it was recorded at 67 percent.

(f) Curriculum Review

The target to transcribe two (2) materials into braille was met as two (2) materials were transcribed, which included Mathematics and Science. The target to have 45 percent of secondary schools equipped with locally developed materials was not met as no secondary school was equipped with locally developed materials.

A total of 2,150 teachers and teacher educators were trained in catch up strategies in literacy and numeracy against the target to train 900 teachers and teacher educators.

The target to adapt national examinations to learners with Special Education Needs (SEN) was met, as 75 percent of the subjects were adapted for SEN examinations against the target of 2 percent.

The target to install 50 teaching laboratory equipment (laboratory chemicals and equipment) was achieved as a total of 127 laboratory equipment were installed. Further, the target to review 20 TEVET Curricula was exceeded as 32 Curricula were reviewed. The

performance was attributed to timely release of funds coupled with support from the Private Sector.

(g) Human Resource development

The target to recruit 6,000 teachers (1,000 ECE, 2,000 Primary and 3,000 Secondary) was exceeded as a total of 30,496 teachers were recruited (2,066 ECE; 25,736 Primary and 2,694 Secondary). Similarly, the output target to create 100 school establishments was exceeded as a total of 5,767 establishments were created.

With respect to upgrading Lecturers' qualification, a total of 63 TEVET Lecturers had their qualification upgraded against the target of 40. Further, the target to employ 12 TEVET Lecturers was met as 12 Lecturers were employed.

(h) Infrastructure Development

The target to rehabilitate 242,000 desks, procure 4,500 single seater desks and 12,000 double seater desks were all achieved at 100 percent. The target to complete and operationalise 16 Secondary Schools whose construction was at least at 80 percent completion rate was achieved. In addition, the target to complete the construction of Phase 1 of 82 Secondary Schools was met.

Further, the target to construct eight (8) classrooms at TEVET level was met. The target to construct seven (7) lecturers' houses at TEVET was met as seven (7) houses were constructed at Sesheke Trades Training Institute. Regarding the construction of bed spaces at TEVET level, 64 bed spaces were constructed against the target of 64. Furthermore, seven (7) workshops were constructed against the planned target of four (4). The performance was attributed to timely release of funds and support from the Private Sector.

(i) ICT Promotion

With regards to the production of the 2021 Education Statistical Bulletin, the target was not met as only 45 percent data was collected from schools due to poor internet connectivity between Headquarters and most schools.

The target to have 60 percent of TEVET programs with mainstreamed ICT was achieved as 62.15 percent TEVET programmes were mainstreamed with ICT. In addition the target to have 100 percent of TEVET students taking up ICT courses was partially achieved as 65 percent of TEVET students took up ICT courses. The performance was attributed to limited ICT equipment and gadgets.

(j) STEM Education

Under this programme, the target to organize one (1) JETS Fair was met as one (1) Fair was organised. In addition, the target to procure 250 Science Laboratory Work Tables in Secondary Schools was exceeded as 926 tables were procured. The target to train 600 Educators in various teaching skills to learner independence, creativity and critical analytical thinking was also exceeded as a total of 2,737 educators were trained.

(k) Menstrual Hygiene Promotion

In promoting menstrual hygiene, a total of 1,027,841 packets of disposable sanitary towels were procured and distributed to female learners. This was against the annual target to procure and distribute 2,000,991 packets of disposable sanitary towels.

Strategy 2: Improve Technical, Vocational and Entrepreneurship Skills

The performance of the programmes under this strategy were as follows:

(a) Technical Education, Vocational and Entrepreneurship Training (TEVET)

The target to have 6,500 students accessing TEVET Bursary support was exceeded as

19,196 students accessed the TEVET Bursary support. The performance was attributed to the increase in the budget allocation towards TEVET Bursary and financing from CDF. Further, the target to train 4,000 learners through open and distance learning mode was achieved as 5,702 learners were trained.

The target to have 20 percent of the learning institutions implementing the two-tier system in TEVET was not achieved as only 6 percent of learning institutions implemented the two-tier system. The performance was attributed to lack of training equipment in the Secondary Schools and weak inter-Ministerial coordination. The target to train 16,000 learners in the two-tier system was exceeded as 33,720 learners were trained. The performance was attributed to increased demand for vocational training at Secondary School level.

With regards to student certification through prior learning, 812 students with prior learning were certified against the target of 800 students. The performance was attributed to increased demand for recognition of prior learning. Further, the target to develop an Entrepreneurship and Education Strategy was achieved. With respect to training of SMEs and Informal Sector operators in various skills, the target to train 8,000 SMEs was partially met as 7,600 SMEs and Informal Sector Operators were trained.

(b) Curriculum Review and Development

The programme had only one (1) output target which was to develop 15 Curricula. The target was achieved as 26 Curricula were developed. The performance was attributed to timely release of funds and support from development partners and the private sector.

(c) Internship and Apprenticeship

The target to review the legal Framework for Apprenticeship Training was not met. However, the target to have Training Institutions involved in Work-Based learning was achieved as 22 institutions got involved against the target of 23 institutions. In addition, the target on the

number of Companies involved in Work-Based learning was met as 12 Companies provided Work-Based learning against a target of 12.

(d) Digital Skills Development

The target on the number of TEVET Institutions with Computers for pedagogical use was not met as no TEVET Institutions received Computers for pedagogical use against the target of 10. In addition the target to increase the percentage of TEVET Institutions with ICT Innovation hubs was not achieved. This was due to financial constraints.

(e) Human Resource Development

This programme had one (1) output target which was the recruitment of eight (8) specialized lecturers. This target was not achieved due to limited resources in TEVET institutions.

(f) Infrastructure Development

The target to rehabilitate three (03) classrooms at TEVET level was not met as no classroom was rehabilitated. Further, the targets to rehabilitate four (4) boarding/bed spaces, one (1) workshop and one (1) laboratory at TEVET level were not met as no boarding/bed space, workshop and laboratory were rehabilitated due to resource constraints.

Strategy 3: Increased Access to Higher Education

The performance of the programmes under this strategy were as follows:

(a) Infrastructure Development

The programme had one (1) output target which was to complete the construction of six (6) student hostels at Mulungushi University in Kabwe. The target was not achieved due to resource constraints.

(b) Curriculum Development

There was no target under this programme during the period under review.

Strategy 4: Enhance Science, Technology and Innovation

The performance of the programmes under this strategy were as follows:

(a) STEM Promotion

The target to have 34 percent of the TEVET students taking up STEM courses was achieved as 65 percent of the TEVET students took up STEM courses. The performance was attributed to more bursary support awards to STEM students

(b) Research and Development

A total of 45 Male Scientists were trained at Masters of Science (MSC) level against the target of 40 male scientists. For female Scientists, the target to train 26 at MSC level was partially achieved as 21 were trained.

At PHD level, 12 Male Scientists were trained against the target of 20, while seven (7) female Scientists were trained against the target to train 12.

(c) Curriculum Development

This programme had one (1) output target which was to develop two (02) Science Curricula. This target was not achieved due to limited resources.

(d) Industry Linkages Promotion

This programme has one (1) output target which was to hold one (1) science, technology and innovation fair. The target was achieved as the National JETS fair was held.

(e) Infrastructure Development

This programme had one (1) output target which was to rehabilitate one (1) Science Centre at TEVET level. This target, however, was not achieved due to limited resources.

(f) Digital Skills Development

This programme had one (1) output target which was to establish one (1) Centre of Excellence. The target was not achieved due to limited resources.

(g) Partnership Promotion

This programme had one (1) output target which was to establish two (2) Science, technology and innovation Public Private Partnerships. The target was not achieved as no new partnerships were forged during the year under review.

3.1.2 Outcome 2: Improved Health and Nutrition

The performance under Improved Health and Nutrition Development Outcome was fair. The Outcome had 41 output targets; out of which 35 were achieved, representing 85 percent and six (6) were not achieved representing 15 percent.

Strategy 1: Strengthen Public health

The performance of the programmes under this strategy were as follows:

(a) Diseases Prevention and Control

The Voluntary Male Medical Circumcision (VMMC) coverage was partially met at 74.4 percent against the annual target of 87 percent. The Notification Rate for Tuberculosis was not met at 60.4 percent against the target of 80 percent. Reliance on mass campaigns for VMMC and resource constraint for the TB notification were the main factors that contributed to the recorded performance.

The target to increase Coverage of Breast Cancer screening was partially met. The coverage of breast cancer screening in 2022 was 23.7 percent against the target of 30 percent. There is need to ensure that cancer-based activities are included in the general health service provision. The target to increase the coverage for Cervical Cancer Screening to 25

percent was met as the coverage increased to 23.2 percent. The performance was attributed to increased campaigns at community level.

(b) Maternal and Neonatal Health Care

Regarding the programme output to increase the percentage of pregnant women attending the antenatal care (ANC) in the first trimester, 33.4 percent of women attended ANC in the first trimester against a target of 33 percent. Further, the average number of ANC visits before delivery was recorded at 3 against the target of 4.

With respect to the output to increase the proportion of pregnant women provided with 5 basic antenatal services, 69 percent of pregnant women were provided with 5 basic antenatal services at 1st ANC (deworming, anaemia, syphilis, HIV testing and Insecticide-Treated Bed Nets (ITNs)), exceeding the target of 60 percent. The proportion of first Antenatal clients receiving iron and folic supplementation increased to 44 percent against the target of 49.2 percent.

Performance on the programme output to increase the proportion of facilities meeting WASH and hygiene standards to 60 percent could not be ascertained. No Assessment was done to ascertain progress. Similarly, performance on the programme output to increase the proportion of health posts and centres with functional maternity wings to 39 percent could not be ascertained.

(c) Child Survival and Development

The under 5 Per Capita annual attendances decreased to 4.5 from 4.6 in 2021, failing to meet the target of 12. The coverage of weight and height taking increased to 66 percent against the target of 55 percent. Further, the proportion of children attaining developmental milestones at an appropriate age increased to 99.9 percent, exceeding the target of 40 percent.

The percentage of fully immunised children at 2 years increased to 59.1 percent against the target of 70 percent. The target to increase the percentage of babies initiated on breastfeeding within 1 hour of birth to 86.5 percent was met as 86.6 percent of babies were initiated. The target to increase the proportion of children under 5 provided with ITN increased to 100 percent was partially met as 79.9 percent was recorded. The target to increase the proportion of under 5 children cured for severe acute malnutrition to 80 percent was partially met at 75.9 percent.

(d) Family Planning

This programme had one (1) output target which was to increase the proportion of Family Planning New Acceptor aged 15 - 49 years to 20.1 percent. The proportion of new acceptors reduced to 18.6 percent, therefore, was not achieved. This performance was attributed to inadequate awareness on family planning.

(e) Epidemic Preparedness and Control

The programme output target to increase the proportion of districts meeting minimum standards to prevent and respond to health risks to 100 percent was met as all districts met the minimum standards to prevent and respond to health risks. A total of 35 Field Epidemiology Training Programme (FETPs) per 200,000 population were graduated, against the target of 57/200,000 FETPs. Therefore, the target was not met. The target to increase the number of health threats investigated to 100 percent was met.

