

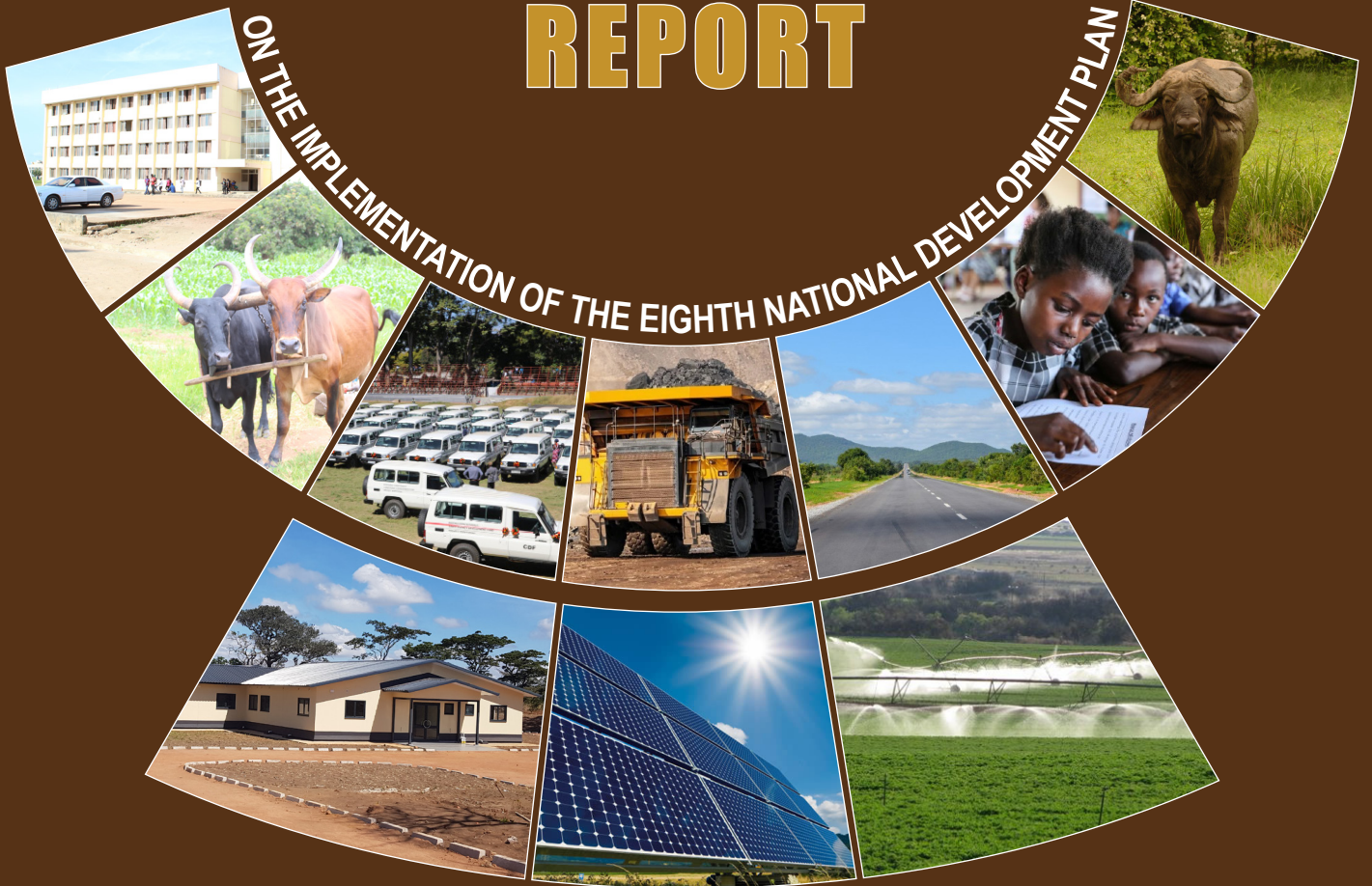


REPUBLIC OF ZAMBIA

MINISTRY OF FINANCE AND NATIONAL PLANNING

2023 ANNUAL PROGRESS REPORT

ON THE IMPLEMENTATION OF THE EIGHTH NATIONAL DEVELOPMENT PLAN





PREPARED BY;

THE MINISTRY OF FINANCE AND NATIONAL PLANNING
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LUSAKA



REPUBLIC OF ZAMBIA

MINISTRY OF FINANCE AND NATIONAL PLANNING

2023 Annual Progress Report

ON THE IMPLEMENTATION OF THE EIGHTH NATIONAL DEVELOPMENT PLAN





FOREWORD



The 2023 Annual Progress Report (APR) on the implementation of the Eighth National Development Plan (8NDP) serves as a testament to the collective efforts of government agencies, cooperating partners, the private sector, civil society organisations, and all Zambians in advancing our nation towards socio-economic transformation and improved livelihoods. From infrastructure development to social sector interventions, each sector has played a crucial role in driving progress and laying the foundation for sustainable development.

The 8NDP serves as a roadmap to unlock Zambia's immense potential across all sectors, fostering sustainable, inclusive, and holistic development. It reflects our unwavering commitment to propel the nation back towards the 2030 Vision of a thriving middle-income society. With a focus on socio-economic transformation for improved livelihoods, the implementation plan underscores the importance of an integrated, multi-sectoral approach. This collaborative effort is essential for achieving the set targets in a phased manner, considering the multifaceted nature of sustainable development.

The 2023 APR outlines the significant achievements and milestones reached during the second year of 8NDP implementation. It provides a comprehensive overview of the progress made towards our strategic goals and objectives. Through detailed analysis and data-driven insights, the APR highlights the areas of success and identifies areas for improvement. By documenting our accomplishments and challenges in this report, we aim to transparently communicate our progress to stakeholders and reaffirm our commitment to accountability and continuous improvement.

Throughout 2023, we witnessed significant strides in the realisation of the goals and objectives outlined in the 8NDP. Key among these were the increased allocation to the Constituency Development Fund from K25.7 million per constituency in 2022 to K28.3 million per constituency in 2023, with 2,831 community projects approved for implementation, out of which 300 projects were completed; the reaching of an agreement with the Official Creditors Committee (OCC) on debt treatment in June 2023; the introduction of the Sustainable Agricultural Financing Facility (SAFF) to enable farmers to access agricultural finance; the modernisation of Zambia's government bond auction process, aligning it with global best practices, thus improving the efficiency and transparency of the auction process; the signing of the agreement between Zambia, Angola and the Democratic Republic of Congo on the Lobito Development Corridor; the devolution of eight (8) functions to the Local Authorities; and the enactment of the Access to Information Act, among others.

Notwithstanding, we must also acknowledge the challenges and obstacles that were faced in 2023. Therefore, as we delve into the contents of this report, let us use it as a tool for reflection, learning, and renewed commitment to our national development agenda. Let us draw inspiration from our successes, learn from our shortcomings, and chart a course forward that is inclusive, equitable, and sustainable.

Together, let us continue our journey towards realising the aspirations of the Eighth National Development Plan and building a brighter future for all Zambians.



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

MAY, 2024



ACKNOWLEDGEMENTS

The Ministry of Finance and National Planning extends gratitude and appreciation to the 8NDP Cluster Advisory Groups and members of the National Development Coordinating Committee. In particular, gratitude is rendered to representatives from government line ministries, non-governmental organisations, academia, private sector and faith-based institutions for your commitment and contributions towards the implementation of the 8NDP in 2023.

Your unwavering efforts in overseeing 8NDP implementation in 2023 by providing technical advice to the Government on various policies, programmes, projects and activities to ensure the achievement of set targets on various development outputs and outcomes is commendable.

Development, being a collaborative journey, necessitates input from all stakeholders in the process to achieve optimal results effectively. Your commitment to the country's development agenda demonstrates your strong support to ensuring that the Government delivers on its development commitments.

To the cooperating partners, your continued support to the Government through financial, technical and other support is highly appreciated.

The private sector, civil society, faith-based organisations, representatives of special groups such as women, youths, persons with disabilities and the general citizenry are all commended as your continued engagement in the country's development initiatives is a true demonstration of the multi-sectoral nature of our country's development principles of leaving no one behind.

Felix Nkulukusa
SECRETARY TO THE TREASURY

MAY, 2024

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ABBREVIATIONS AND ACRONYMS

8NDP	Eighth National Development Plan
AIDS	Acquired Immune Deficiency Syndrome
APR	Annual Progress Report
BQ	Black Quarter Disease
CAG	Cluster Advisory Group
CDF	Constituency Development Fund
CPs	Cooperating Partners
DDCC	District Development Coordinating Committee
E-COBSI	Expansion of Community-Based Smaller Irrigation Project
EFT	Exchange Traded Funds
FISP	Farmer Input Support Programme
FSP	Food Security Pack
GDP	Gross Domestic Product
GRZ	Government of the Republic of Zambia
GWAN	Government Wide Area Network
HIV	Human Immunodeficiency Virus
HS	Haemorrhagic Septicaemia
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management Information System
IRCP	Improved Rural Connectivity Project
JICA	Japan International Cooperation Agency
KGS	Keeping Girls in School
KPI	Key Performance Indicator
M&E	Monitoring and Evaluation
MFEZ	Multi-Facility Economic Zone
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
OCC	Official Creditors Committee
PDCC	Provincial Development Coordinating Committee
PPP	Public-Private Partnership
PWAS	Public Welfare Assistance Scheme
REIT	Real Estate Investment Trusts
SAFF	Sustainable Agricultural Financing Facility



SCT	Social Cash Transfer
SCRALA	Strengthening Climate Resilience of Agricultural Livelihoods
SDA	Strategic Development Area
SDGs	Sustainable Development Goals
SIFAZ	Sustainable Intensification of Small Holder Farming Systems
TEVET	Technical Education, Vocational and Entrepreneurship Training
TAZARA	Tanzania Zambia Railways
TWG	Technical Working Group
VAT	Value Added Tax
WDC	Ward Development Committee
WFP	World Food Programme
ZAMSTATS	Zambia Statistics Agency

CHAPTER ONE
INTRODUCTION

1.1. Background

The Eighth National Development Plan (8NDP) serves as the blueprint for realising the national development objectives which are aligned with the National Vision 2030 aspirations. The plan is structured around four key strategic development areas, which are:

- 01** Economic Transformation and Job Creation;
- 02** Human and Social Development;
- 03** Environmental Sustainability; and
- 04** Good Governance Environment.

The 8NDP is aligned with national, regional, and global development frameworks, which include the Southern Africa Development Community’s Regional Indicative Strategic Development Plan, the African Union Agenda 2063, and the United Nations Agenda 2030 on Sustainable Development Goals.

This Annual Progress Report (APR) serves as an assessment of the execution of the 8NDP programmes in 2023. The outputs and outcomes documented in the report reflect a collaborative effort involving clusters of diverse stakeholders including both state and non-state actors dedicated to advancing national development goals.



1.2. Purpose of the Annual Progress Report

The 2023 APR reinforces the principle of accountability to the citizenry by assessing and documenting the progress made in advancing the country's development agenda through implementing interventions outlined in the 8NDP. This report informs national and sub-national actors as well as beneficiaries of national development initiatives about the progress made towards achieving the expected national development goals outlined in the 8NDP. Further, it provides an opportunity to share implementation successes, challenges and lessons that require to be noted and managed in the successive years of implementing the 8NDP.

1.3. Methodology for the 2023 Annual Progress Report Compilation

The 2023 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 8NDP Implementation Plan which outlines the expected output and outcome deliverables, was the basis for formulating the 2023 APR.

The performance review process of the 8NDP involved the engagement of sector ministries, government agencies, and non-state actors across various sectors. These entities collaborated within Cluster Technical Working Groups (TWGs) dedicated to specific development outcome areas outlined in the 8NDP. The TWGs undertook a comprehensive review of the performance data that was provided by the implementing sector ministries, agencies, and non-state actors responsible for delivering specific outputs and outcomes under their respective programmes.

This review process encompassed an assessment of achievements attained, challenges encountered and lessons learnt during programme implementation, as well as provide recommendations for enhancing plan implementation effectiveness. Each development outcome was thoroughly examined, and the progress achieved was meticulously documented to inform decision-making and strategy adjustments.

The assessment criteria for the targets were categorised into three groups, namely met, partially met, and not met. Targets classified as met recorded an outturn ranging from 80 percent to 100 percent, while partially met targets reached an outturn between 50 percent and 79 percent. Targets that were not met recorded an outturn of less than 50 percent.

The reports generated by the TWGs were consolidated and submitted to the Cluster Advisory Groups (CAGs) for thorough review and validation. Subsequently, the progress reports were compiled through the collaborative efforts of the CAGs and later forwarded to the Ministry of Finance and National Planning for further analysis, verification, and consolidation to culminate into the production of a comprehensive 2023 Annual Progress Report. Prior to finalisation and eventual publication, the consolidated APR was validated by all the CAGs to ensure the accuracy of the data and final analysis of the overall performance of the 8NDP.

Non-availability of performance data was the major challenge faced during the compilation of the 2023 APR. This led to some programme outputs not being assessed due to insufficient information, largely stemming from the lack of statistical as well as monitoring and evaluation management information systems. Inadequate processes for systematic data collection, collation, and analysis during the review period exacerbated the data gaps.

To address these challenges, efforts were underway to fully operationalise the Government-wide Management Monitoring System (MMS), an electronic web-based platform being rolled-out for development implementation planning, tracking, and reporting on programme and project implementation. The System, once fully in use, is expected to enhance the availability of timely and accurate data and serve as a centralised repository for monitoring and evaluation data.

Additionally, the review and ongoing gradual implementation of the National Monitoring and Evaluation (M&E) Policy and the National Strategy for the Development of Statistics was anticipated to bolster capacities at both national and subnational levels through routine generation of statistics and information based on administrative data sources. This coupled with the M&E Policy measure on the establishment of Monitoring and Evaluation/Statistical Units in all Ministries, Provinces, and Agencies would play a crucial role in strengthening the country's statistical foundation, thereby supporting monitoring and evaluation efforts in development implementation.

1.4. Management of the 8NDP Implementation

In line with the Eighth National Development Plan principle of an integrated and multi-sectoral approach, the Government continued to promote development coordination including budgeting, annual planning and progress tracking and reporting through established national and subnational coordination structures. This was aimed at strengthening 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 following:

- (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 various functions which included overseeing the formulation of the 8NDP Implementation Plans at National, Provincial and District levels. The other tasks performed included the quarterly review of progress on the implementation of the 8NDP programmes and approval of progress reports.

At sub-national levels, the Ward Development Committees also executed their functions by overseeing the identification of priority community development projects; identification of beneficiaries of secondary school and TEVET skills bursaries; empowerment funds; and business loans under the Constituency Development Fund (CDF) Programme. The identified projects and beneficiaries under 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 the effective execution of their functions.



1.5. Organisation of the Report

The 2023 APR is structured into five (5) chapters, as follows

- **CHAPTER ONE** serves as the introductory section of the report, delineating its purpose, methodology, report organisational framework, management of the 8NDP implementation and an overview of the 8NDP's performance;
- **CHAPTER TWO** focusing on Macroeconomic Performance, examines trends in macroeconomic indicators, with a specific emphasis on assessing planned targets for 2023 and providing a detailed revenue and expenditure performance;
- **CHAPTER THREE** provides context on the general performance of the implementation of public investment projects in 2023 in line with the four strategic development areas of the 8NDP;
- **CHAPTER FOUR** delves into the performance of programmes within each of the four (4) strategic development areas of the 8NDP, against the set annual targets. Additionally, it documents lessons learnt and provides recommendations for continuous improvement; and
- **CHAPTER FIVE** provides an overview of the implementation performance of the Constituency Development Fund programs and projects.

1.6. Overview of the 8NDP Performance

During the year under review, a total of K107 billion was planned to be spent towards the implementation of 8NDP programmes through various funding sources including government, cooperating partners and other development partners. The Government allocated an Annual Budget of K48.3 billion towards 8NDP implementation, representing a financing gap of K58.7 billion. Of the K48.3 billion that was allocated to 8NDP interventions in the National Budget, a total of K46.7 billion was released and K46.1 billion was spent, representing 96.8 percent and 98.5 percent releases and expenditure, respectively. Information on Budget outlays from the private sector, civil society and some cooperating partners could not be established.

The Economic Transformation and Job Creation Strategic Development Area (SDA) had the highest financing gap at 76.9 percent while the financing for the Good Governance Environment SDA exceeded the programmed financing by 125 percent. The Environmental Sustainability SDA recorded 175 percent releases as a result of the supplementary funding that was provided towards the national strategic food reserves programme.

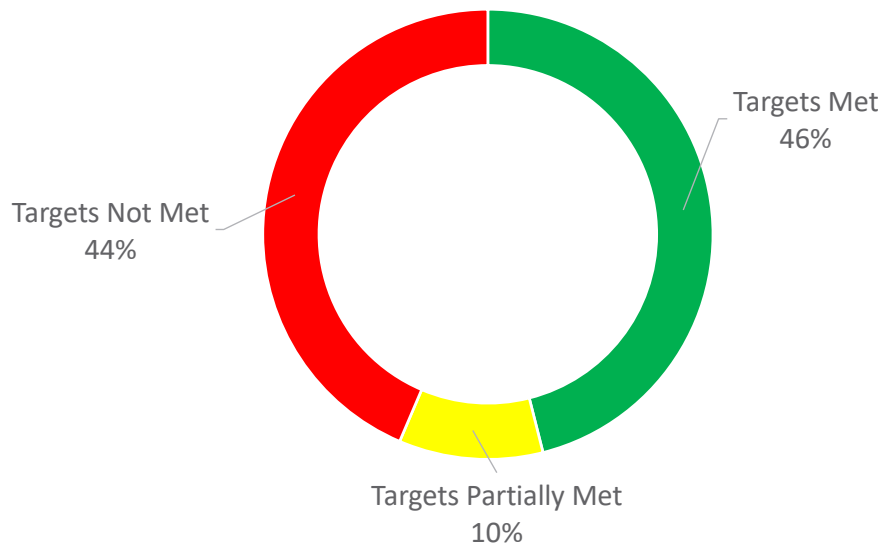
TABLE 1.1: 2023 8NDP BUDGET PERFORMANCE

Strategic Development Area	2023 8NDP Planned Budget	2023 Annual Budget (K)	Amount Released (K)	Expenditure (K)
Economic Transformation and Job Creation	64,045,916,791.00	14,794,834,723.96	13,030,863,830.50	12,872,671,882.52
Human and Social Development	39,971,353,224.00	28,514,573,728.01	27,676,516,391.16	27,281,223,648.99
Environmental Sustainability	1,443,330,000.00	1,437,898,579.67	2,521,362,115.59	2,402,967,959.11
Good Governance Environment	1,586,000,000.00	3,569,182,663.62	3,566,424,683.00	3,557,530,036.38
8NDP Total	107,046,600,015.00	48,316,489,695.26	46,795,167,020.25	46,114,393,527.00

Source: 8NDP Cluster Advisory Groups

Overall, the year under review had a total of 1,053 output targets to be achieved under the 8NDP programmes, of which 485 were met, 109 were partially met and 459 were not met, representing, 46 percent, 10 percent and 44 percent, respectively. The below-average performance was attributed to the financing gap which was due to among other factors the constrained fiscal space during the year under review.

FIGURE 1.1: 8NDP PROGRAMME OUTPUT PERFORMANCE, 2023



Source: 8NDP Cluster Advisory Groups

The Good Governance Environment SDA had the highest proportion of targets that were met at 49.2 percent, while the Environmental Sustainability SDA had the lowest proportion of targets that were met at 39.5 percent.

1.6.1. Highlights of 8NDP Performance in 2023

The following were the highlights of the 8NDP performance in 2023 under each strategic development area:

ECONOMIC TRANSFORMATION AND JOB CREATION

Under the Economic Transformation and Job Creation Strategic Development Area, key deliverables under the different sectors in 2023 were as follows:



AGRICULTURE

- (a) Introduction of Sustainable Agricultural Financing Facility (SAFF) with loan value ranging between K13,000 and K70,000 for farmers with one (1) to five (5) hectares;
- (b) Engagement of 48 large-scale farmers to cultivate 14,188 hectares for the production of 99,695 MT of early maize in 2023;
- (c) Completion of three (3) permanent weirs at Kabale Shipande in Kasempa, Twalumbuka in Mufulira, and Kafwa in Mkushi;



- (d) Development of two (2) rainfed wheat varieties that have the potential to achieve a minimum of 3.3 and 3.4 metric tonnes per hectare to facilitate an increase in wheat production among small-scale farmers; and
- (e) Supported 1,018,272 farmers under FISP;



COMMERCE AND TRADE

- (a) Attracted 26 companies into various MFEZs, with four (4) companies commencing operations in 2023;
- (b) Two (2) companies undertook expansion projects in the MFEZs. These were Zambian Breweries and Unity Packages, at a total cost of US\$95.3 million;
- (c) Operationalised seven (7) rural industries in Chibombo, Mumbwa, Serenje, Kawambwa and Rufunsa districts;



- (d) Operationalised three (3) Industrial Yards in Chipata, Kasama and Mongu districts;
- (e) Paid 720,000 beneficiaries of the marketer booster loans, amounting to K156 million;
- (f) Paid Busulu loans amounting to K48 million to 5,161 MSMEs, with 86.5 percent of the beneficiary MSMEs being women and youth-led businesses;

(g) Registered 12,211 business cooperatives; and

(h) Provided Business Development Services to 48,415 MSMEs.



MINING

- (a) The Zambian Government returned control of KCM to Vedanta Resources, ending a row over the ownership of the asset that had erupted in 2019. KCM pledged to invest over US\$1 billion in the mine; and
- (b) FQM reinforced its commitment to Zambia by investing US\$1.25 billion in Kansanshi mine.



TOURISM

- (a) Refurbished and upgraded the Kasama Airport;
- (b) Recorded 1,392,153 international tourist arrivals; and
- (c) Rehabilitated and maintained 1,808.9km of access and loop roads to Grade D/E climate resilient standards in tourist sites.



ENERGY

- (a) Added 33MW to the National Generation capacity from the Copperbelt Energy Corporation; and
- (b) Increased National Generation capacity to 3,812MW.

HUMAN AND SOCIAL DEVELOPMENT

Under the Human and Social Development Strategic Development Area, key deliverables under the different sectors in 2023 were as follows:



EDUCATION

- (a) Established 940 Early Childhood Education (ECE) centres against the target of 240 centres;
- (b) Equipped 75 percent of ECE centres and Early Grades with locally developed materials;
- (c) Reviewed ECE, Primary and Secondary School Curricula;
- (d) Graduated 66,370 students from 368 TEVET registered institutions; and
- (e) Launched the National Youth Internship, Volunteer, Apprenticeship and Graduates (IVAG) Programme, with 2,000 youths selected and placed in various institutions.