(f) Mental Health and Substance Abuse Management

This programme had one (1) output target which was not achieved. The target was to reduce the percentage of Mental Disorder caused by alcohol to 0.07 percent. The target was not achieved as the percentage of mental disorders caused by alcohol fluctuated between 0.15 percent and 0.13 percent throughout the year 2022.

(g) Health security and surveillance

This programme had one (1) output target which was to increase the proportion of Districts submitting at least 80 percent of Weekly ND2 (IDSR) Facility Reports to 100 percent. The outturn was 79 percent.

Strategy 2: Increased Access to Quality Health Care

The performance of the programmes under this strategy were as follows:

(a) Infrastructure development

The output targets to increase the proportion of functional essential equipment at each level of care to 33 percent were met for 1st, 2nd and 3rd level hospitals.

(b) Medicines and Medical Supplies

This programme had eight (8) output targets which were all achieved. The targets were to increase percentage of the availability of vaccines (BCG, OPV3, DPT3 and measles) to 100 percent. The other targets were to increase the percentage availability of Drugs and Essential Medical Supplies (ARVs, TB, anti-malaria drugs and other essential medical supplies) to 100 percent.

(c) Equipment and Transport procurement and maintenance

This programme had two (2) output targets which were all achieved. The targets were to increase the percentage of functional ambulances to 70 percent of health centres and 60 percent of Hospitals (levels 1st, 2nd and 3rd). The performance was attributed to timely maintenance of the fleet.

(d) Human Resource development

This programme only had one output target. The target was to increase the percentage of facilities with at least 80 percent of professional staff on the establishment filled. The target was achieved mainly because of the increased recruitment of professional staff in 2022.

Strategy 3: Enhanced Food Security and Nutrition

The performance of the programmes under this strategy were as follows:

(a) Scaling Up Nutrition

The target to increase the number of districts implementing the first 1,000 most critical days programme to 50 was partially achieved at 42 districts. The target to have 50 percent of Government Ministries with nutrition programmes mainstreamed target was met at 60 percent.

(b) Supplementary School Feeding

The target to increase the proportion of schools implementing school feeding programme to 54 percent was met and exceeded 60 percent.

(c) Nutrition Institutional Governance Strengthening

The programme had one (1) output target which was achieved. The target was to increase the number of multisectoral nutrition governance Committees submitting quarterly reports to seven (7) at national level, 10 at provincial level and 42 at district level. All quarterly reports were submitted.

(d) Sustainable Food Systems Promotion

The programme had no target to report during the year under review.

(e) Supplementation and Micro-nutrients fortification

The programme had no target to report during the year under review.

(f) Research and Development

The programme had no target to report during the year under review.

(g) Institutional feeding

The programme had no target to report during the year under review.

Strategy 4: Strengthen Integrated Health Information Systems

The performance of the programmes under this strategy were as follows:

(a) Integrated Health Care Financing

This programme had one (1) output target which was achieved. The target was to maintain the health sector budget as a proportion of the overall Government budget at 8 percent.

(b) Health information management system integration

The target to have the Health Management and Information System (HMIS) Report Completeness Rate to 100 percent was achieved at 99 percent. The target to increase the proportion of facilities with functional electronic health care systems (SMARTCARE, eLMIS and DISA) for health posts and health centres to 50 percent was achieved. The target to increase the proportion of Hospitals (1st, 2nd and 3rd level) with functional electronic health care systems to 70 percent was achieved

The target to maintain the proportion of provinces using NAVISION at 100 percent was achieved. At district and hospital levels (1st, 2nd and 3rd level) the targets were to increase the proportion of institutions using NAVISION to 93 percent and 65 percent, respectively. The performance was at 100 percent and 70 percent for districts and hospitals, respectively.

The target to have 25 percent of research studies disseminated was achieved at 33 percent.

3.2.3 Outcome 3: Improved Water and Sanitation

The Development Outcome on Improved Water and Sanitation had a total of 13 output targets, out of which eleven (11) were achieved, one (1) was partially achieved and one (1) was not achieved.

Strategy 1: Improve access to clean and safe water supply

The performance of the programmes under this strategy were as follows:

(a) Infrastructure Development and Maintenance

Under this programme, a total of 2,169 boreholes were drilled against the target to drill 3,205 boreholes. The target to construct 100 small piped water schemes was exceeded as 209 small piped water schemes were constructed. The target to rehabilitate 2,825 Boreholes was achieved as 2,905 boreholes were rehabilitated. The performance was above target due to additional support from Cooperating Partners.

The target to equip 10 SOMAP shops was not achieved as only a total of 3 SOMAP shops were equipped. The target to increase metering ratio to 84 percent was achieved. Further the target to expand by 100 (KM) of water supply network system was achieved. The target to connect 25,000 households to water supply network was exceeded as 45, 778 households were connected. The performance was attributed to availability of water connection materials and willingness by communities to pay for water connections.

(b) Water Quality Monitoring

The target to increase the proportion of commercial utilities whose water samples meet the national drinking water standard (ZBS/WHO) to 54.5 percent was exceeded at 81.1 percent. The performance was attributed to continued support from Cooperating Partners.

Strategy 2: Improve Sanitation Services

The performance of the programmes under this strategy were as follows:

(a) Infrastructure development and maintenance

The target to construct 100 inclusive institutional waterborne sanitation facilities was achieved as 118 waterborne sanitation facilities were constructed.

(b) Solid waste management

The target to expand the sewer network system by 80 km was achieved as 141.46 km sewer network was expanded. The target to connect 5,000 additional households to the sewer network was achieved as 21,631 households were connected to sewer network.

(c) Sanitation and hygiene promotion

The target to have 250 villages with Open Defecation Free (ODF) Status was exceeded as 2,206 villages attained Open Defecation free status. Further, the target to reach 25,000 people through community sensitisation on sanitation and hygiene promotion activities was exceeded as 897,397 people were reached. The performance was attributed to close monitoring and supervision as well as support from Cooperating Partners.

(d) Investment Promotion

There was no target under this programme during the year under review.

3.1.4 Outcome 4: Poverty and Vulnerability Reduction

Performance under Reduced Poverty, Vulnerability and Inequality Outcome was fair. The Outcome had a total of 79 output targets, out of which 50 were achieved, seven (7) were partially achieved while 22 were not achieved.

Strategy 1: Improve Social Protection Programmes

The performance of the programmes under this strategy were as follows:

(a) Social Protection Integration

The target to increase the number of districts with functional cash plus linkages to 42 was achieved as 48 districts had functional cash plus linkages. The target on the number of Social Protection Programmes utilising the Zambia Integrated Social Protection System (ZISPIS) payment system was achieved as the Social Cash Transfer (SCT) programme was utilising the ZISPIS.

With regards to the target to roll out the Single Window Service Delivery to four (4) districts implementing the Scaling-Up Nutrition (SUN) interventions the target was achieved as the Single Window Service Delivery was rolled out to four (4) districts implementing Scaling-Up Nutrition interventions. Further, the target to have 42 districts implementing the Single Window Service Delivery was achieved as 42 districts were implementing the Single Window Service Delivery. The target on Grievance Redress Mechanism to harmonise all grievance mechanisms among all social protection programmes was not achieved as the Social Cash Transfer (SCT) and Supporting Women's Livelihoods (SWL) were still managed separately.

(b) Social Protection Reforms

The target to have one (1) Social Security law reviewed was met and exceeded as three (3) Social Security laws were reviewed.

(c) Social Security Coverage Expansion

The target to have 375 informal establishments registered with employment injury schemes was not achieved as only 116 informal establishments were registered. On the target to have 2 percent of persons in employment in the informal sector registered with Social Health Insurance performance, the target was

not achieved as only 0.062 percent of persons in employment in the informal sector were registered with Social Health Insurance.

With regards to the target to have 0.8 percent of persons in employment in the informal sector registered with Employment Injury, the target was not achieved as only 0.001 percent of persons in employment in the informal sector were registered with employment injury. Further, the target to have 2.8 percent of persons in employment in the informal sector registered with Pensions (NAPSA) was not achieved as only 0.36 percent of persons in employment in the informal sector were registered with pensions (NAPSA). The target on the proportion of beneficiaries on SCT covered by social health insurance was not reported on as mechanisms for assessing this were yet to be put in place.

The target to develop One (1) National Strategy for extension of Social Security coverage was achieved. The target to have 91.5 percent of persons in employment in the formal sector registered with pensions (NAPSA) was partially achieved at 87.11 percent.

The target to have 100 percent of persons in employment in the formal sector registered with Social Health Insurance was not achieved as only 14.58 percent of persons in employment in the formal sector were registered with Social Health Insurance. The target on 58 percent of persons in employment in the formal sector registered with Employment Injury was partially achieved at 42 percent. The performance was attributed to lack of sensitization on Social Security Reforms among members of the public.

Strategy 2: Enhance Welfare and Livelihoods of Poor and Vulnerable People

The performance of the programmes under this strategy were as follows:

(a) Social Cash Transfer (SCT)

The target to have 68.8 percent of the extremely poor population receiving Social

Cash Transfers was achieved at 69.16 percent. Further, the target to have six (6) bimonthly cash transfer payments provided annually was achieved. The performance was attributed to increased budgetary allocation to SCT and support from Cooperating Partners.

(b) Livelihood and empowerment schemes decentralisation

The target to have 1,188 women provided with entrepreneurship training in Life and Business skills was achieved as 1,188 women were trained. Further, the target to disburse seed funds to 1,188 women entrepreneurs was partially achieved as 982 women received seed funds.

The target on the number of women participating in comprehensive package of activities under Supporting Women's Livelihood was partially achieved as 21,115 women participated in Supporting Women's Livelihood comprehensive package activities against a target of 22,873. The target on the number of women accessing micro credit support (village banking) was not achieved as 4,036 women accessed micro credit support against a target of 12,000. The target to have 21,115 women accessing digital financial services was achieved as 21,115 women accessed digital financial services.

The target to train 21,934 phase 4 SWL beneficiaries in the revised Life and Business Skills curriculum was partially achieved as 21,726 women were trained. Further, the target to provide grants to 21,141 phase 4 SWL Beneficiaries was partially achieved as Grants were provided to 21,030 phase 4 SWL Beneficiaries.

The target to train 2,239 Women of Reproductive Age (WRA) in Scaling Up Nutrition/ 1000 Most Critical Days Programme (SUN/MCDP) II districts in Village Saving and Lending Associations (VSLA) was achieved as 2,239 WRA benefitted. The target to train 1,097 Animators/ volunteers in Village savings and lending association in SUN II supported districts was achieved as 1,097 Animators/

Volunteers were trained. The performance was attributed to increased funding and timely releases of funds by Government and Cooperating Partners.

(c) Public Welfare Assistance Scheme

The target to provide in-kind support to 16,000 vulnerable individuals was not achieved as only 7,183 vulnerable individuals accessed support. The performance was attributed to inadequate funding to the programme.

(d) Disability Services

The target to provide grants to 15 disability institutions was achieved as 15 disability institutions were provided with grants. The target to have 5 MPSAs with Disability Focal Point Persons was achieved as 15 Ministries and Provinces had active Disability Focal Point Persons.