HEALTH



- (a) Achieved 100 percent availability of BCG, OPV3, DPT3 and measles vaccines; and 95 percent availability of essential drugs and Medical Supplies, such as ARVs, TB, and Anti-Malaria by December 2023;
- (b) Recorded 31 percent of health posts and centres with functional maternity wings by December 2023; and
- (c) Constructed 1,229 latrines in 2023.



SOCIAL PROTECTION

- (a) Provided 1,025,606 households (69.16%) of the extremely poor population with Social Cash Transfers.

ENVIRONMENTAL SUSTAINABILITY

Under the Environmental Sustainability Strategic Development Area, the following were attained:



- (a) Planted 2.5 million hectares of forest;
- (b) Announced Zambia’s first green bond by Copperbelt Energy Corporation (CEC) amounting to a total of US\$200 million;
- (c) Brought 224,707 Ha of land under conservation agriculture in the 2022/2023 farming season; and
- (d) Designated 601,579 Ha of forests as Community Forest Management Areas.



GOOD GOVERNANCE ENVIRONMENT



Under the Good Governance Environment Strategic Development Area, the following was attained:

- (a) Devolved eight (8) functions to Local Authorities;
- (b) Improved Zambia's score on the Corruption Perception Index (CPI) by 4 points, from 33/100 in 2022 to 37/100 in 2023;
- (c) Enacted the Access to Information Act No. 24 of 2023; and
- (d) Increased CDF allocation from K25.7 million in 2022 to K28.3 million per constituency in 2023.



1.7. Trends on selected 8NDP Development Interventions

The trends in mining and skills development were as follows:

1.7.1. Mining

Mining production recorded mixed performances with production of some minerals increasing while others reducing. The production of selected minerals was as follows:-

1.7.1.1. Large-Scale Copper Production

Large-scale copper production experienced an overall decrease of 8.51 percent, with 698,566 tonnes produced in 2023, compared to 763,550 tonnes produced in 2022. This decline was primarily attributed to reduced output at major mines such as Kansanshi, Lumwana, Mopani, Konkola, CNMC Luanshya, Lubambe, and FQM Trident. The factors that contributed to this reduction included low copper grades, adverse weather conditions, plant maintenance shutdowns, and financial challenges faced by some mining companies.

Specifically, Kansanshi Mines, one of Zambia's major copper mines, reported a decline of 7.83 percent in copper production due to encountering low copper grades and the negative impact of heavy rainfall on production. Lumwana Mines' production decreased by 2.57 percent due to low copper grades and undergoing plant maintenance in September 2023. Financial challenges at Konkola Copper Mines and



Mopani Copper Mines led to significant reductions of 29.05 percent and 15.92 percent, respectively in their copper production, from 55,810 tonnes and 41,684 tonnes in 2022 to 39,597 tonnes and 35,047 tonnes in 2023, respectively.

1.7.1.2. Small-Scale Copper Production

While large-scale production declined, small-scale processing plants saw a notable increase of 7.92 percent in copper production, with 34,017 tonnes produced in 2023 compared to 31,519 tonnes produced in 2022.

However, the overall copper production in Zambia decreased by 7.86 percent, with 732,583 tonnes produced in 2023 compared to 795,070 tonnes produced in 2022, largely due to the low production levels at the large-scale mines.

1.7.1.3. Gold Production

Gold production in 2023 recorded a decrease from 2022. Kansanshi Mines reported a significant decline of 37 percent in gold production, with 2,237 kilograms of gold produced in 2023 compared to 3,526 kilograms of gold produced in 2022. Additionally, the operations at Kasenseli gold mine were suspended in October 2021, while the Huanbao Enterprise Ltd Mine had not been operational since March 2023, further impacting gold production in the country.

Despite these challenges, there were still some contributions to gold production from NFC Africa through copper concentrate processing, and gold toll-treated by Consolidated Gold Company of Zambia.

In December 2020, the Bank of Zambia signed gold purchase agreements with Kansanshi Mining Plc and Zambia Gold Company. The Bank had been purchasing gold from the two companies since 2021. The objective of this initiative was to shore up and diversify the international reserves. However, in 2022 and 2023 the Bank of Zambia only purchased gold from Kansanshi Mining Plc. Kansanshi Mining Plc sold 704.78kg of gold to the Bank of Zambia in 2023 compared to 861.16kg sold to the Bank in 2022.

1.7.1.4. Cobalt

At Konkola Copper Mines, cobalt from the copper-cobalt alloy production reduced by 19 percent, from 233 tonnes in 2022 to 188 tonnes in 2023. At Chambishi Copper Smelters, the total cobalt contained in the copper blisters and anodes produced reduced from 8.66 tonnes in 2022 to 6.79 tonnes in 2023. On the other hand, at Mopani Copper Mines, the cobalt contained in the copper anodes produced increased from 7.24 tonnes in 2022 to 9.61 tonnes in 2023, while at Kansanshi Mines, the cobalt contained in the copper anodes produced by the mine increased from 1.98 tonnes to 2.65 tonnes.

1.7.2. Skills Development

To enhance the accessibility and quality of Technical Education, Vocational and Entrepreneurship Training (TEVET) programmes, the Government undertook several initiatives that included the expansion of infrastructure, increased bursary support, revision of TEVET curricula, improvement of lecturer qualifications, and supply of training equipment to TEVET institutions.

Under the umbrella of skills provision, TEVET programmes were offered across six (6) main categories which were Science, Technology, Engineering, Business, Hospitality, and Social Sciences. As of December 2023, there were 375 approved programme curricula within the TEVET sector.

A total of 66,370 students graduated from 368 TEVET registered institutions in 2023 compared to 59,312 students who graduated from 297 TEVET registered institutions in 2022. The high enrolment in vocational subjects within Secondary School Vocational Education and Training (SSVET) significantly boosted the production of graduates across various levels. Additionally, the availability of sponsorships, such as the skills bursary facilitated by the Constituency Development Fund (CDF) Programme, further contributed to the increase in the number of graduates.

Table 1.2 presents the number of graduates with various qualifications offered in the TEVET programmes in 2022 and 2023.

TABLE 1.2: NUMBER OF GRADUATES UNDER TEVET

TEVET Programme Category	2022			2023		
	Total	Male	Female	Total	Male	Female
Business	5,589	2,769	2,820	5,890	2,992	2,898
Technology	9,219	7,512	1,707	9,689	7,988	1,701
Science	9,169	5,072	4,097	11,523	6,241	5,282
Social Science	4,533	1,578	2,955	2,673	1,034	1,639
Hospitality and Tourism	10,695	2,556	8,139	13,969	2,869	11,100
Engineering	20,107	13,222	6,885	22,626	14,026	8,600
Total	59,312	32,709	26,603	66,370	35,150	31,220

Source: Ministry of Technology and Science



CHAPTER TWO

MACROECONOMIC PERFORMANCE

The preliminary GDP estimates showed that Zambia's economy grew by 5.8 percent in 2023 compared to 5.2 percent in 2022. The Information and Communication industry had the highest positive contribution at 2.7 percent while the Agriculture, forestry and fishing industry contributed negatively (-0.6 percent) to growth in 2023.

Inflation trended upwards in 2023, rising further away from the 6-8 percent inflation target. It rose to 13.1 percent in December 2023 from 9.9 percent in December 2022. Both food and non-food inflation increased to 14.2 percent and 11.6 percent in December 2023 from 11.9 percent and 7.3 percent in December 2022, respectively.

The major drivers of inflation in 2023 were the depreciation of the Kwacha against the US dollar, higher maize grain and mealie meal prices owing to constrained supply of the commodities amid strong regional demand for maize grain, upward adjustment in electricity tariffs and increase in transportation costs following increases in retail fuel prices.

Given the inflationary pressures experienced in 2023, the Bank of Zambia tightened the monetary policy by raising the Policy Rate by a cumulative 200 basis points to 11.0 percent in November 2023 from 9.0 percent in December 2022. In addition, the statutory reserve ratio was increased to 17.0 percent in November 2023 from 9.0 percent in December 2022. The increase in the statutory reserve ratio was necessitated by persistent pressure in the foreign exchange market which was contributing to higher inflation.

By the end of 2023, the Kwacha traded at K20.71 against the US dollar, representing an annual depreciation of 42.3 percent compared to an annual depreciation of 8.4 percent in 2022. The depreciation was driven by persistent supply shortages amid a broad-based rise in demand and adverse market sentiments emanating from the protracted debt restructuring negotiations. On the external front, tight global financial conditions on account of contractionary monetary policy in the US and other advanced economies resulted in sustained foreign exchange rate pressures on emerging and frontier market currencies, including the Kwacha.

In 2023, the overall balance of payment deficit deteriorated further to US\$2.4 billion (8.4 percent of GDP) from US\$1.6 billion (5.5 percent of GDP) in 2022 as the current account balance turned negative.

The capital account surplus marginally increased to US\$77.6 million from US\$76.0 million in 2022. The deficit on the financial account narrowed to US\$1.7 billion from US\$3.0 billion in 2022 largely attributed to the de-accumulation of assets abroad by the private sector and decrease in net portfolio investment outflows. The reduction in the profits of firms with foreign ownership underpins the drawdown in assets. A lower net portfolio outflow was observed in 2023 than in 2022, largely attributed to lower principal repayments on Government securities, specifically the Eurobond. Foreign direct investment (FDI) flows, however, recovered to US\$0.1 billion from a net outflow of US\$0.07 billion in 2022. The improvement in FDI inflows was primarily driven by the mining sector.

Gross international reserves stood at USD3.3 billion (equivalent to 3.7 months of import cover) as at end December 2023 compared to US\$3.1 billion equivalent to 3.8 months of import cover) as at end-December 2022. The Bank of Zambia continued to provide market support aimed at moderating exchange rate volatility and assisting in importation of critical agricultural inputs, medical supplies, and petroleum products.

TABLE 2.1: PERFORMANCE OF KEY MACROECONOMIC INDICATORS – 2023

Macroeconomic Indicator	Baseline	8NDP 2023 Target	2023 Actual Outturn
Real GDP growth*	3.6	3.7	5.8
GDP at constant prices (ZMW, millions)*	143,447.6	152,506.50	163,010.0
Nominal GDP (ZMW, millions)*	460,616.50	522,881.0	569,223.5
CPI inflation (% end period)	16.4	6-8	13.2
Domestic borrowing (% of GDP)*	2.3	5.6	2.9
Domestic revenue to GDP ratio (%)*	23.6	21.8	21.8
Overall fiscal deficit, including grants (% of GDP)*	9.0	6.3	5.7
Gross international reserves (months of current cover)	>3	>3	3.7

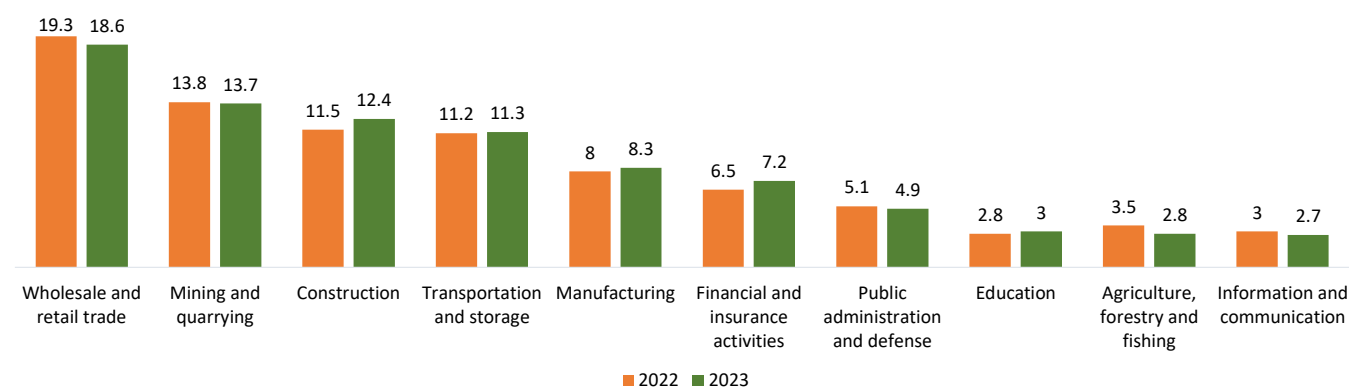
*Preliminary Data

Source: Zambia Statistics Agency

2.1 Economic Growth

Preliminary data indicated that the domestic economy in 2023 performed better than initially projected. Real GDP growth initially projected at 2.7 percent grew by 5.8 percent in 2023. This was largely attributed to the positive contribution of the information & communication services, education, construction financial & insurance and accommodation & food services. A significant decrease was recorded in the agriculture, forestry and fishing industry.

A significant decrease was recorded in the agriculture, forestry and fishing, mining and wholesale and retail trade sectors.

FIGURE 2.1: INDUSTRY SHARE OF GDP AT CURRENT PRICES, 2023

Source: Zambia Statistics Agency

2.2 Traditional and Non-Traditional Export Earning

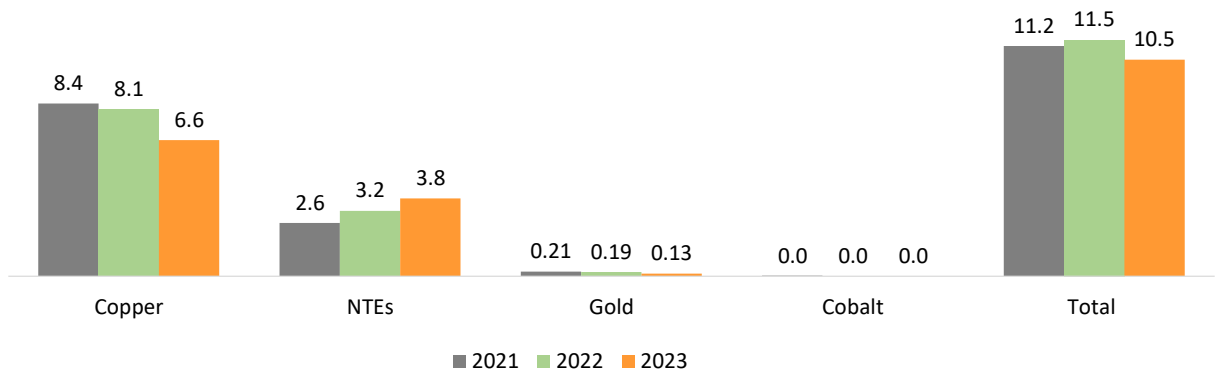
Preliminary data indicated that the merchandise trade surplus at end of December 2023 narrowed by 61.8 percent to US\$ 1.3 billion from US\$ 3.4 billion at end of December 2022. Imports increased by 12.4 percent to US\$ 9.2 billion in 2023 from US\$ 8.1 billion in 2022, while exports decreased by 8.4 percent to US\$ 10.5 billion in 2023 from US\$ 11.5 billion in 2022.



Traditional exports (TEs) declined on the back of reduced copper earnings due to lower production, export volumes and realised prices. Copper export earnings decreased due to 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.

However, non-traditional exports (NTEs) rose by 19.1 percent to US\$3.8 billion and accounted for 36.0 percent of total exports. Key contributors to the growth in NTEs were electricity, sulphur, cement and lime as well as iron and steel. Gold earnings fell marginally to US\$0.1 billion from US\$0.2 billion despite higher prices on account of lower production.

FIGURE 2.2: ZAMBIA'S EXPORTS EARNINGS (US \$ MILLION), PRICES AND EXPORT VOLUMES

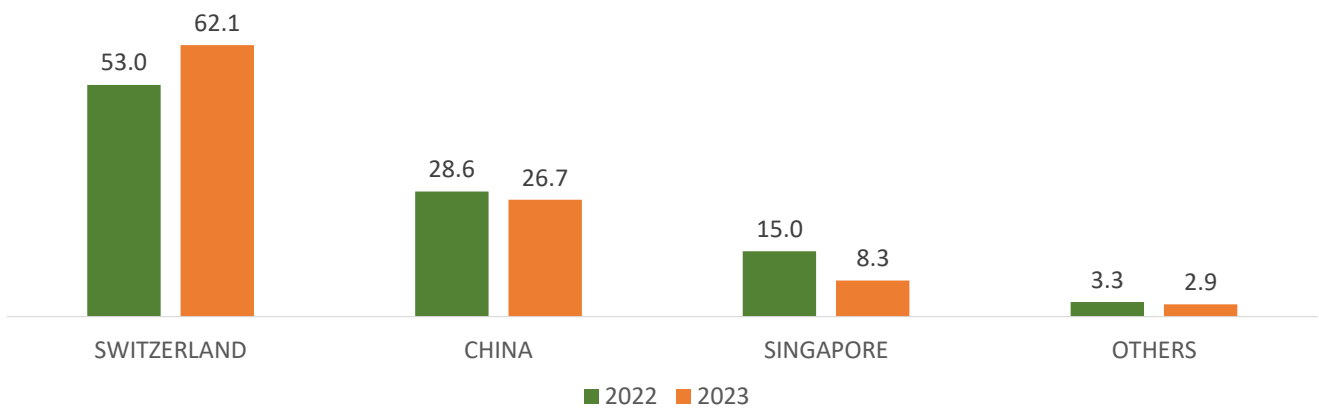


Source: Zambia Statistics Agency

2.3 Copper Exports by Destination

The major export destinations for copper in 2023 were Switzerland and China. The main export product to Switzerland and China were copper anodes for electrolytic refining.

FIGURE 2.3: SHARE OF ANNUAL COPPER EXPORTS BY DESTINATION, 2022-2023



Source: Zambia Statistics Agency

2.4 Fiscal Performance

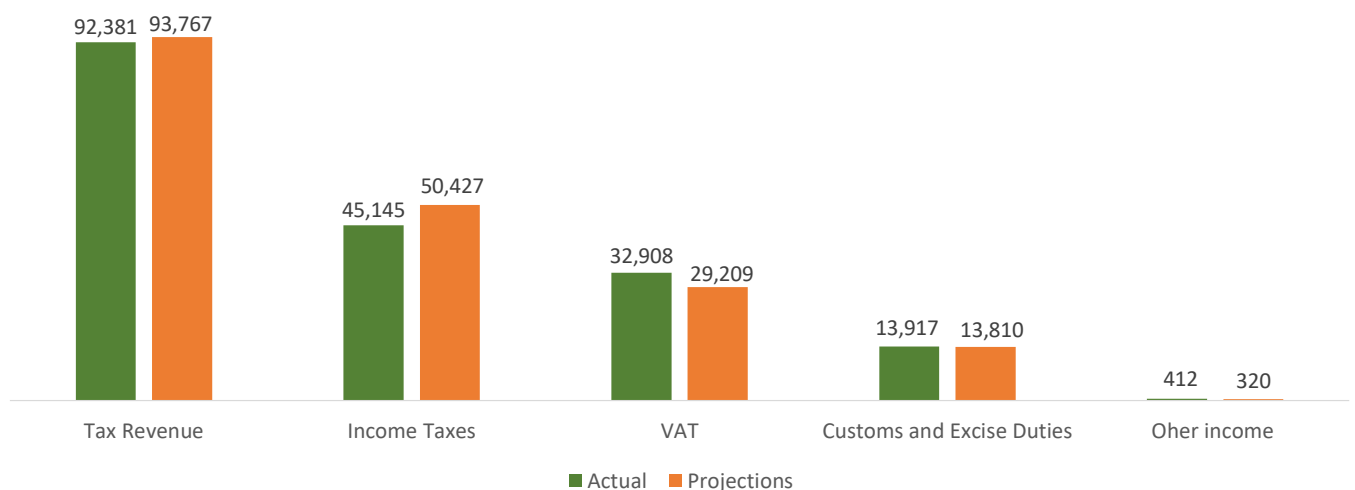
During the 2023 fiscal year, total collection in Revenues and Grants amounted to K122.1 billion and were above the budgetary target of K113.3 billion by 7.7 percent, representing 22.9 percent of GDP. Government expenditure amounted to K159.9 billion against a budget target of K167.3 billion, representing an under performance of 4.4 percent. Expenditure excluding amortisation accounted for 95.4 percent of total expenditure at K152.5 billion, out of which K145.3 billion was domestically financed with the balance of K7.3 billion foreign financed.

Tax Revenue collections amounted to K92.4 billion against the target of K93.8 billion. This outturn was mainly attributed to lower-than-expected collections in Income taxes which recorded negative collection while all other tax types under this category recorded collections above target.

The non-tax revenue amounted to K23.7 billion against a target of K17.8 billion. This performance was mainly attributed to higher collections in the road user charges and fees, road tolls and a dividend amounting to K3.2 billion from Bank of Zambia as well as exceptional revenue from Atlas Mara, Zambia Information Communication Telecommunication Authority and TAZAMA amounting to K3.1 billion. However, Mineral Royalty collections were below target by 14.2 percent and this was attributed to lower than projected copper production levels in 2023 by selected mines despite improved copper prices on the international market.

Collections under grants amounted to K6.05 billion against a target of K1.7 billion, representing an over performance of 254.7 percent. The performance is largely attributed to increased remittances by cooperating partners towards the social sector through the Ministry of Community Development and Ministry of Finance and National Planning in the second half of 2023.

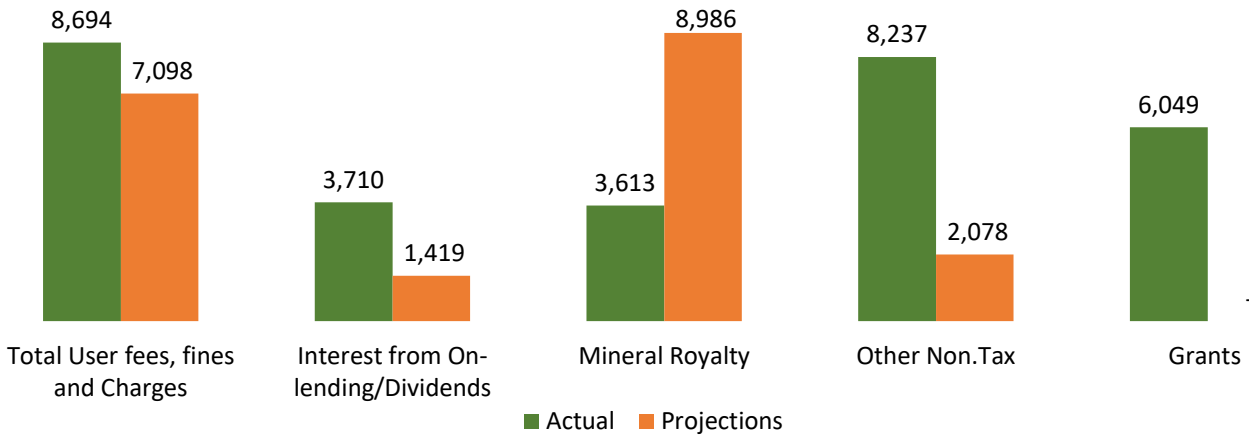
FIGURE 2.4: TAX REVENUE TARGETS AND OUTTURNS (K' MILLIONS), 2023



Source: Ministry of Finance and National Planning



FIGURE 2.5: NON-TAX REVENUE OUTTURNS (K' MILLION) – 2023



Source: Ministry of Finance and National Planning

2.5 Fiscal Balance

To meet the financing gap in the 2023 Budget, the Government accessed gross financing of K37.7 billion from both domestic and external sources. Out of this amount, K7.3 billion was channelled to principal repayment, implying a net financing of K30.3 billion or a deficit of 5.7 percent within the target of 7.7 percent.