The target to support 978 Persons With Disabilities (PWDs) with assistive devices was not achieved as only 403 persons were supported. However, the target on number of PWDs provided with social assistance could not be ascertained as data on this indicator was not available.

(e) Sports, Culture and Arts Development

The target to have 600 art events held annually (Festivals, Fairs and Exhibitions) was not achieved as only four (4) art events were held. With regard to the target to register 1,100 art promoters, the target was not achieved as only 80 Arts Promoters were registered. Further, the target to train 1000 artists in various skills was not achieved as only 500 artists were trained. The performance was attributed to limited sensitisation of the programmes.

(f) Resettlement Schemes Development

The target to construct 30km Access roads-Gravel standard was achieved as 20km in Muchinga and 10km in Northern provinces were constructed.

The target to distribute start-up packs to 120 beneficiaries (youths) was achieved as 120 youths benefitted. Further, the target to train 50 settlers in agriculture was achieved as 72 settlers were trained in cassava seed multiplication in Chief Nalubambas area in Monze District and Lukanda Resettlement Scheme. The performance was attributed to financial and technical support from Cooperating Partners.

(g) Self Help Initiatives

There was no target under this programme during the year under review.

(h) Food Security Support

The target to have 263,700 farmer households supported with food security packs was partially achieved as 240,000 farmer households were supported with food security packs. The performance was attributed to increased prices of inputs.

The target to support 1,000 households with Alternative Livelihood Interventions (ALI) was achieved as 1,000 households were supported.

(i) Gender Based Violence Elimination

The target to develop and launch 116 Gender Based Referral and Service Directories was achieved as 116 Directories were developed and launched. The target to undertake 10 Provincial and 116 District consultations and Draft Gender Based Violence National Action Plan a 5-Year Period (2023 – 2028) was achieved.

The target to Scale up the implementation of Ending Child Marriage programme from two (2) Districts (Katete and Senanga) to two (2) additional Districts (i.e. Mwandia and Sesheke in Western Province) was achieved.

With regard to raising awareness on Gender Based Violence during the 16 Days of Activism against Gender Based Violence, the target was achieved as the event was commemorated. The target to carry out 10 needs assessments in respect of economic empowerment in provinces

was achieved as 10 needs assessments were carried out in 10 provinces. Further, the target to carry out Gender Audits in seven (7) selected Ministries/Public Institutions in 15 Districts and on four (4) Sectoral Policies was achieved. All the districts were audited.

The performance was attributed to support from stakeholders among them the Civil Society Organizations and Cooperating Partners.

(j) Child Protection

The target to integrate Children into families was achieved as 285 children were integrated into their families against a target of 250. The target to mobilise and reintegrate street children was partially achieved as 341 street children were mobilized and reintegrated against a target of 500. The target to represent Children that were in conflict with the law in the Courts of Law was achieved as 3,515 Children in conflict with the Law were represented in Courts against a target of 2,500. The target to provide services to 600 children in contact with the law was partially achieved as 484 Children in contact with the law were provided with the services.

The target to link 100 families with street children to existing Social Protection Programmes was not achieved as only 58 families with Street Children were linked to Social Protection Programmes.

With regards to the target to provide grants to three (3) children's homes, the target was achieved as grants were provided to three (3) Children's homes. The target to develop the National Child Safeguarding Framework was achieved. Further, the target to train five (5) District Child Protection Committees in INSPIRE was achieved as five (5) district Child Protection committees were trained.

The target to develop one (1) National Child Coordination Framework was achieved. Further, the target to develop 1 National Child Participation Framework was also achieved. The performance was attributed to increased donor support.

(k) Migration services

No progress was reported at the time of compiling this report.

Strategy 3: Reduce developmental inequalities
The performance of the programmes under this strategy were as follows:

(a) Gender Equality

The target to build capacity in Gender Responsive Planning and Budgeting (GRP) planned to be undertaken in 15 districts was achieved as 15 districts were capacity built. The performance was attributed to commitment and support by stakeholders.

The target to develop two (2) Gender Mainstreaming Tools (Gender Mainstreaming Tool kit and Gender Audit Manual) was achieved.

The target on Public Awareness/ Sensitisation conducted in 40 Chiefdoms to promote gender equality and women's rights in Southern, Eastern, Central, Copperbelt and Western Provinces was achieved as awareness was raised in 40 chiefdoms.

(b) Integrated Development Planning

The target to develop and implement 44 Integrated Development Plans was partially achieved as only 29 IDPs were developed and implemented.

The target to have one (1) local area plan prepared was above target as five (5) local plans were prepared. The target to build 100 kilometres of drainage was not achieved as only 2 kilometres of drainages were built. The target to establish 25 water points was not met as only 13 water points were established.

(c) Rural Roads Connectivity

There was no target under this programme during the year under review.

(d) Rural industrialisation

No progress was reported at the time of compiling this report.

(e) Life skills development and resilience building

No progress was reported at the time of compiling this report.

(f) Rural Electrification

The target to increase Rural electrification projects implemented from 855 to 905 was achieved as 82 rural electrification projects were implemented bringing the cumulative total to 937. The target to increase connections (rural electrification) from 166,133 to 215,081 was achieved as 58,196 connections (rural electrification) were made resulting in a cumulative total of 224, 329 connections.

The good performance was attributed to financial support and commitment by stakeholders.

(g) Youth entrepreneurship and vocational skills training

The target to have 200,000 youths benefiting from Youth Empowerment Programmes was not achieved as only 2,260 youths benefited from Youth Empowerment Programmes. The target to have 4000 vulnerable youths accessing grants for economic activities was partially achieved as 2,415 youths accessed grants for economic activities. The target to have 1000 Youth Cooperatives accessing agricultural inputs was not achieved as only 100 youths accessed agricultural inputs.

The target to have 41,200 youths accessing skills training was not achieved as only 7,789 youths accessed skills training. The target to have 400 graduates from Youth Resource Centres provided with start-up kits was achieved as 854 graduates were provided with start-up kits.

Strategy 4: Increasing access to decent and affordable housing

The performance of the programmes under this strategy were as follows:

(a) Housing Sector Reforms

There was no target under this programme during the year under review.

(b) Public and Social Housing

The target to Construct 150 Social Housing Units was not achieved as no Social Housing Units were constructed. The target on the outright purchase of 33 medium cost housing units was not achieved.

With regard to the target to support five (5) self-help housing projects, the target was not achieved. The target to maintain 10 high cost Public Housing Units was achieved. The target to maintain 10 medium cost Public Housing Units was not achieved.

The target to identify seven (7) land parcels was not achieved. The target to have seven (7) parcels of land secured was achieved.

(c) Settlement Improvement

No progress was reported at the time of compiling this report.

(d) Housing Finance

The target to hold one (1) national housing forum was achieved.

(e) Research and Development

The target to undertake one (1) research and development on alternative housing building materials and technologies was not achieved.

Strategy 5: Reduce vulnerability associated with HIV and AIDS

The performance of the programmes under this strategy were as follows:

(a) HIV testing and treatment

The target to increase the percentage of people counselled and tested for HIV to 88.7 percent was achieved at 88.7 percent. The targets to increase the percentage of people on ART below 10 years, between 10-19 years and for 20 years and above to 80 percent, 92 percent and 92.5 percent was achieved at 85 percent, 95 percent and 95.12 percent, respectively.

Further, the target to increase to 95 percent the proportion of People Living with HIV (PLHIV) who are virally suppressed by age below 10 years, between 10-19 years and 20 years and above was achieved at 95 percent.

The performance was attributed to the availability and access to services in various levels of hospitals throughout the Country.

(b) Stigma and discrimination reduction

No progress was reported at the time of compiling this report.

(c) HIV and AIDS financing

No progress was reported at the time of compiling this report.

3.3 Environmental Sustainability

Environmental sustainability will require generation of outcomes that lead to strengthened climate change adaptation and

mitigation through long term planning and mainstreaming of nature-based solutions and sustainable environmental and natural resources management.

The Environmental Sustainability Cluster of the 8NDP, therefore, in 2022 addressed strengthened climate change adaptation and mitigation, enhanced disaster risk reduction and response, promoted integrated environmental management and enhanced natural resources management.

The Environmental Sustainability SDA of the 8NDP was anchored on two (2) development outcomes which are;

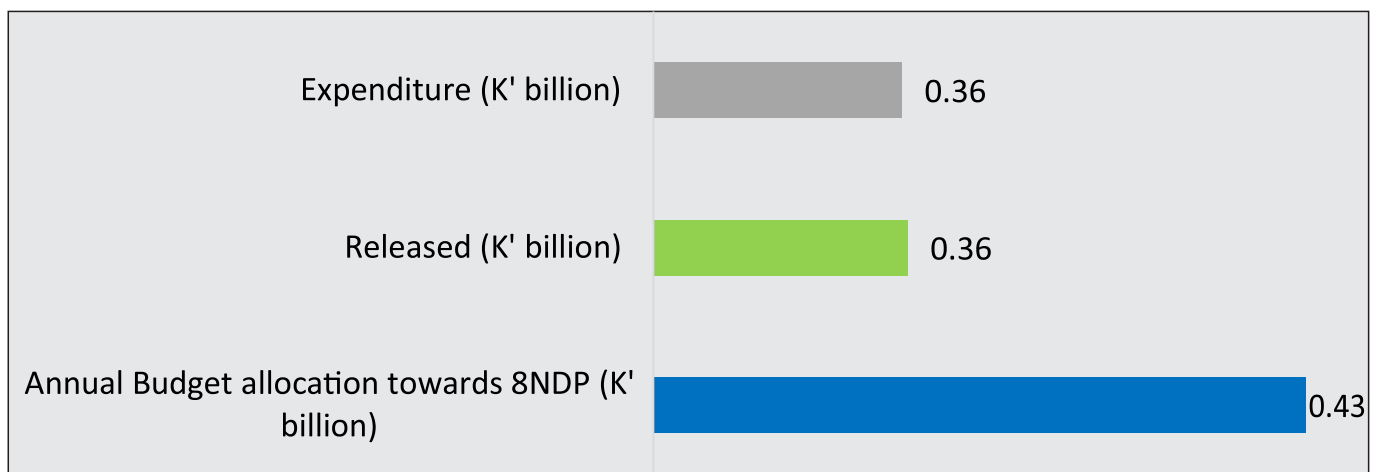
1. Enhanced mitigation and adaptation to climate change and
2. Sustainable environment and natural resources management

3.3.0 Overview of performance

Budget Performance

In terms of the Budget performance in the period under review, a total of K433,199,712.55 was budgeted for the implementation of programmes under the Environmental Sustainability Cluster. Of this amount K364,300,123.68 was released which represents 83.2 percent. Of the released amount K363,150,489.68 was expended.

Figure 3.5: Environmental Sustainability Overall Budget Performance (K' billion), 2022



Source: Environmental Sustainability Cluster Advisory Group

Table 3.4: Environmental Sustainability Overall Budget Performance, 2022

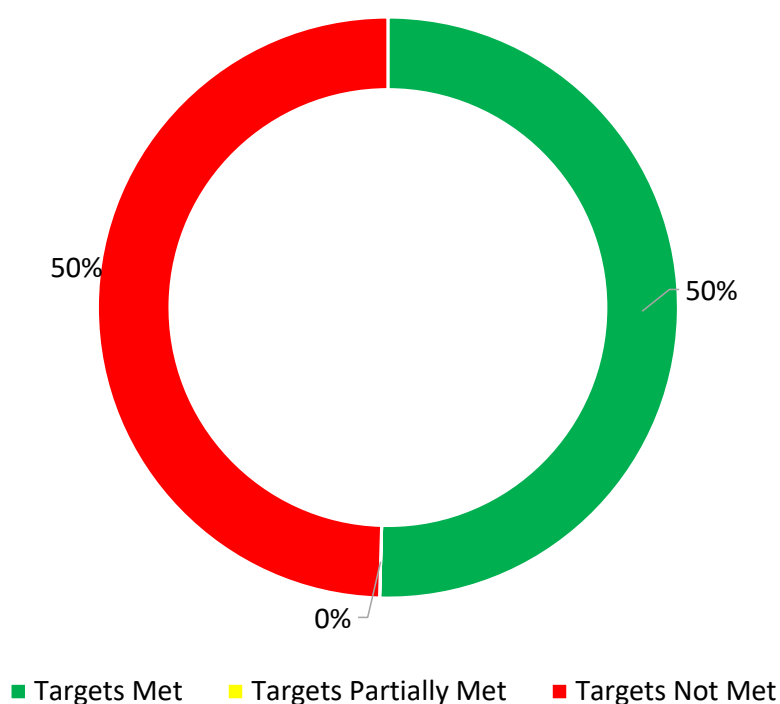
Strategy	2022 Annual Budget (K)	Amount Released (K)	Expenditure (K)
Development Outcome 1: Enhanced Mitigation and Adaptation to Climate Change			
Strategy 1: Strengthen Climate Change Adaptation	94,572,600.02	91,451,748.52	91,451,748.52
Strategy 2: Strengthen Climate Change Mitigation	20,411,362.53	17,331,392.16	17,331,392.16
Strategy 3: Enhance Disaster Risk Reduction and Response	145,747,656.00	122,916,749.00	121,767,665.00
Development Outcome 1 Total	260,731,618.55	231,699,889.68	230,550,805.68
Development Outcome 2: Sustainable Environment and Natural Resources Management			
Strategy1: Enhance Disaster Risk Reduction And Response	71,515,443.00	47,752,583.00	47,752,583.00
Strategy 2: Enhance Natural Resources Management	100,952,651.00	84,847,651.00	84,847,101.00
Development Outcome 2 Total	172,468,094.00	132,600,234.00	132,599,684.00
Total	433,199,712.55	364,300,123.68	363,150,489.68

Source: Environmental Sustainability Cluster Advisory Group

Programme Performance

The strategic development area of Environmental Sustainability had a total of two (2) development outcomes, five (5) strategies and 30 programmes. During the year under review, a total of 109 targets were set to be

achieved under the 30 programmes. Out of this, a total of 55 targets were met while 54 targets were not met, representing 50 percent targets met and 50 percent not met. Of the total 109 targets, 78 targets were under development outcome 1 while 31 targets were under development outcome 2.

Figure 3.6: Environmental Sustainability Programme Performance, 2022

Source: Environmental Sustainability Cluster Advisory Group

The detailed programme performance under each of the two (2) development outcomes was as described below:

3.3.1 Development Outcome 1: Enhanced Mitigation and Adaptation to Climate Change

This development outcome has a total of three (3) strategies. The performance under each of the strategies was as follows:

Strategy 1: Strengthen Climate Change Adaptation

The performance of the programmes under this strategy were as follows:

(a) Climate Change Mainstreaming

Under this programme, the target to develop Green economy and Climate Change sector mainstreaming guidelines in nine (9) sectors was not met. However, situation analysis in the water, agricultural and energy sectors were conducted to inform the development of mainstreaming guidelines. The non-achievement of the target was attributed to inadequate budgetary allocation. Thus, the need to engage cooperating partners for technical support.

With regard to the revision and development of the National Climate Change Policy and National Climate Change Bill, both the Policy and Bill were drafted through stakeholder consultative process and were in place. The delayed achievement on the above mentioned targeted was as a result of prolonged stakeholder consultations.

The target to have the Green Growth Strategy in place was not met as only an Index report to inform the green growth strategy development process was produced. The delayed procurement of a consultant to spear the process contributed to the achievement of the target.

In addition, the target to develop a Nationally Determined Contribution Investment Plan was met due to availability of resources. However, there was need to secure additional resources to facilitate validation and implementation of the Plan.

Further, the target to develop a Green Finance Policy and Implementation Plan and a mechanism for green finance tagging and reporting was partially met as this was at the stage of procurement of consultants. Regarding the establishment of a global green investments hub, a detailed concept for the model was being developed with assistance from cooperating partners as at the end of the reporting period.

(b) Long term adaptation planning

In order to synthesize available data for medium- and long-term adaptation planning, five (5) studies were commissioned for existing data and knowledge on climate change in Zambia for use in long-term national adaptation planning resources. The achievement was attributed to provision of resources on time.

The target to prioritise adaptation options in the nine (09) sectors to inform National Adaptation Plan was met due to availability of support from Cooperating Partners.

Further, the target to train Provincial and Local Authority Planners across all the 10 provinces in integrating climate change adaptation into plans and budgets was met with a total of 248 provincial and local authority planners trained. The achievement of the above target was as a result of support received from Cooperating Partners.

With regard to the development of the framework for monitoring, evaluation and reporting on climate change adaptation developed, only a draft Monitoring, Evaluation, reporting and Learning (MEL) framework was developed during the period under review. The non-achievement of this target was as a result of inadequate financial resources to finalise the framework.

In order to facilitate for long term adaption planning, a Communication Strategy was developed and validated by stakeholders as targeted in the year 2022. The achievement was due to availability of resources.

In addition, the target to conduct six (6) field inspections on Genetically Modified Organisms (GMOs) was met. This achievement was attributed to good collaboration with seed companies.

Further, the target to conduct 126 inspections at 11 critical entry ports was met. However, there is need to enhance the presence of inspectors at entry points.

(c) Nature-based solutions

The target to rehabilitate 20,000 hectares of degraded rangelands was achieved and exceeded by 37.5 percent as 27,507 hectares of degraded rangelands was rehabilitated. The attainment of the above target was due to availability of seeds for sowing as well as effective livestock extension support services that included trainings and demos in rangeland management.

(d) Sustainable Land, Forest and Water Management

Under this programme, all the targets that were set for implementation in 2022 were met. The targets included the development of the National Action Plan on sustainable management, restoration of 109.6 hectares of degraded land from mining and six (6) percent reduction in loss of biodiversity. The attainment of the above targets was as result of Lake Tanganyika and Sustainable Luangwa Project interventions.

With regard to the implementation of large-scale forest restoration of deforested and degraded land (sensitive ecosystems such as water catchments), the set targets of developing the National Forest Landscape Restoration Strategy and Restoration of conversation plans in Magoye and Lukanga Swamp were met. The achievements were attributed to the support received from Cooperating Partners.

(e) Sustainable Agriculture

During the period under review, 101,135 farmers were trained in climate smart agriculture against the targeted 40,000 farmers. This performance was attributed to timely funding, support from Cooperating Partners and increased collaboration with private sector especially Seed companies.

With regard to increasing area under Conservation Agriculture, 350,000 hectares of land was brought under conservation Agriculture against the target of 300,000. This was attributed to the trainings and sensitization meetings on Conservation Agriculture which were conducted during the year under review. Further, the target to develop and commercialize 16 climate smart technologies was met and exceeded as 20 climate smart technologies were developed and commercialized. This performance was due to collaboration with Cooperating Partners and the Private Sector. With respect to the programme output to develop drought resilient crop varieties, a total of 16 drought resilient crop varieties were developed, surpassing the target of 12. This performance was due to collaboration with International Research Institutions and the private sector seed companies.

The target to certify 100,000MT of seed in 2022 was partially met as only 65,000MT were certified. This was attributed to the drop-in production of climate resilient crop varieties by the private sector.

(f) Climate Resilient Infrastructure Development

The target to construct 20 livestock watering points for livestock was not met as only seven (7) were constructed in Southern Province (Monze 2 and Kalomo 2, and Lusaka Province (Rufunsa 2 and Chongwe 1). The performance was attributed to inadequate finance. Priority was given to areas that experience droughts and have a high population of livestock.

Further, the target to construct four (4) climate resilient livestock infrastructure was achieved and exceeded by 50 percent as six (6) biogas digesters were constructed in Nakonde, Chinsali, Mbala and Kasama Districts. The availability of construction materials, financial and technical support from cooperating partners contributed to the recorded performance.

With regards to meeting climate resilient standards, 14 airstrips were maintained and certified by the Civil Aviation Authority (CAA) against the planned target of three (3). This was attributed to enhanced collaboration with Cooperating and Conservation Partners.

The target to rehabilitate and maintain 280 kilometres of loop roads in National Parks and Game Management Areas to grade D/E climate resilient standards was met during the period under review. Further, a total of 2,174.6 kilometres of access roads were rehabilitated and maintained against the target of 840 kilometres.

Strategy 2: Strengthen Climate Change Mitigation

The performance of the programmes under this strategy were as follows:

(a) Sustainable consumption and production

The target to characterize one (1) indigenous livestock species was met and exceeded as two (2) livestock species were characterized and these were chicken and cattle. The livestock characterization which was aimed at promoting and conserving the local breeds was undertaken in all the three (3) agro ecological zones. The local cattle breeds characterized included the Angoni in Eastern and Northern parts, Tonga in Southern and Central, and Barotse in Western provinces. The performance was attributed to cooperation from farmers in providing the information pertaining to the breed, size and adaptability in accordance with the climatic region as well as support from Cooperating Partners in supplementing the resources.

(b) Sustainable Land Management

In order to sustainably manage the land, 76,003.77 hectares was brought under sustainable management against the planned target of 50,000 hectares. This was attributed to the Transforming Landscape for Resilience and Development (TRALAD) project interventions.

(c) Pollution prevention and control

During the period under review, the planned target to identify and map five (5) pollution hot spot areas was met. The areas identified and mapped included; North-western one (1), Central one (1), Lusaka one (1) and Copperbelt Provinces two (2). This was attributed to availability of resources.

Regarding Environmental Impact Assessments (EIA) the target to review 85 percent of submitted EIAs was not met as only 28 percent were reviewed and decided upon. The performance was due to the absence of the Zambia Environmental Management Agency Board between June and September, 2022.

Further, 55 percent against 75 percent planned target of compliance levels to Environmental Standards was not attained. The low attainment was as a result of inadequate funding.

(d) Greenhouse Gas Transparency Framework

In order to enhance Greenhouse Gas Transparency Framework, facilitation and signing of six (6) Memorandums of Understanding (MoUs) with data compilers was the set target for the year 2022. However, the target was not met because the MoUs were dependent on the Green House Gas Inventory schedule which is a biannual activity and was not available in the year 2022.