TABLE 2.2: 2023 FISCAL BALANCE

	2023 Approved Budget	Outturn	Outturn Variance %	% of GDP
FINANCING	40,872,126	30,319,403	-25.8%	5.7%
Net Domestic Financing	15,575,870	10,585,842	-32.0%	2.0%
Domestic Financing	15,575,870	15,575,870	0.0%	2.9%
o/w Govt Securities	15,575,870	15,575,870	0.0%	2.9%
Carry over from 2022	0	3,717,914		0.7%
Amortisation	0	-4,990,028		-0.9%
Net External Financing	25,296,256	16,015,646	-36.7%	3.0%
Programme	31,488,496	14,200,446	-54.9%	2.7%
Special Drawing Rights	10,380,000	9,316,682	-10.2%	1.7%
IMF Extended Credit Facility	7,785,000	4,870,115	-37.4%	0.9%
World Bank Development Policy Operations	6,055,000	0	-100.0%	0.0%
Other Budget Support	7,268,496	13,649	-99.8%	0.0%
Project*	6,908,632	4,157,080	-39.8%	0.8%
Amortisation	-13,100,872	-2,341,880	-82.1%	-0.4%

Source: Ministry of Finance and National Planning

2.6 Public Debt

As at end quarter four of 2023, Zambia’s total public and publicly guaranteed debt stood at US\$25.03 billion reducing from US\$27.14 billion in 2022. This amount included US\$14.57 billion in Central Government external debt, US\$1.4 billion in Government guaranteed SOE external loans, and US\$9.05 billion in Central Government domestic debt. Non-guaranteed (SOE) external debt was fully settled as at end quarter four of 2023 by debt service payments amounting to USD0.19 million External Debt.

The stock of Central Government external debt as at end December 2023 increased by 4.4 percent to US\$14.57 billion from the end December 2022 position of US\$13.96 billion. This is attributed to disbursements from multilateral creditors while the increase in the debt stock for Bilateral Paris Club and Others was because of the depreciation of the kwacha.

2.7 Domestic Debt

The Stock of domestic debt contracted through issuance of Government Securities, grew by 10.8 percent to K232.62 billion as at end year 2023 from K210 billion as at end year of 2022. The increase was necessitated by the need to meet domestic debt refinancing and budget support in line with the 2023 Annual Borrowing Plan.

The stock of Treasury bills increased by 12.4 percent to K44.92 billion at end year of 2023 from K39.97 billion as at end December 2022. Similarly, the stock of Government bonds increased by 10.4 percent to K187.70 billion from K170.03 billion in 2022.

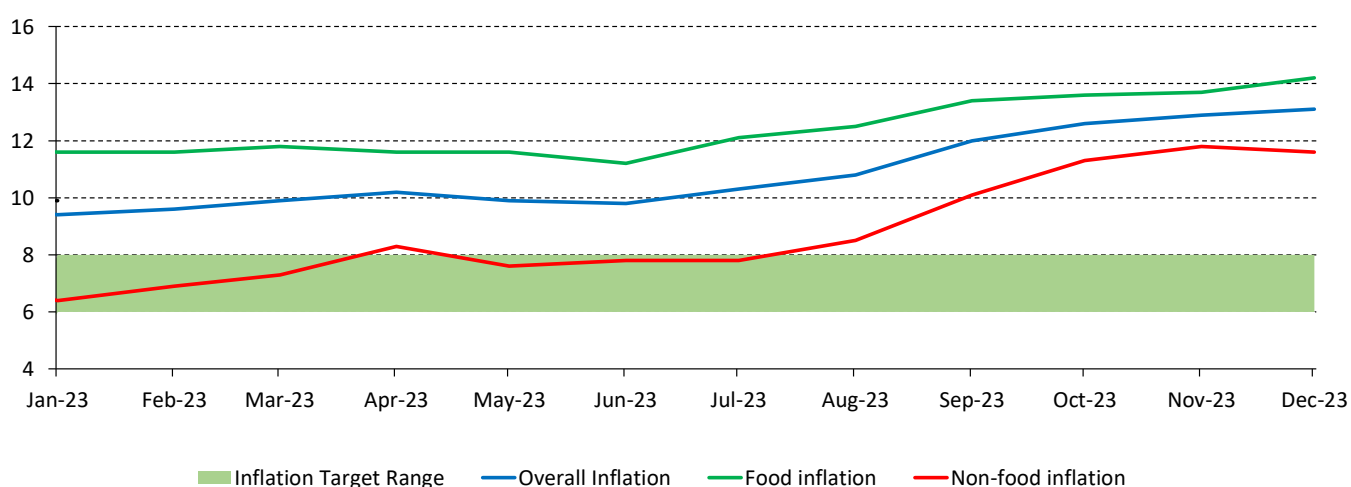
Of the total stock of Treasury bills of K44.92 billion as at end year, 2023, commercial banks held the highest share at K25.01 billion representing 56.0 percent, followed by NAPSA at K15.34 billion (34.0 percent), while Bank of Zambia held the least share of K80.06 million (0.001 percent).

Out of the total stock of Government bonds of K187.0 billion as at end year, 2023 non-bank public Institutions held the highest share at K87.27 billion representing 46.0 percent, followed by NAPSA at K37.26 billion (20 percent), while Commercial Banks held the least share of K31.40 billion (17 percent).

2.8 Monetary and Financial Sectors

In 2023, monetary policy continued to focus on containing inflationary pressures and anchoring inflationary expectations to achieve the single digit target. Inflation remained outside the 6–8 percent policy target. In recognition of this, the Central Bank raised the Policy Rate to 11.0 percent from 9.0 percent.

FIGURE 2.6: INFLATION, ANNUAL CHANGE (PERCENTAGE) – 2023



Source: Zambia Statistics Agency



The annual average exchange rate of the Kwacha to the US dollar depreciated by 19.7 percent to K20.23 in 2023 from K16.91 in 2022 (See table). Similarly, the Kwacha weakened against the British pound sterling, Euro, and South African rand by 20.1 percent, 22.6 percent, and 5.7 percent to K25.17, 21.88, and K1.10, respectively.

TABLE 2.3: KWACHA EXCHANGE RATE YEAR-ON-YEAR CHANGES (2022-2023)

Period	ZMW/USD	ZMW/GBP	ZMW/EUR	ZMW/ZAR
2022	16.91	20.95	17.84	1.04
2023	20.23	25.17	21.88	1.10
Annual average percentage change	19.7%	20.1%	22.6%	5.7%

Source: Bank of Zambia

At end-December 2023, the Kwacha was trading at K20.71, K32.69, K28.41 and K1.40 to the US dollar, British pound sterling, euro, and South African rand, respectively.

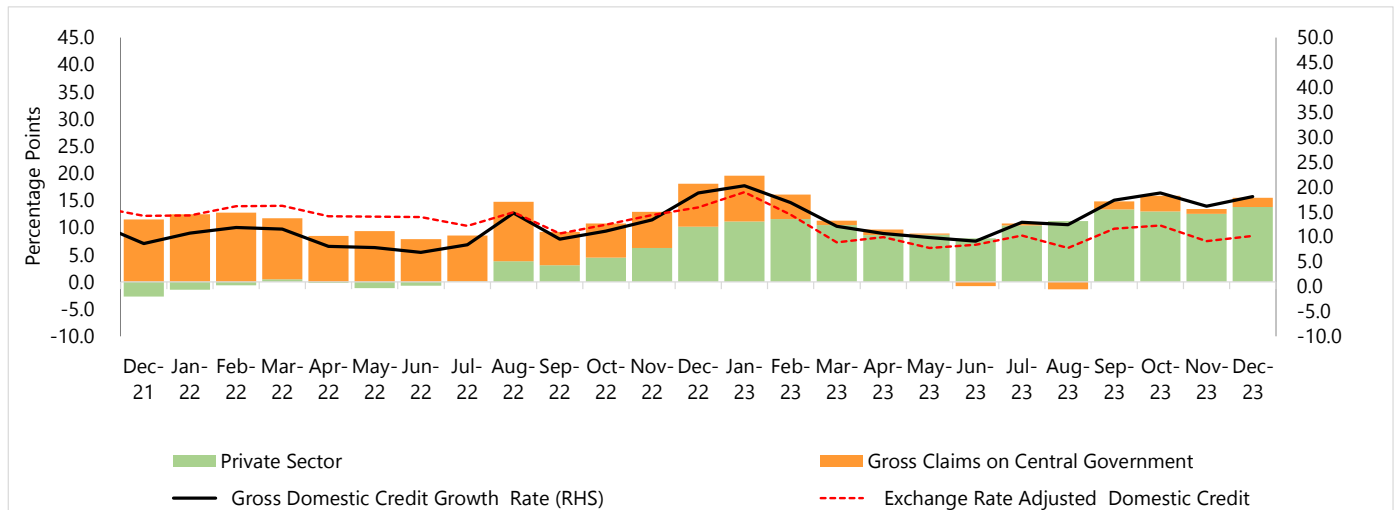
The depreciation of the Kwacha was mainly as a result of significant mismatches between supply and demand as well as adverse market sentiments arising from the protracted debt restructuring process. Overall, supply surpassed demand but foreign exchange inflows were intermittent while requirements for imports were lumpy, leading to extended periods of exchange rate pressure.

Demand largely emanated from energy, wholesale and retail trade, manufacturing, and public sectors. The mining sector remained the main source of supply followed by non-resident financial institutions.

2.9 Domestic Credit

Total domestic credit growth declined marginally to 18.1 percent (K171.2 billion) from 18.7 percent (K151.1 billion) at end-December 2022 mostly due to reduced loans and advances to Government. Lending to the private sector continued to contribute the most to domestic credit as credit to the private sector contributed 13.8 percentage points in December 2023 compared to 10.1 percentage points in December 2022. This was mostly on account of an increase in Kwacha loans. Firms continued to borrow for capital investment and procure raw materials which had become costly due to the depreciation of the Kwacha against the US dollar. Notable increases in borrowing for capital investments were observed in the wholesale and retail trade; manufacturing; electricity, gas, water and energy; as well as financial services sectors.

FIGURE 2.7: CONTRIBUTION TO YEAR-ON-YEAR GROSS CREDIT GROWTH



Source: Bank of Zambia

In terms of credit distribution, the households (personal loans) continued to account for the largest share of Kwacha denominated credit, followed by manufacturing as well as transport, storage and communication sector. Foreign currency denominated loans continued to be dominated by the manufacturing, mining and quarrying as well as agriculture sectors.

2.10 External Sector

2.10.1 Balance of Payments

In 2023, the overall balance of payment deficit deteriorated further to US\$2.4 billion (8.4 percent of GDP) from US\$1.6 billion (5.5 percent of GDP) in 2022 as the current account balance turned negative.

2.10.2 Current Account

The current account recorded a deficit of US\$0.3 billion in 2023 compared to a surplus of US\$1.1 billion in 2022 as net exports on merchandise goods (balance on goods) reduced significantly amid a sustained deficit in the primary income account.