With regard to the preparation of a Nationally Determined Contribution (NDC) Carbon Stocktake Report, the target was not met. The non-achievement of the above target was due to inadequate resources.

The target to produce two (2) National Greenhouse Gas Inventory reports was not met during the period under review. The target was to be implemented under a project which was scheduled to commence in 2023.

Further, the target to develop the web based Integrated Monitoring Reporting and Verification System was attained during the period under review. However, the system was pending the launch and operationalization.

(e) Sustainable Agriculture Promotion

There was no target under this programme during the year under review.

(f) Sustainable Forest Management

The deforestation rate was recorded at 172,000 hectares per annum, taking into account the forest gain, indicating a reduction from 276,000 hectares per annum which was recorded during the period 2006-2014. The deforestation rate for the period under review was drawn from an assessment which was conducted between 2008 and 2019. The forest gains were attributed to improved agricultural practices, tree planting programmes (woodlots and plantations) and the establishment of community forest management areas.

On the other hand, the target to reduce 25 tonnes of carbon dioxide equivalent (MtCO₂eq) could not be assessed as this was dependent on the Green House Gas inventory which was not yet conducted. However, trainings were conducted as part of the preparation of the Green House Gas inventory.

(g) Green and Renewable energy

Under the green and renewable energy program, two renewable energy projects were earmarked to be completed in 2022 to bring the total to 12. A total of three (3) projects were completed and commissioned. These projects included the Solar Plants in Mukatamwene and Mumeno areas of Ngabwe District, Central Province as well as the Chaba Solar Mini grid project in Chilubi District, Northern Province.

Strategy 3: Enhance Disaster Risk Reduction and Response

(a) Climate Information Services

The target to conduct two (2) awareness campaigns to promote resilience of water resources to climate change was not met as only one (1) online awareness campaign was undertaken. The campaign was aimed at sensitizing the catchment offices on ambient water quality standards as well as the impact of toxic waste chemicals on the environment and climate.

(b) Early Warning Systems

The target to procure and install 100 Automatic Weather Stations was not met as only 32 were procured and installed. The performance was attributed to delayed procurement processes. Similarly, the target to install eight (8) manual weather stations was not met due to in-availability of funds.

With regard to the procurement and installation of 300 Rainfall Stations the target was met as all the rainfall stations were procured and installed.

(c) Disaster Preparedness and Mitigation

During the period under review, the target to undertake an in-depth vulnerability assessment was met, with a total of 92 districts assessed. This resulted in the development of the response and action plan. This was attributed to the availability of resources and support from Cooperating Partners.

A total of 40 districts were targeted to be insured against droughts. The target was met as all the 40 districts were insured. Further, it was planned that 120 internally displaced households be relocated, the target was exceeded as 450 internally displaced households were relocated.

In addition, the target to conduct 20 rapid assessments was exceeded as 40 rapid assessments were conducted. The

performance was due to the timely release of contingency funding. The target to review the National Disaster Management Policy was not met. Notwithstanding, that ten (10) Provincial consultative meetings on the review of the National Disaster Management Policy were held.

(d) Disaster Response and recovery

During the period under review, 300,000 households were earmarked to receive Relief food and non-food items, this target was exceeded as 325,000 households benefited. A total of 50 districts across 10 Provinces were provided with Relief materials exceeding the target of 18 District across 10 Provinces.

With regards to providing humanitarian relief assistance, a total of 2,000 metric tons of relief food was distributed across all 10 Provinces, exceeding the target to distribute 1,000 metric tons. In addition, eight (8) boats were distributed in selected flood prone areas against the target to distribute 10 boats. Further, 91 Zambian Students who were stranded in Ukraine as a result of the war between Ukraine and Russia were successfully evacuated.

A total of 21 critical infrastructure was rehabilitated and constructed against the target of 25. Furthermore, 1,575 tents were distributed across the 10 Provinces against the target to distribute 2,000 tents. The target was not achieved due to inadequate budgetary allocation.

3.3.2 Development Outcome 2: Sustainable Environment and Natural Resources Management

This development outcome has a total of 2 strategies. The performance under each of the strategies was as follows:

Strategy 1: Promote Integrated Environmental Management

The performance of the programmes under this strategy were as follows:

(a) Pollution Prevention and Control

During the period under review, the target to produce 15 ambient air, soil and water quality assessment reports was not met as only one (1) ambient air quality monitoring was undertaken in Kabwe. The performance was attributed to inadequate financial resources to conduct the assessment programs.

Similarly, less than 1 percent of solid waste was collected and recycled against the target of 5 percent. This was attributed to inadequate tracking systems. Further, only the 5 major cities were undertaking the activity i.e. Lusaka, Ndola, Kitwe, Chipata and Livingstone.

In order to build capacity and enhance environmental awareness, 97 against 150 environmental awareness and capacity building programmes were conducted. Additionally, one (1) National Symposia on Environment, five (5) TV and eight (8) radio programmes and the Environmental Awareness Strategy was drafted. The achievements were attributed to timely release of allocated funds and support from Cooperating Partners.

(b) Chemical and Waste Management

The consumption of Ozone Depleting Substances (R 22, CHClF₂) was 41 metric tonnes which was within the 45 metric tonnes/year consumption allocated quota for 2022. This was achieved due to adequate funding.

With regards to the programme output to phase down the use of Highly Hazardous Pesticides (HHP) by 50 percent, the target was not met. Notwithstanding, a list of HHP identified phase down strategies were developed.

With regards to the output target to increase to 30 percent the amount of collected electrical and electronic waste that was being recycled to reduce leakage of toxic substances, there was no data to assess the performance.

(c) Environmental Compliance Tracking

During the period under review, the target to have 75 percent of facilities complying with environmental laws and regulation was not attained as only 55 percent of facilities were complying.

Further, 47 percent institutional compliance level was recorded to biosafety regulations during the period under review against a target of 100 percent.

In addition, the target to develop five (5) guidelines for risk assessment was met. The performance was attributed to the availability of finances. Furthermore, the target to review the Biotechnology and Biosafety Policy was not met. However, Provincial consultations and validation meetings were conducted.

(d) Environmental Services Valuation

There were no targets set under the program during the year under review.

(e) Urban and Regional Planning

During the period under review, Urban and Regional Planning processes had commenced and a core technical team had been constituted. The process requires adequate financing and technical support. Additionally, four (4) compliance monitoring reports were produced as a result of availability of funds.

Strategy 2: Enhance Natural Resources Management

The performance of the programmes under this strategy were as follows:

(a) Sustainable Land and Forest Management

During the period under review, the target to designate 6,000,000 hectares of forest as Community Forest Management Areas was not achieved as only 1,417,139.32 hectares were

designated. The performance was attributed to inadequate budgetary allocation to carry out planned activities.

The target of establishing 150 hectares of Forest Research Stands was met. A total of 158 hectares of forest research stands were established in the period under review. This performance was attributed to availability of resources.

Further, six (6) out of the 60 targeted districts were linked to the Timber Traceability System on the Government Service Bus (GSB). All the districts trained and linked were under Lusaka province. The performance was attributed to inadequate budgetary allocation to roll out to other provinces.

Out of the total target to issue 540 forestry concession Licenses, only 190 Licenses were under consideration across the country. The issuance of licenses was delayed due to the non-renewal of forestry concession licenses as a result of the audit of concession licenses which was on-going during the period under review.

With regards to the issuance of Export permits, there was no set target because this was demand driven. A total of 297 Export permits were issued during the period under review.

A total of 2,552,019 hectares of forest were planted across the country against the planned target of planting 10,000 hectares. This performance was attributed to adequate support from Cooperating Partners

Meanwhile, the target to plant 4,399 hectares of pasture was not met as only 1,823 hectares was planted. This performance was attributed to the non-availability of other types of seeds other than grass seeds.

(b) Sustainable Wildlife and Fisheries Management

The target to form 41 rangeland management committees was partially met as 35 rangeland management committees were formed countrywide. The recorded performance was attributed to good working relationship with local leadership and communities as well as policy direction to improve the rangeland and grazing areas countrywide.

The target to facilitate the establishment of 20 private wildlife estates was not met. Notwithstanding, 32 Game Ranches and One (1) Aviary were established. This was attributed to enhanced collaboration between the government and local community.

On the target to have four (4) Tourism Concession Agreements (TCAs) signed, only two (2) were signed and the remaining two (2) were awaiting clearance by the Ministry of Finance and National Planning. This was attributed to the lengthy processes involved in the signing of TCA's.

On the other hand, the target to develop two (2) General Management Plans (GMPs) was not met as no GMP was developed. However, three (3) draft General Management Plans for Lavushimanda National Park, Rufunsa GMA and Bangweulu GMA were developed and were awaiting validation by stakeholders. Delayed in-flow of resources required to undertake the different stages in the development of GMPs affected the achievement of the target.

The target to recruit and train 400 Wildlife Police Officers (WPO) was not met as only 259 WPOs were recruited and trained.

The target to restock three (3) national parks in (Sioma Ngwezi, Lusenga Plains and Lavushimanda) was achieved due to enhanced collaboration with cooperating and conservation partners as well as availability of species required in the restocking exercise

and seasonality aspect associated with the restocking exercise.

During the period under review, one (1) User guide was developed as planned and was distributed in two (2) provinces. The performance was due to the support received from Cooperating Partners.

(c) Urban and Land use Planning

During the period under review, the target to prepare five (5) Local Area Plans (LAPs) for environmentally sensitive areas was not met. Only One (1) Local Area Plans was responsive to environmentally sensitive areas while the other four (4) were not.

(d) Community Based Natural Resources Management

The target to have one (1) benefit sharing agreement signed and in place was not met. This was because the Genetic and Traditional Policy was still under formulation.

The target to gazette two (2) ecologically sensitive areas was not met during the period under review. However, studies around water catchment areas including the Zambezi, Kafue and Luangwa river sources had commenced. The lengthy process affected the achievement of the target.

The target to develop one (1) restoration and conservation plan was met. Two (2) restoration and conservation plans were developed for Magoye and Lukanga Swamp areas. This performance was attributed to adequate support from Cooperating Partners.

(e) Natural Resource Valuation and Accounting

The target to produce one (1) additional Natural Capital Resource Account in 2022 was not met. The number of Natural Capital Resource Accounts remained at three (3) and these were for Forest, Land and Water.

3.4 Good Governance Environment

The Good Governance Environment strategic development area is anchored on providing a conducive platform for running of business in the nation. The SDA aims at providing a stable political atmosphere, human security, economic growth and sustainable development. In this regard, good governance encompasses democratic principles, constitutionalism, the rule of law, human rights, sound professional and insulated public institutions and officers as well as transparency and accountability, among others.

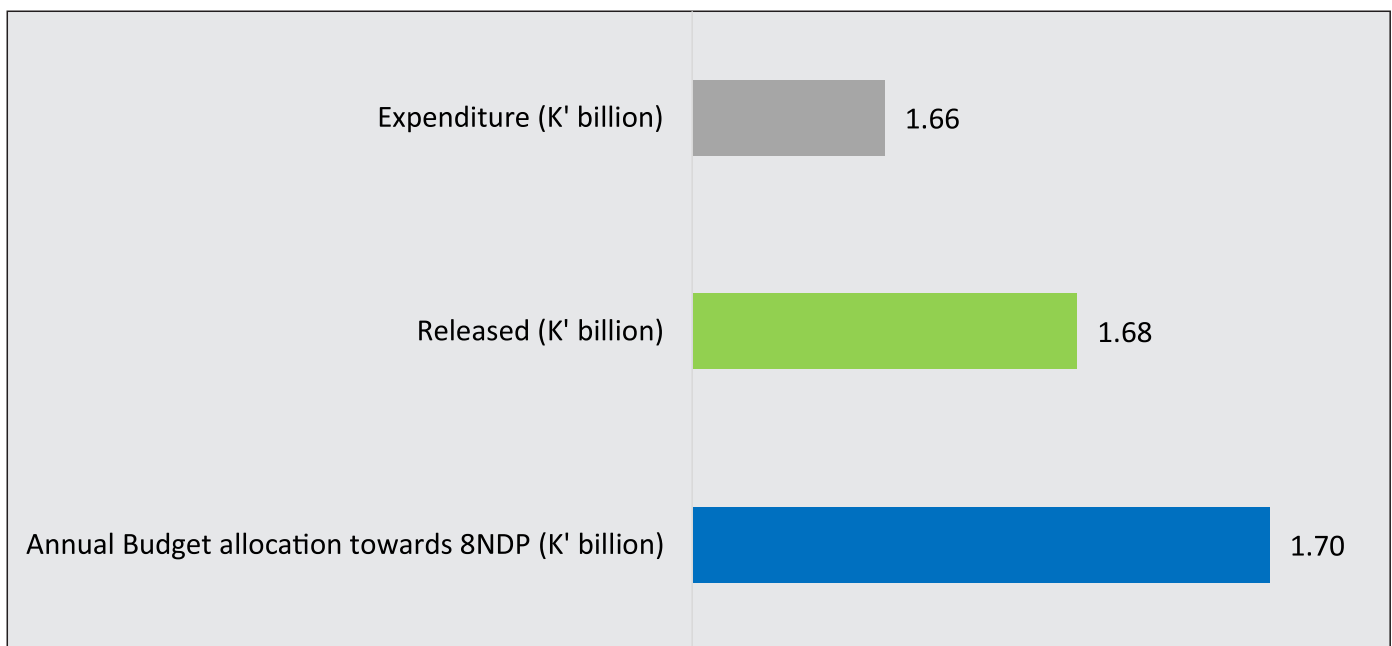
Under the Eighth National Development Plan (8NDP), the tenets of a good governance environment are supported by two Development Outcomes; namely; Improved Policy and Governance Environment; and Improved Rule of Law, Human Rights and Constitutionalism.

3.4.0 Overview of Performance

Budget Performance

During the period under review, the Good Governance Environment Pillar Annual Budget was K1.7 billion. A total K1.68 billion was released while K1.66 billion was expended. Of the release amount, a total of K2.3 million was from Cooperating and Development Partners.

Figure 3.7: Good Governance Environment Budget Performance, 2022



Source: Good Governance Environment Cluster Advisory Group

Table 3.5: Good Governance Environment Budget Performance, 2022

Strategy	2022 Annual Budget (K)	Amount Released (K)	Expenditure (K)
Development Outcome 1: Improved Policy and Governance Environment			
Strategy 1: Decentralise Public Service Delivery Systems	2,285,991.00	2,285,991.00	1,805,131.09
Strategy 2: Strengthen national data and information systems	1,094,302,802.00	1,094,302,802.00	1,079,652,953.92
Strategy 3: Strengthen transparency and accountability mechanisms	122,827,863.00	122,727,774.00	122,659,003.00
Strategy 4: Strengthen democratic and political governance	578,391.00	567,204.14	486,639.78
Strategy 5: Strengthen public service performance management systems	188,284,994.74	167,796,488.05	167,785,395.05
Strategy 6: Strengthen land management and administration	95,124,376.00	94,073,519.00	92,244,426.00
Development Outcome 1 Total	1,503,404,417.74	1,481,753,778.19	1,464,633,548.84
Development Outcome 2: Improved Rule of Law, Human Rights and Constitutionalism			
Strategy 1: Strengthen human rights and constitutionalism	93,632,865.00	92,920,067.00	92,103,265.00
Strategy 2: Strengthen the criminal and justice system and enhance rule of law	106,845,338.00	106,748,345.99	106,696,405.99
Development Outcome 2 Total	200,478,203.00	199,668,412.99	198,799,670.99
Total	1,703,882,620.74	1,681,422,191.18	1,663,433,219.83

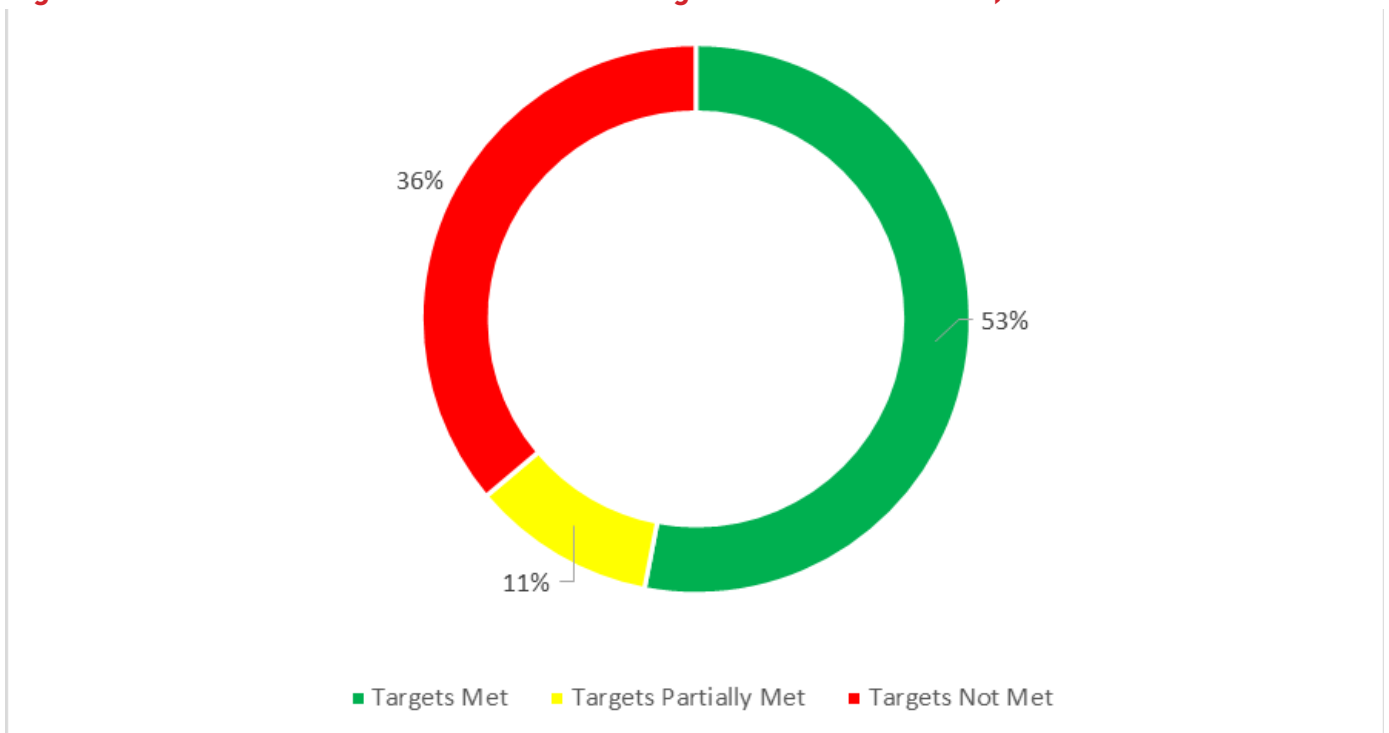
Source: Good Governance Environment Cluster Advisory Group

Programme Performance

The Pillar had a total of 83 output targets, out of which 44 were met representing 53 percent;

nine (9) were partially met, representing 11 percent; while 30 output targets were not met, representing 36 percent (Figure 3.8).

Figure 3.8: Good Governance Environment Programme Performance, 2022



Source: Good Governance Environment Cluster Advisory Group

The key achievements made were (i) revision of the Decentralisation Policy (ii) successful holding of the 2022 Census of Population and Housing; (iii) revision of the Constituency Development Fund Guidelines; (iv) the review of three non-contentious issues under constitutional reforms, namely; Abolition of Death Penalty; Removal of clause on the Defamation of the President; and review of the Public Order Act.

The detailed performance under each of the two (2) development outcomes was as follows:
3.4.1 Development Outcome 1: Improved Policy and Governance Environment

During the period under review, this Development Outcome had a total of 60 output targets, out of which 30 were met while five (5) were partially met and 25 were not met. The detailed performance of the strategies under this Development Outcome was as follows:

Strategy 1: Decentralise Public Service Delivery System

During the period under review, the strategy had a total of 17 targets out of which six (6) were met while two (2) were partially met and nine (9) were not met. The detailed performance of each programme under this strategy was as follows:

(a) Sector Decentralisation

The output target to revise two (2) policies was not met as only the Decentralization Policy was revised. This was attributed to limited financial resources to undertake the revision of the second policy. With regards to the output target on the review of two (2) Legislation, the target was not met because the review of legislation was subject to approval of the respective Policy.

The output target to develop six (6) Sector Decentralisation Plans was met because the concerned sectors supported the process of developing Plans. The output target to decentralize 10 functions to Local Authorities was not met as none was decentralized due to

legal requirements of the Employment Code Act of 2019 which is related to the transfer of employees.

The output target to establish four (4) Electoral Commission of Zambia Provincial Offices was not met due to inadequate resources.

(b) Human Resource Management Reforms

The output target to have 20 Districts with Human Resource Management Committees established and oriented under the Teaching Service Commission was met. All 116 Districts established and oriented Human Resource Management Committees. The output target to have 50 Districts with Human Resource Management Committees established and oriented under the Civil Service Commission was not met as no Committee was established at District level. The Commission opted to implement the programme output in a phased approach beginning with all the Provincial Administration. In this regard, 10 Human Resource Management Committees were established and oriented at Provincial Administration level.

The output target to establish and orient Human Resource Management Committees under the Local Government Service Commission in 116 Districts was met. A total of 116 Human Resource Management Committees were established and oriented due to timely release of resources by the Treasury and support from Partners.

With regards to the output target to establish Human Resource Management Committees under the Police Service Commission in 116 districts, the target was not met as only nine (9) Human Resource Management Committees were established and oriented under the Zambia Police Service.

The output target to have 116 Districts with Human Resource Management Committees established and oriented under the Zambia Correctional Service was not met as none was established.