The Gross International Reserves position as at end of December 2023 increased to US\$3.3 billion, equivalent to 3.7 months of import cover from US\$3.1 billion, equivalent to 3.8 months of import cover as at end of December 2022.

The balance on goods was reduced by US\$2.0 billion to US\$1.4 billion as imports rose by 12.4 percent while exports decreased by 8.4 percent. Imports were driven by a surge in consumer goods, mostly petroleum products.

The primary income account deficit narrowed to US\$1.1 billion in 2023 from US\$1.6 billion in 2022, underpinned by the reduction in re-invested earnings because of reduced profits for firms with foreign ownership.

2.10.3 Capital and Financial Account

During the period under review, the capital account surplus marginally increased to US\$77.6 million from US\$76.0 million in 2022. The deficit on the financial account narrowed to US\$1.7 billion from US\$3.0 billion in 2022 largely attributed to the de-accumulation of assets abroad by the private sector and decrease in net portfolio investment outflows. The reduction in the profits of firms with foreign ownership underpins the drawdown in assets. A lower net portfolio outflow was observed in 2023 than in 2022, largely attributed to lower principal repayments on Government securities, specifically the Eurobond. Foreign direct investment (FDI) flows, however, recovered to US\$0.1 billion from a net outflow of US\$0.07 billion in 2022. The improvement in FDI inflows was primarily driven by the mining sector.

2.11 Structural, Policy and Legal Reforms

During the period under review, Government continued to undertake legal, structural and policy reforms to support growth and development aimed at enhancing service delivery. The key reform areas included domestic resource mobilisation, fiscal policy, debt management, decentralization, public private partnerships and public investment management. The reforms are highlighted in the following paragraphs:



2.11.1 Domestic Resource Mobilisation

In 2023, the Government fully operationalised the Border Management and Trade Facilitation Act. This included the implementation of the Coordinated Border Management Concept that streamlined the number of regulatory agencies stationed at border posts from the maximum of 18 to six (6) as at December 2023. It was expected that the Act would ensure that the remaining agencies at borders provide for efficient service delivery, orderliness and cleanliness.

To enhance compliance, Government had been promoting the use of Electronic Fiscal Devices (EFD) to replace manual Cash Registers used for capturing sales transactions in Zambia. This made it mandatory for taxpayers registered for Value Added Tax (VAT) and Insurance Premium Levy to procure, install and use an EFD to capture all business transactions. The use of EFDs is aimed at enhancing functionality to all eligible taxpayers and in 2023 was further extended to turnover tax and the gaming and betting industry.

The Government, through the Zambia Revenue Authority (ZRA), continued to allow taxpayers to manage their tax-related activities conveniently through the ZRA Tax-online system. The System was interfaced with the Integrated Financial Management Information System (IFMIS) to ensure that all public bodies verify with ZRA any tax liabilities and withhold amounts owed to ZRA before making payment to suppliers of goods and services during the year under review.

2.11.2 Fiscal Policy

During the period under review, Government focused on improving the fiscal position by ensuring that public expenditures were within sustainable levels, strict adherence to priority projects, doing away with subsidies and improving procurement procedures. Arising from these measures, the overall fiscal deficit reduced to 5.7 percent of GDP as at December 2023 from 9.8 percent as at December 2022.

2.11.3 Debt Management

In the review period, Government secured an Extended Credit Facility with the IMF which anchored on the debt restructuring process under the G20 Common Framework for debt treatment. To this end, Government had continued engaging all the creditors to negotiate and agree the terms and conditions of the debt restructuring.

In June 2023, Government reached an agreement on a comprehensive debt treatment with its Official Creditors. The agreement covers \$6.3 billion in outstanding debt which the Country owes to its official bilateral creditors.

To ensure that the country's debt returns to sustainable levels, the Government continued to strengthen public debt management, transparency and accountability through the use of the Public Debt Management Act No. 15 of 2022.

2.11.4 Decentralisation

Eight (8) functions were devolved to Local Authorities during the period under review. The functions that were devolved are Motor vehicle licensing, pontoon services, veterinary extension services, community sport, district archive, cultural matters, district health services and ambulance services. Technical support trainings to budget for the devolved functions were conducted involving all devolving ministries and the 116 local authorities.

Additionally, the allocation to constituency development fund was increased from K25.7 Million in 2022 to K28.3 Million in 2023 per constituency.

2.11.5 Public Financial Management

Government developed the Integrated Public Finance Management Reform Strategy for the period 2023-2026. The overall objective of the strategy is to enhance internal controls in the payroll system; improve functionality of IFMIS; and improve the coverage and timeliness of financial reporting.

To improve the efficiency of non-tax revenue collection and service delivery to the public, Government continued the implementation of the digital platform Government Service Bus (GSB) and integrated various ICT systems to the platform to facilitate data matching and workflow. The GSB provides access to digitised government services to the public and businesses through a single window, known as the Zamportal which had about 300 government services as at end 2023.

2.11.6 Public Private Partnerships

Government repealed and replaced the Public Private Partnership (PPP) Act No. 14 of 2009 with the Public Private Partnership Act No. 18 of 2023. The new law was aimed at managing and implementing public-private partnerships to provide for rehabilitation, modernisation, expansion and operationalisation of existing infrastructure facilities and systems and their maintenance and to strengthen the institutional framework for the implementation of public-private partnership projects.

Government also continued using the Public Private Dialogue Forum (PPDF) with the support of Cooperating Partners. This forum provides an opportunity for the Government to interact with the private sector and provide practical solutions to the challenges hindering private sector growth.



CHAPTER THREE

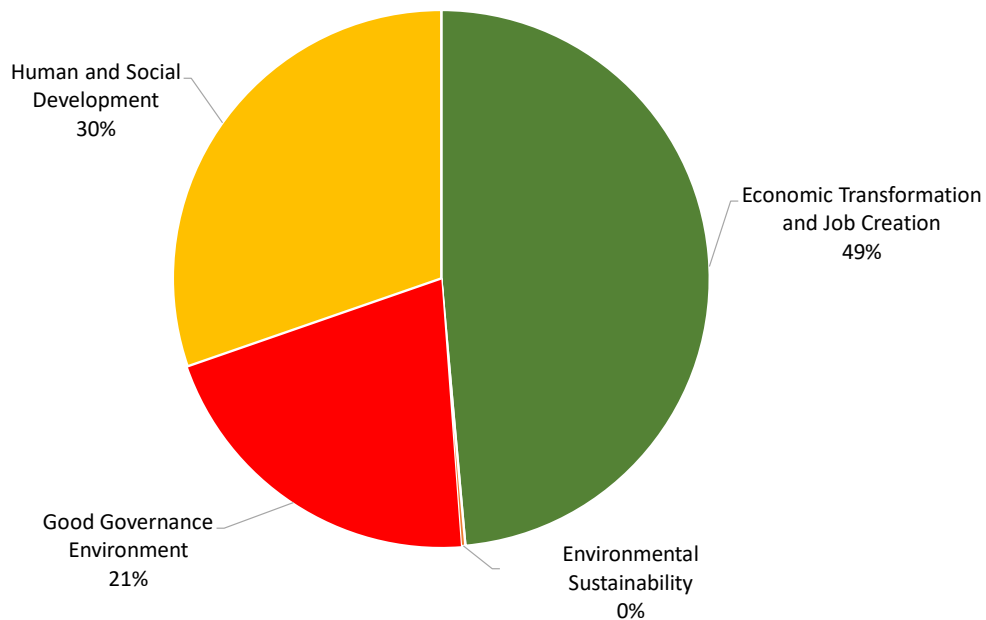
PERFORMANCE OF CAPITAL INVESTMENT PROJECTS

During the period under review, a number of measures were undertaken to strengthen Public Investment Management (PIM). This included the revision of the 2019 public investment guidelines, development of the public investment projects risk management guidelines and the development of the general appraisal manual to provide step by step guidance in the development of public investment projects and improve project preparation. Further, the National Public Investment Management Strategy was developed to improve the general management and implementation of public investments.

The assessment of implementation of public investment projects in the National Inventory of Projects showed a mixed performance in 2023. The total portfolio of public investment infrastructure projects as at end December, 2023 stood at 1,884, compared to 1,469 projects reported in 2022, representing a 31.7 percent increase.

The distribution of projects across the four strategic development areas of the 8NDP, showed that the economic transformation and job creation SDA had the highest number of projects at 915, representing 48.5 percent. This was followed by the human and social development SDA which had 571 projects, representing 30.3 percent. The good governance SDA had 393 projects, representing 20.9 percent, while the environmental sustainability SDA had the lowest number of projects at five (5), representing 0.3 percent as shown in Figure 3.1.

FIGURE 3.1: PROJECTS PER STRATEGIC DEVELOPMENT AREA AS AT END 2023

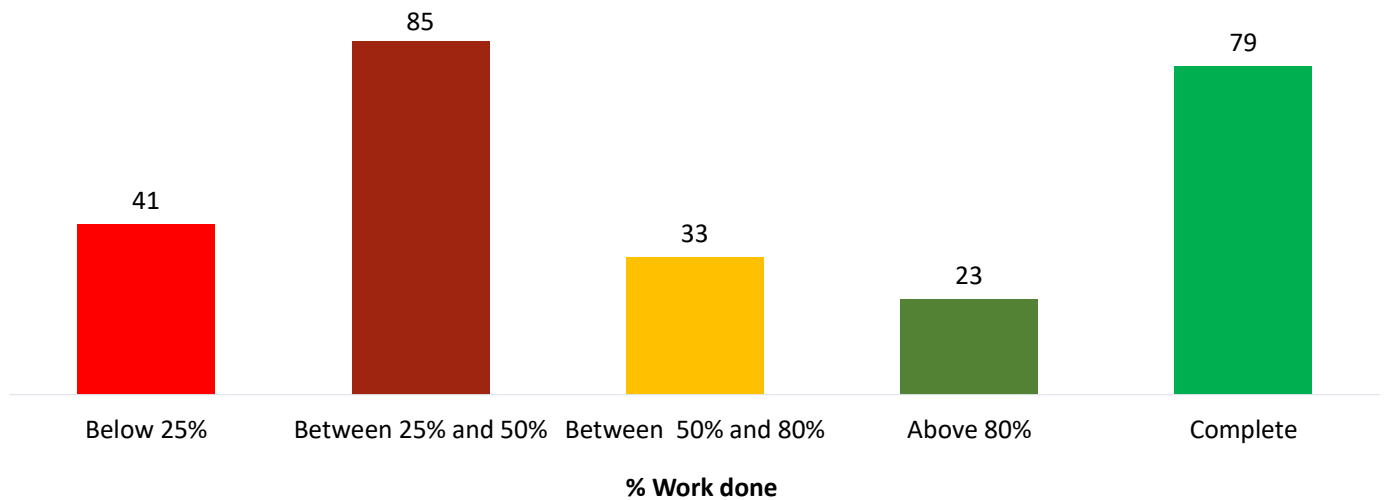


Source: Ministry of Finance and National Planning

3.1 Performance of Projects that commenced in 2023

As at end of the period under review, out of the total of 261 projects that commenced implementation in 2023, 79 projects were completed, 23 projects were above 80 percent completion, 33 projects were between 50 and 80 percent, 85 projects were between 25 and 49 percent while 41 projects were below 25 percent, as shown in Figure 3.2.