The target to orient 116 Districts on the Change Management Strategy was not met as the Change Management Strategy was awaiting approval.

(c) Fiscal Decentralisation

The output target to review the Local Government Equalisation Fund Allocative Formula was not met due to limitations on data for some proposed variables.

The output target to develop CDF Regulations and Guidelines was partially met as only the Guidelines were developed. The Regulations were not developed due to the absence of provisions in the CDF Act to support their issuance.

The output target to have 60 Local Authorities (LAs) with a Digitised Revenue Collection System was not met. The Digitised Revenue Collection System had not been rolled out to all Local Authorities during the period under review. This was attributed to changes in the National Budget format from Activity Based Budgeting to Output Based Budgeting which the System needs to be configured to.

The output target to implement IFMIS in 58 LAs was not met due to high cost of IFMIS License Packages.

(d) Legal and Policy Reforms

The output target to conduct 40 community sensitisationsonthedecentralizationprocesses was partially met as 34 sensitisations were conducted in Central, Copperbelt, Eastern, Lusaka, Muchinga, Northern and Southern provinces. This was due to availability of resources and support from the Development Partners.

The output target on five (5) advocacy activities on policy and legal reforms conducted was met due to support from development partners.

Strategy 2: Strengthen National Data and Information System

During the period under review, the strategy had a total of seven (7) targets out of which five (5) were met while one (1) was partially met and one (1) was not met. The detailed performance of each programme under this strategy was as follows:

(a) Integrated Information Management Systems

There was no target under this programme during the period under review.

(b) Infrastructure Development

There was no target under this programme during the period under review.

(c) National Statistical Reforms

The output target to put in place and implement 11 Sector Statistics Plans was met due to support from stakeholders. The 11 Statistics plans were developed for Bank of Zambia, Zambia Revenue Authority, ZamStats, Ministry of Tourism, Ministry of Commerce, Trade and Industry, Ministry of Finance and National Planning, Ministry of Education, Ministry of Agriculture, Ministry of Fisheries and Livestock, Ministry of Health and the Gender Division.

The output target to produce and publish 12 Monthly Statistical Bulletins was met due to allocation of staff specifically dedicated for the production of Monthly Bulletins.

The output target to conduct one (1) National Training Programme on Basic Statistics was met and 50 Participants were trained. This was due to support from the development partners. The output target to conduct the 2022 Census of Population and Housing was met due to disbursement of required financial resources.

(d) Human Resource Development

The output target to train 20 Human Rights Commission (HRC) officers was met and exceeded as 46 HRC officers were trained.

(e) Integrated National Registration Information System

The output target to roll out the Integrated National Registration Information System (INRIS) to 25 Districts was partially met. The INRIS was rolled out to 21 Districts which were connected to Government Wide Area Network (GWAN).

The output target to enrol 2,000,000 citizens on the INRIS through routine and mobile registrations was not met as only 277,605 citizens were enrolled. This was mainly attributed to insufficient funding.

Strategy 3: Strengthen Transparency and Accountability Mechanisms

During the period under review, the strategy had a total of 12 targets out of which seven (7) were met while three (3) were partially met and two (2) were not met. The detailed performance of each activity under this strategy was as follows:

(a) Public Finance Management Reforms

With regards to revenue audit, 99.89 percent of revenue was audited against the target to audit 100 percent of revenue. This was due to Audit strategies that were put in place to ensure all the public revenue collecting institutions were audited.

The output target to audit 100 percent of expenditure was not met as only 47 percent of expenditure was audited. This was because the budget for auditing of the whole national budget was not adequate. This was also compounded by the inadequate number of auditing staff.

(b) Public Procurement Management

With regards to the programme output to improve compliance rate in procurement, the output target to have 100 percent of procurement entities using the Electronic Government System was met.

(c) Civic Education

The output target to conduct 100 targeted anti-corruption sensitisation programmes was met as 110 sensitisation programmes were conducted.

The output target to conduct 25 Money Laundering prevention awareness activities was met and was above target by 2 due to collaboration with financial stakeholders.

The target to air 100 documentaries on Government programmes and projects was met and above target by 31 documentaries, covering both local and international programmes and projects.

The output target to conduct 20 awareness and sensitisation programmes on the Rule of Law on Maladministration was met as 220 awareness and sensitization programmes were conducted.

The output target to conduct 20 capacity building activities on public service and finance management was partially met. A total of 16 capacity building activities on public service and finance management were conducted.

The output target to reach 100,000 people with CDF information using digital platforms (Toll free 667) was partially met as 75,000 people were reached.

The achievement of targets under this programme was attributed to the timely release of funds and support from the Development Partners.

(d) Audit and Risk Management

With regards to the programme output to establish Integrity Committees in both public and private bodies, the output target to establish 16 Integrity Committees was met as 16 committees were established in 2022.

The output target to operationalize 45 percent of the established Integrity Committees was not met as only 27 percent of the established Integrity Committees were operational.

Strategy 4: Strengthen Democratic and Political Governance

During the period under review, the strategy had a total of two (2) targets out of which none (0) was met. The detailed performance of each programme under this strategy was as follows:

(a) Parliamentary Reforms

The output target to implement two (2) Reforms by Parliament was not met because the National Assembly was still in the process of assessing the reforms to be undertaken.

The output target to include 30 percent of youths in decision making structures at National, Provincial, District and Local levels was not met as only 6 percent of youths were included. This was attributed to low sensitisation on the need for the youths to be part of decision-making structures.

Strategy 5: Strengthen public service performance management systems

During the period under review, the strategy had a total of 12 targets out of which eight (8) were met while two (2) were partially met and two (2) were not met. The detailed performance of each programme under this strategy was as follows:

(a) Electronic Government

The output target to connect 47 Public Institutions to the GWAN, was met with a total of 59 Public Institutions connected. In addition,

the output target to connect eight (8) health facilities to the GWAN was met and exceeded with 18 health facilities connected. Further, the output target to connect two (2) Local Authorities to the GWAN was also met. This was due to availability of resources.

With regards to the provision of electronic services, a total of nine (9) institutions were providing electronic services on the Government Service Bus (GSB), exceeding the target of three (3).

The output target to bring onboard 100 electronic services onto the GSB was met above target with 181 electronic Services brought onto the GSB.

(b) Performance Management System

The output target to conduct one (1) effectiveness survey in service delivery by Government institutions was met.

The output target to develop 45 Strategic Plans by Ministries, Provinces and Spending Agencies was met as all targeted strategic plans were developed in 2022.

A total of two (2) restructured institutions underwent change management and organization development training, against the targeted four (4). These were the Ministry of Green Economy and Environment and Maina Soko Military Hospital.

The output target to develop Service Delivery Charters for 10 Local Authorities was met as all the targeted service delivery charters were developed. The performance was attributed to compliance by Local Authorities.

A total of 84 Annual Performance Contracts for Permanent Secretaries and Senior Management Staff were developed, against the target to develop 104 contracts. In addition, Government commenced the development of a Standard Performance Contract format for Statutory Institutions in order to harmonise reporting.

(c) Public infrastructure maintenance

The output target to upgrade 10 infrastructure to accommodate differently abled persons was not met as only one (1) infrastructure was upgraded in Lusaka Province. This performance was attributed to limitations in the new procurement system such as the introduction of the price market index which cannot be used when building up rates for construction.

Strategy 6: Strengthen Land Management and Administration

During the period under review, the strategy had a total of ten (10) targets out of which four (4) were met while two (2) were partially met, and six (6) were not met. The detailed performance of each programme under this strategy was as follows:

(a) National Land Titling

The output target to issue 250,000 Systematic Certificates of Title was not met as only 47,000 titles were issued. This was because of the following reasons; encumbrances due to pre-existing titles and surveys on land occupied by informal settlers; councils issuing occupancy licences; and failure by land owners to pay licence fees.

The output target to issue 18,000 Sporadic Certificates of Title was above target as 22,237 Certificates were issued. This was due to enhanced public awareness.

(b) Land Management and Administration

The output target to fully operationalise two (2) Provincial Ministry of Lands and Natural Resources (MLNR) offices was partially met as one (1) Provincial MLNR office was fully operationalized. This was due to delay in recruitment of the staff.

The output target to make 19 automated land services available online was met and was above target as 51 automated services were made available online in 2022. This was due to public demand for online services.

With regards to land ownership by women, youths and persons with disabilities, the output target to have 50 percent of women owning land was not met as only 24.8 percent of women owned land. Further, the output target to have 50 percent of persons with disabilities owning land was not met as only 24.8 percent of persons with disabilities owned land. On the other hand, the output target to have 50 percent of youths owning land could not be assessed as the data capturing tool in ZILMIS does not segregate data to the extent of filtering the youth.

(c) Land Information Management System

The output target to develop One (1) new land management information system was met due to the timely development of the IT system.

(d) Reaffirmation of International Land Boundaries

The output target to re-affirm two (2) international boundaries was met because of the availability of resources and collaboration between Zambia and her neighbouring countries.

3.4.2 Development Outcome 2: Improved Rule of Law, Human Rights and Constitutionalism

During the period under review, this Development Outcome had a total of twenty-three (23) output targets, out of which fourteen (14) were met while four (4) were partially met and five (5) were not met. The detailed performance of the strategies under this Development Outcome was as follows:

Strategy 1: Strengthen Human Rights and Constitutionalism

During the period under review, the strategy had a total of twelve (12) targets out of which eleven (11) were met and one (1) was not met. The detailed performance of each programme under this strategy was as follows:

(a) Constitutional Reforms

The output target to review three (3) non-contentious legislation was met due to conducive environment and supportive CSOs/public.

(b) Human Rights Protection

The output target to roll out one (1) National Mechanism for Implementation, Reporting and Follow-up (NMIRF) was met after Cabinet approved the establishment of the Mechanism. This was due to the importance with which Cabinet attached to NMIRF.

The output target to investigate and conclude 60 percent of cases of human rights violation was exceeded as 60.5 percent of cases were investigated and concluded. This was due to temporal opening of new offices in Muchinga, Luapula and North Western Province.

The output target to submit two (2) state party reports to human rights mechanisms (bodies) was met due to support from stakeholders through information submitted.

The output target to submit two (2) independent reports to human rights mechanisms (bodies) was met due to timely submission of state party reports by Government.

The output target to submit One (1) African Charter for Democracy, Elections and Governance reports to African Union was not met. However, the report was completed but not submitted to African Union because it was still under the process of clearance.

The output target to consider 60 percent of cases against judicial officers was exceeded as 60.2 percent of cases were considered. This was due to consistency in meetings to consider cases filed.

(c) Capacity Development

The output target to hold one (1) Law Association of Zambia Annual General Meeting was met due to good response by members. The output target to fund 14 projects supported by Cooperating and Development Partners was met due to availability of funds and good uptake by project managers.

(d) Governance Institutions Decentralisation

The output target to have five (5) functional Legal Aid District Offices was met due to allocation of additional funds.

The output target to decentralise five (5) Attorney General Chamber Offices in provinces was met due to disbursement of supplementary funding.

The output target to have four (4) ACC offices opened in selected Districts was not met because office accommodation in identified Districts was yet to be secured.

Strategy 2: Strengthen the Criminal and Justice System and Enhance the Rule of Law

During the period under review, the strategy had a total of eleven (11) targets out of which three (3) were met; four were partially met; and four (4) were not met. The detailed performance of each activity under this strategy was as follows:

(a) Crime Prevention, Detection and Prosecution

The output target to investigate 80 percent of reported corruption cases was not met as only 68 percent of reported corruption cases were investigated. The output target to conclude 41 percent of investigated corruption cases was not met as only 18 percent of investigated corruption cases were concluded. The performance was attributed to high staff turnover due to resignations.

The target to have 75 percent of prosecuted corruption cases that lead to convictions was exceeded as 82 percent of such cases led to convictions. The target was achieved due to timely availability of evidence during prosecutions.

The output target to have 100 percent of the Value of Proceeds of crime forfeited was met. The total value of proceeds of crime forfeited was K46,835,126. This was attributed to the joint operations by law enforcement agencies. The output target to conclude 57 percent of Investigated Money Laundering cases was not met as only 46 percent of Investigated Money Laundering cases were concluded. The performance was attributed to inadequate collaboration with other Law Enforcement Agents.

(b) Infrastructure Development

The Output target to have One (1) Local Court built was not met. This was because the procurement process to engage contractors was still in progress.

(c) Courts Circuiting Enhanced

The Output target to conduct 15 Circuit Courts was as follows: The target to have seven (7) circuit courts at Supreme Court was not met as only One (1) was conducted. The target to have three (3) circuit courts was partially met as two (2) constitutional circuit court were conducted. The targets were not met at the Supreme and Constitutional Courts due to few cases filed, and not all gazette circuits were held. The few cases filed were heard in Lusaka during the ordinary sessions. The target to conduct five (5) circuit courts at Court of Appeal was met due to availability of adjudicators and other resources.

(d) Human Resource Development

The output target to have 300 lawyers admitted to the Bar per year was partially met as 289 lawyers were admitted to the Bar. The performance was attributed to the introduction of full-time class session.

(e) Offender Management

The output target to investigate 100 percent of reported Maladministration cases was met. The output target to conclude 45 percent of investigated Maladministration cases was not met as only 21 percent of the cases were concluded.

The target to decentralise two (02) parole boards in two (02) provinces was not met. The performance was attributed to delay in the appointment of members of the National Parole Board.

(f) Constitutional Reforms

The programme had no target to report during the year under review.

3.5 Lessons Learnt

During the implementation of the 8NDP in 2022, the following lessons were learnt:

- i. Adequate and consistent funding of programs and projects is likely to yield the desired development outcomes by the end of the Plan's implementation period;
- ii. Prioritisation of resources towards 8NDP programmes contributing to the attainment of planned outputs and outcomes leads to attainment of desired development impact;
- iii. Delayed enactment of some legislation negatively impacted on programme implementation;
- iv. Funding from Cooperating Development Partners enhances implementation of 8NDP programmes. Notwithstanding, non-inclusion of planned financial contributions towards 8NDP programmes by the non state actors and cooperating partners poses challenges in the implementation of 8NDP programmes and leads to duplication of efforts;



- v. Non-availability of data on some indicators limited progress reporting on the implementation of the 8NDP;
- vi. Inadequate and obsolete essential equipment affects effective programme implementation; and
- vii. Collaboration between the state and non-state actors and strengthened synergies among implementing agencies optimizes the achievement of development results.
- iii. Expedite the enactment of legislation to enhance the implementation of programmes and activities;
- iv. Integrated planning should be embraced by all development partners to ensure accurate capturing of the available resources and expected outputs from the implementation of the 8NDP;
- v. Develop and implement real time online MIS for easy access to data;

3.6 Recommendations and Way Forward

In order to enhance the implementation of the 8NDP and optimize the results, the following are the recommendations:

- i. Ensure adequate and consistent funding of programs and projects in order to yield the desired development outcomes by the end of the Plan's implementation period;
- ii. All clusters should ensure prioritisation of resources towards 8NDP programmes contributing to the attainment of planned outputs and outcomes under their clusters;
- vi. There is need to procure adequate essential equipment to facilitate effective programme implementation; and
- vii. There is need to strengthen synergies among state and non-state actors and implementing agencies to optimize development results through the integrated approach.

04. Performance Review of Programme and Project Implementation under the Constituency Development Fund

In the 2022 National Budget, the Constituency Development Fund (CDF) was increased from K1.6 million to K25.7 million per constituency and expanded to include additional components such as youth and women empowerment programs as well as the Secondary School (Boarding) and Skills Development Bursaries.

4.1 Constituency Development Fund Budget Performance

During the period under review, a total of K4 billion was budgeted under the Constituency Development Fund, out of which a total of K3.7 billion was released, while K714 million was expended from the total budget allocation.

Table 4.1: CDF Financial Report for 2022

S/N	Component	Budget Allocation (K)	Releases (K)	Expenditure (K)
1	Community Projects	2,405,520,000.00	2,099,746,103.52	263,411,271.01
2	Youth and Women Empowerment			
	Grants	320,736,000.00	320,736,000.00	208,553,905.95
	Loans	481,104,000.00	481,104,000.00	-
3	Secondary School (Boarding) and Skills Development Bursaries	801,840,000.00	801,840,000.00	242,038,729.10
	Total	4,009,200,000.00	3,703,426,103.52	714,003,906.07

Source: Ministry of Local Government and Rural Development

With regards to the implementation of community projects, a total of 2,444 projects were approved by the Constituency Development Fund Committees and submitted

to the Ministry of Local Government. Out of the submitted projects, 2,148 projects were approved and 1,438 were being implemented (Table 4.2).

Table 4.2: CDF Community Projects Implementation Status

S/N	Province	Number of Projects approved by CDFC and submitted to MLGRD	Number of Projects approved by MLGRD	Number of Projects that commenced implementation
1	Central	146	132	114
2	Copperbelt	540	540	445
3	Eastern	353	353	234
4	Luapula	316	254	81
5	Lusaka	78	78	70
6	Muchinga	220	220	163
7	Northern	266	46	7
8	North Western	192	192	98
9	Southern	129	129	84
10	Western	204	204	142
	Total	2,444	2,148	1,438

Source: Ministry of Local Government and Rural Development

A total of 15,754 beneficiary groups were recorded in 2022 under the youth and women empowerment component of the CDF.

Copperbelt and Muchinga provinces recorded the highest number of beneficiary groups at 2,482 (Table 4.3).

Table 4.3 CDF Youth and Women Empowerment Programme Implementation Status - Grants

S/N	Province	Number of beneficiary groups
1	Central	1,421
2	Copperbelt	2,482
3	Eastern	1,421
4	Luapula	2,445
5	Lusaka	1,421
6	Muchinga	2,482
7	Northern	2,334
8	North Western	1,163
9	Southern	1,109
10	Western	2,641
Total		15,754

Source: Ministry of Local Government and Rural Development

With respect to the Secondary School (Boarding) Bursaries Programme, there were a total of 25,399 beneficiaries. The detailed

breakdown of beneficiaries by Province was as given in Table 4.4.

Table 4.4: CDF Secondary School (Boarding) Bursaries Programme Implementation Status, 2022

S/N	Province	Number of beneficiaries
1	Central	1,541
2	Copperbelt	711
3	Eastern	3,334
4	Luapula	3,210
5	Lusaka	982
6	Muchinga	915
7	Northern	2,660
8	North Western	2,206
9	Southern	5,378
10	Western	4,462
Total		25,399

Source: Ministry of Local Government and Rural Development

With regards to the Skills Development Bursaries Programme, there were a total of 41,129 beneficiaries. The detailed breakdown

of beneficiaries by Province and sex is given in Table 4.4.

Table 4.5: CDF Skills Development Bursaries Programme Implementation Status

S/N	Province	Number of beneficiaries
1	Central	3,514
2	Copperbelt	15,606
3	Eastern	2,131
4	Luapula	2,913
5	Lusaka	3,231
6	Muchinga	1,376
7	Northern	2,540
8	North Western	3,365
9	Southern	3,503
10	Western	2,950
Total		41,129

Source: Ministry of Local Government and Rural Development

4.2 Constituency Development Fund Programmes and Projects implementation Challenges

During the first year of implementing the expanded CDF, various lessons were learnt across the CDF value chain. The lessons included the need to streamline administrative processes at all levels in order to enhance implementation of projects and programs under CDF. Further the introduction of the empowerment and bursary components required strengthening of guidelines to ensure effective and efficient utilisation of these components. It was observed that during its implementation, the existing legislation was insufficient to actualize governments desire to decentralize its functions. The centralized approval of applications as provided by the CDF Act no. 11 of 2018 resulted in delays in approval and in turn the entire value chain.

The following were some specific challenges that were faced during the implementation of the CDF in 2022:

4.2.1 Understaffing

During the first half of the year 2022 the increased mandate for CDF approval did not complement existing staff especially at the Ministry Headquarters which was unable to handle the high number of applications that were received. This led to delays in the approval process of the CDF projects. In addition, the local authorities faced low staffing levels to implement the expanded CDF.

4.2.2 Fund Variations

There was generally low demand for skills development and secondary boarding school bursaries in most constituencies. This led to most of the constituencies requesting for the variation of funds from the skills development component to the community projects component.

4.2.3 Sensitisation and Community Engagement

Despite the efforts made to implement the various components of the CDF, there was still low information flow to various communities, resulting in various misconceptions in communities on how to access the funds. In addition, there was limited sensitization on the various components of the CDF in most communities.

4.2.4 Low capacities at District and Ward Levels

There were limited capacities at district and sub district level in routine monitoring and assessment of performance of CDF programmes and projects due to weak statistical, monitoring and evaluation capacities as well as lack of management information systems. Further, district and ward structures had limited capacity for integrated planning to support effective identification of interventions to be funded under the CDF and support full decentralisation of CDF resources for the benefit of citizens at local and community levels.

4.3 Constituency Development Fund 2023 Outlook

The implementation of the enhanced CDF in 2022 has offered government an opportunity to reflect on the lessons learned from the challenges encountered. The following measures will enhance the implementation of the CDF programmes and projects in 2023:

- i. Enhance the capacity of Local Authorities, Constituency Development Fund Committees, and Ward Development Committees to undertake their roles in the implementation cycle through ongoing capacity-building programmes;
- ii. Streamlining administrative procedures at the national, provincial and local authority levels to improve on uptake of funds by respective constituencies. This should include the development of standard



- templates for use by the Local Authorities and provincial committees in submitting the requests for approval, standard checklists, as well as the formation of technical committees to handle CDF applications;
- iii. Delegation of the CDF approval processes to the provincial level to enhance efficiency;
 - iv. Review of the CDF legislation in order to enhance implementation and align it to the expanded scope;
 - v. Continued sensitisation of stakeholders to increase public awareness and knowledge of CDF opportunities and processes; and
 - vi. Improve the implementation, monitoring and evaluation mechanisms for the CDF programmes and projects.

Prepared by;
The Ministry of Finance and National Planning
Monitoring and Evaluation Department
LUSAKA