FIGURE 3.2: IMPLEMENTATION STATUS OF PROJECTS WHICH COMMENCED IN 2023



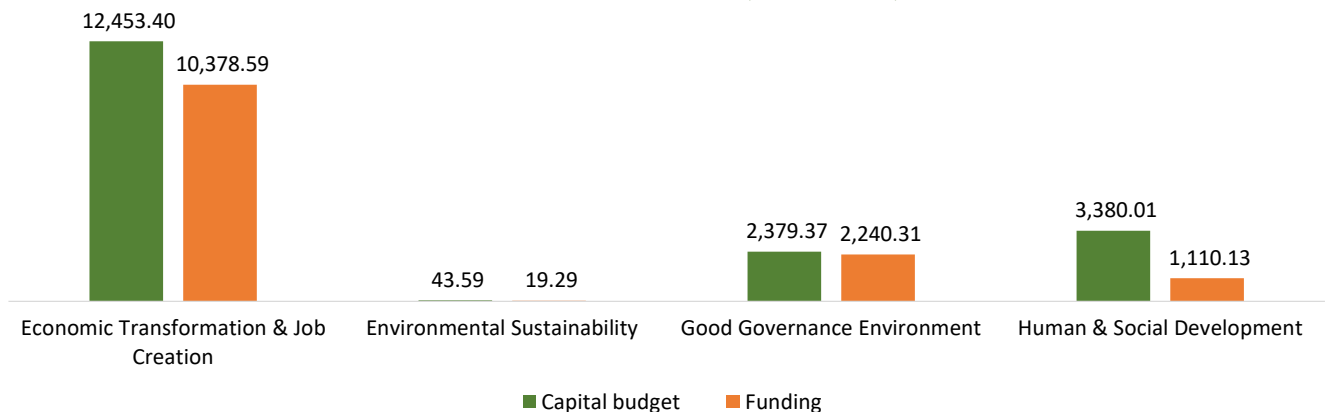
Source: Ministry of Finance and National Planning

Annex II gives the projects that commenced and where completed in 2023

3.2 2023 Capital Budget

The total contract value of all 1,884 projects in the National Infrastructure Projects Portfolio (Inventory) stood at K78.13 billion for the kwacha denominated projects and about USD 6.15 billion for the USD denominated projects. In 2023, K18.3 billion¹ was allocated towards capital expenditure, representing 10.3 percent of the total national budget of K178 billion. Out the allocated funds, a total of K13.8 billion was released, representing 75.3 percent of capital budget while the actual expenditure was K13.2 billion. With regards to the release of funds, the economic transformation and job creation and the good governance environment strategic development areas had the highest releases at 83.3 percent and 94.2 percent, respectively. On the other hand, the released funds under the environmental sustainability and human and social development strategic development areas were below 50 percent.

FIGURE 3.3: CAPITAL BUDGET AND FUNDING BY 8NDP PILLAR (K' MILLION)



Source: Ministry of Finance and National Planning

During the 2023 fiscal year, notable releases were made towards Energy projects at K1.3 billion, Water Development and Sanitation at K950 million, Defence at K658, Education at K651 million, Health Care at K373 million, Housing and Infrastructure at K287million and K275 million to Agriculture. A total of K780.97 million was also paid to settle some of the Interim Payment Certificates (IPCs) and advance payments to contractors.

¹Approved budget plus supplementary budget as accessed from the IFIMIS

**TABLE 3.1 PUBLIC INVESTMENT INFRASTRUCTURE PROJECTS STATUS AND ARREARS, DECEMBER, 2023**

Project status	Number of projects	Proportion	Arrears	
			Balance on Certificates (K' Million)	Balance on Certificates (US\$ Million)
Abandoned	54	3%	13.46	-
Completed	493	26%	2,188.68	155.68
Expired	166	9%	3,347.51	1.83
Not started	13	1%	0.61	-
Ongoing	684	36%	346.75	99.44
Stalled	224	12%	274.57	15.68
Terminated	250	13%	3,336.97	-1.53
Total*2	1,884		9,508.56	271.10

Sources: MOFNP –2023 Inventory of Public Investment Projects

Note: average exchange rate for 2023 was K20.2/US\$1

The public investment projects reported by MPAs as at end 2023 were funded using the various funding types as well from different sources. The majority of projects were financed through the National Budget.

TABLE 3.2: PROJECT STATUS BY FUNDING TYPE

Funding type	Project status							Total
	Abandoned	Completed	Expired contracts	Not started	Ongoing (active)	Stalled	Terminated contracts	
Grant		1	3		22	2		28
GRZ budget	54	446	159	13	577	215	246	1710
Loan		42	4		56	6	4	112
Loan & Grant		4			28			32
Loan & GRZ budget					1	1		2
Total	54	493	166	13	684	224	250	1,884

Sources: MOFNP –2023 Inventory of Public Investment Projects

The projects completed in 2023 by sector are presented in **Annex 1**.

See **Annex III** for detailed information on the status of project implementation by funding type.

The lessons learned on effective public investment management included; the need to curb high cost overruns by adhering to a strict payment schedule for settlement of IPCs. The need to apply PIM guidelines in projects identification and design by undertaking project technical assessments and feasibility studies is critical to achieving positive projects outcomes.

²These are preliminary figures based on the submissions from the MPAs

CHAPTER FOUR

8NDP PERFORMANCE BY STRATEGIC DEVELOPMENT AREA

This chapter provides an in-depth analysis of the performance of the 8NDP in 2023 under each of the four strategic development areas.

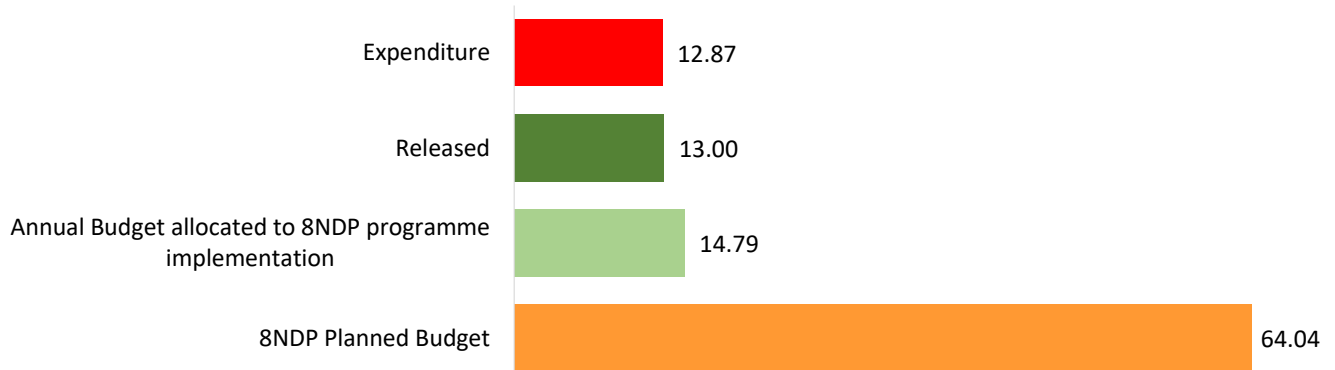
4.1 Economic Transformation and Job Creation

The strategic development area of economic transformation and job creation has a total of three (3) development outcomes, 17 strategies and 82 programmes.

4.1.1 Overview of Performance

During the year under review, a total of K64.04 billion was planned to be spent on implementing programmes under the economic transformation and job creation strategic development area through the multi-stakeholder effort with private sector, cooperating partners, civil society organisations and others. The allocation by the Government towards the implementation of 8NDP programmes under this SDA in the 2023 National Budget was K14.79 billion, representing a budget deficit of K49.25 billion. Out of the annual allocated amount by the Government, K13 billion was released, representing 88 percent of the allocated annual budget. A total of K12.87 billion was expended, representing 98.8 percent absorption (**Figure 4.1**).

FIGURE 4.1: ECONOMIC TRANSFORMATION AND JOB CREATION SDA BUDGET PERFORMANCE (K' BILLION), 2023



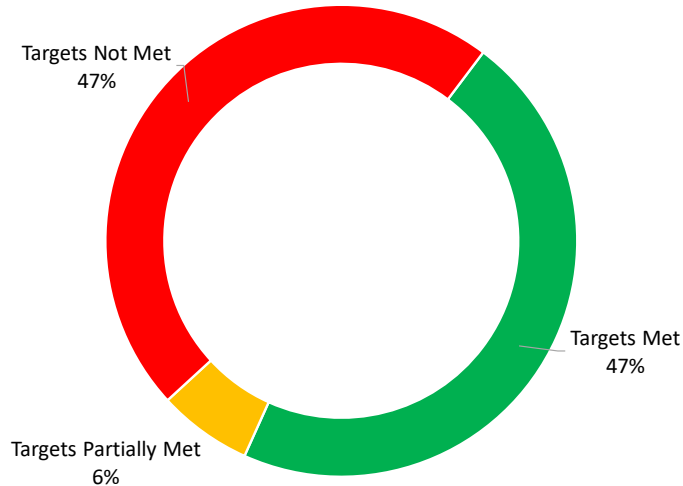
Source: Economic Transformation and Job Creation Cluster Advisory Group

The contributions by the private sector and other partners towards various programmes under this SDA could not be captured as this information was not provided to the Cluster Advisory Groups for inclusion.

During the year under review, a total of 465 targets were set to be achieved. Out of these targets, 216 were met, 30 were partially met and 219 were not met, representing, 46.5 percent, 6.5 percent and 47 percent, respectively.



FIGURE 4.2: ECONOMIC TRANSFORMATION AND JOB CREATION OUTPUT TARGETS PERFORMANCE, 2023



Source: Economic Transformation and Job Creation Cluster Advisory Group

The detailed performance of the economic transformation and job creation strategic development area in terms of outcomes, budget and programme outputs was as follows:

4.1.2 Outcomes Performance

Under the development outcome to have an industrialised and diversified economy, productivity for selected crops was recorded at 1.72 MT/Ha for maize against the targeted 3 MT/Ha, 1.08 MT/Ha for soya beans against the targeted 2 MT/Ha, 7.57 MT/Ha for wheat against the targeted 8 MT/Ha, 0.16 MT/Ha for Sorghum against the targeted 1 MT/Ha, 0.87 MT/Ha for Millet against the targeted 1 MT/Ha, 0.59 MT/Ha for cotton against the targeted 1 MT/Ha, 0.64 MT/Ha for groundnuts against the targeted 1 MT/Ha, 0.63 MT/Ha for mixed beans against the targeted 1 MT/Ha and 0.73 MT/Ha for rice against the targeted 2 MT/Ha in the year under review. These figures highlight the disparity between actual and targeted productivity levels for various crops, underscoring the need for strategic interventions to enhance agricultural efficiency and achieve desired economic outcomes.

With regards to the production of gemstones, there was a 33-percentage reduction in the production of emeralds, against the target to increase production by 80 percent. Under the production of industrial materials, there was a 2.1 percent increase in the production of coal and a 34.3 percent increase in the production of gypsum, against the targets to increase production by 30 percent and 155 percent, respectively. Regarding base metals, there was a decrease in the production of copper and cobalt by 7 percent and 17.6 percent, against the targets to increase production by 9 percent and 15 percent, respectively. The reduction in the production of copper and cobalt was attributed to low ore grades encountered by Kansanshi and Kalumbila coupled with the operational challenges at Konkola Copper Mine and Mopani Copper Mine. Manganese production, however, saw a 7.8 percent increase, albeit falling short of the annual target to increase production by 81 percent. Conversely, gold production declined significantly by 36.6 percent, failing to meet the annual target of 14 percent increase in production. This was mainly attributed to the low ore grade at Kansanshi mine and the suspension of operations at Kasenseli gold mine.

The country recorded a 31.2 percent increase in international tourist arrivals, surpassing the annual target of a 23 percent increase. This achievement was primarily attributed to government initiatives aimed at fostering tourism, including hosting significant meetings, conferences, and events, as well as providing

incentives. Additionally, the introduction and implementation of visa waivers to attract tourists and intensified marketing efforts positioned Zambia as a favoured tourism destination. Regrettably, the target to record an increase in domestic tourists by 55 percent, compared to the baseline, was not met, with only a 22 percent increase observed. This shortfall was primarily attributed to insufficient promotion of domestic tourism within the country.

With regards to the percentage change in passengers and cargo transported by mode of transport, air passengers recorded an increase of 24.4 percent, exceeding the target of 5 percent. This was attributed to the rise of international passengers, which was influenced by new flight routes and services. Specifically, the initiation of flights by Mozambique Airlines via Harare, the launch of Zambia Airways flights to Johannesburg, and the resumption of flights by Turkish Airlines from Istanbul contributed significantly to this growth. The escalation in domestic air travel can be attributed to competitive pricing strategies implemented by airlines on domestic routes, rendering air travel a more appealing choice compared to road transportation. Similarly, the volume of cargo transported by air increased by 9 percent, against the target to increase by 4 percent. The increase was attributed to the heightened import and export activities facilitated by air transport, as well as the relaxation of China's Zero Covid-19 policy.

Under the rail services, the rail cargo transported increased by 6.2 percent, against the target to increase by 23 percent. This reduction in the movement of cargo was due to disruptions of freight and passenger trains due to the poor state of the rail tracks.

The transported maritime cargo recorded a decrease of 5.6 percent, against the target to increase by 15 percent.

Regarding the percentage change in international trade by regional grouping, the target to increase trade with Asia by 44.8 percent was not met as the trade decreased by 16.3 percent. Similarly, trade with Dual SADC & COMESA decreased by 36.8 percent, against the target to increase trade by 36.8 percent. The trade with SADC Exclusive recorded an increase by 50 percent, thereby not attaining the annual target to increase the trade by 59.9 percent. There was no change in trade with COMESA Exclusive, and hence the target to increase the trade by 38.4 percent was not met. The target to increase trade with the rest of the world by 32.3 percent was not met as trade decreased by 8.3 percent.

With regards to increasing the volume of surface water impounded, a total of 0.0039 km³ of surface water was impounded during the period under review, against the target to impound 0.0125 km³. This performance shortfall was primarily attributed to the delayed completion of carry-over dam construction in 2023. The utilisation of water increased by 0.076 km³, against the target to increase water utilisation by 0.3 km³. Additionally, the target to have 5.5 percent of transboundary basin area with an operational arrangement for water cooperation implemented was met as 5.5 percent was attained.

Under the development outcome to have a competitive private sector, the target to register 120 private sector investment projects in manufacturing and processing was surpassed, with 159 projects registered. Likewise, the target to have 37.1 percent of private enterprises engaged in processing and manufacturing was met, with 42 percent attained. Additionally, the country recorded a 154.4 percentage growth in rural industries, exceeding the annual target of 32.5 percent growth.



4.1.3 2023 Budget Performance

During the year under review, a total of ZMW 64.04 billion was planned to be spent through the contribution of various development partners; including the private sector, cooperating partners, civil society groups and others on implementing programmes under the economic transformation and job creation strategic development area. The Government allocated K14.79 billion in the 2023 National Budget towards the implementation of 8NDP programmes under this SDA, out of which K13.03 billion was released, representing 88 percent releases against the annual budget. A total of K12.87 billion was expended, representing 98.8 percent absorption.

The detailed budget performance under this SDA was as presented in Table 4.1.

TABLE 4.1: 2023 BUDGET PERFORMANCE UNDER ECONOMIC TRANSFORMATION AND JOB CREATION SDA

Development Outcome	2023 8NDP Planned Budget	2023 Annual Budget (K)	Amount Released (K)	Expenditure (K)
An Industrialised and Diversified Economy	62,115,632,060	14,636,976,572	12,908,013,826	12,740,508,046
Enhanced Citizenry Participation in the Economy	1,247,461,600	89,249,177	87,198,481	86,018,619
A Competitive Private Sector	682,823,131	68,608,975	35,651,524	46,145,218
SDA Total	64,045,916,791	14,794,834,724	13,030,863,831	12,872,671,883

Source: Economic Transformation and Job Creation Cluster Advisory Group

4.1.4 Programme Output Performance

The detailed performance of the programmes under each development outcome was as follows:

4.1.4.1 DEVELOPMENT OUTCOME 1: AN INDUSTRIALISED AND DIVERSIFIED ECONOMY

This development outcome has 10 strategies. A total of 318 targets were set to be achieved during the year under review out of which 147 were achieved representing 46.2 percent and 157 targets were not achieved representing 49.4 percent. The number of targets which were partially achieved was 14 representing 4.4 percent.

The detailed performance under the 10 strategies of this development outcome was as follows:

4.1.4.1.1 STRATEGY 1: IMPROVE AGRICULTURAL PRODUCTION AND PRODUCTIVITY

(a) Infrastructure Development

The target to establish one (1) landing site in main fisheries was met as the landing site was established in Chanyanya under Kafue Fisheries, with financial support from Action Aid Zambia. The target to operationalise five (5) aquaculture parks was not met as only the construction of Samfya B and Kafue sites were completed. The other sites that included Kasempa, Mushindamo and Mungwi progressed above 85 percent completion by the end of the period under review.

With regards to equipping fisheries laboratories, a total of three (3) fisheries laboratories were equipped, exceeding the annual target to equip two (2) laboratories. These included the Aquaculture Research Institute of Zambia in Kafue, as well as Mwekera and Mpulungu. On the other hand, the target to establish two (2) fish quarantine centres was not met as only one (1) fish quarantine centre was established in Kafue.

With respect to infrastructure development in GRZ fish farms, the target to rehabilitate two (2) hatcheries and nurseries in GRZ fish farms was not met as no hatchery was rehabilitated due to delays in the procurement process. The rehabilitation of hatcheries and nurseries in Chadiza, Chalata, Isoka, Lundazi, Mwenda, Serenje and Sinda were at evaluation stage of procurement. Further, the targets to establish one (1) GRZ fish farm and rehabilitate two (2) GRZ fish farms were not met. Notwithstanding, the evaluation stage of procurement was conducted. In addition, the target to establish one (1) GRZ fish farm was not met as no GRZ fish farm was established during the period under review. The establishment of Ibenga fish farm was at evaluation stage of procurement.

Additionally, the target to establish six (6) greenhouses at research stations and GRZ fish farms was not met as only one (1) Greenhouse was established at Chipata Aquaculture Research Station, with financial support from the Zambia Integrated Forestry Landscape Project (ZIFLP). The Bill of Quantities for the establishment of greenhouses in Chadiza, Chilanga, Isoka, Lundazi, Misamfu and Serenje were also developed. Meanwhile, a freezing facility was established in Chanyanya of Kafue District, thereby, meeting the annual target to establish one (1) freezing facility.

Regarding livestock infrastructure, the targets were to construct 19 livestock service centres, and rehabilitate two (2) livestock breeding centres as well as 10 milk collection centres. None of the targets were met as no livestock service centre was constructed, no livestock breeding centre was rehabilitated, and no milk collection centre was constructed. Nevertheless, the contracts were awarded to two (2) contractors for the construction of three (3) milk collection centres in Monze, Mumbwa and Ndola. The contracts were also awarded to two (2) contractors for the construction of livestock service centres in Mbala and Mungwi. Similarly, the targets to construct three (3) livestock market centres, rehabilitate two (2) artificial insemination satellite stations and construct one (1) livestock slaughter facility were not met, as none was done. However, the evaluation of solicitation document was done for the construction of the Monze livestock market centre. Additionally, the development of the bill of quantities and drawings was done for Senanga site, while a potential site was identified in Mansa district.

With respect to animal health infrastructure, the targets were to construct one (1) livestock quarantine facility, two (2) checkpoints, one (1) biosecurity control and 10 dip tanks. None of the targets were met. However, the contracts were awarded for the construction of four (4) dip tanks in Mumbwa district and three (3) dip tanks in Namwala district. The evaluation stage of the procurement process was also done for the construction of six (6) biosecurity points and checkpoints in Chibombo, Chilanga, Chongwe, Masaiti, Mkushi and Mumbwa districts.

Further, the target to construct 21 watering points was not met, owing to non-budgetary allocation as priority was given to animal disease control.

With regards to the promotion of climate smart agriculture, a total of 5,109 Ha of pasture was planted with assorted legumes and grass, against the target to plant 4,397 Ha of pasture, thereby exceeding the set target. A total of 540 Ha of land was brought under climate smart agriculture, meeting and exceeding the target of 500 Ha of land.

The target to bring 10,000 Ha under conservation agriculture (Ha) was partially met as only 7,000 Ha of land was brought under conservation agriculture during the review period. This performance was mainly attributed to inadequate extension services. A total of 1,400 farmers were using drought tolerant crop varieties, meeting and exceeding the annual target of 1,000 farmers. The target to have 250 Ha of land under



climate smart agroforestry was met and exceeded as a total of 310 Ha of land was under climate smart agroforestry. Further, a total of six (6) farmers adopted climate smart agroforestry during the review period, against the annual target of two (2).

With respect to supporting infrastructure at agriculture colleges, one kitchen was constructed at the Zambia College of Agriculture in Katete District, against the target to construct two (2). Further, the targets to rehabilitate 30 and construct 10 staff houses were not met, as no staff house was constructed or rehabilitated due to limited budgetary allocation.

Under the programme output to support agriculture research and development, a total of six (6) screen houses were constructed, exceeding the target to construct five (5) screen houses. These were constructed at Msekera Research Station in Chipata District, Nanga Research Station in Mazabuka District, Misafu Research Station in Kasama District, Mutanda Research Station in Solwezi District, Kabwe Research Station in Kabwe District and Copperbelt Research Station in Mufulira District.

Regarding the establishment of fruit processing plants, the target to establish two (2) fruit processing plants was not met as no fruit processing plants were established during the year under review. However, a Cassava Starch Processing Plant was commissioned in Chitambo District.

(b) Agricultural Mechanisation

This programme had a total of eight (8) targets in 2023, all of which were not met due to limited budgetary allocation. The targets included to have 2,000 small-scale farmers who own tractors with implements; 100 small scale farmers who own animal draught power; 1,000 small-scale farmers who own post-harvesting and processing equipment; 20,000 small-scale farmers accessing tractor mechanisation services; 200 small-scale farmers accessing animal draught power services; and 10,000 small-scale farmers accessing post-harvesting and processing services.

(c) Farmer Input Support

A total of 786,183 farmers redeemed their inputs in full, while 232,089 farmers had partially redeemed their input under the Farmer Input Support Programme (FISP) during the year under review. The farm inputs included fertilizer (Compound D and Urea), maize, soya beans, groundnuts, rice, common beans, sunflower, cowpeas and sorghum. This was against the annual target to have 1,001,000 beneficiary farmers accessing farm inputs under FISP.

(d) Agri-business Development

Regarding the programme output to improve access to agricultural finance, the Government introduced the Sustainable Agriculture Finance Facility (SAFF) in November, 2023 and by the end of December 2023, a total of 26,000 farmers had applied for loans under SAFF, while 10,028 farmers successfully received the loans. A total of three (3) trade promotion programmes were undertaken, meeting the target to undertake three (3) programmes.

The target to establish and operationalise the Agricultural Market Information System (AMIS) was not met. The process to develop the AMIS had commenced during the period under review.

With respect to diversifying and improving the agriculture input supply chain, the target to have five (5) commodity value chains with formalised market linkages established was met. This performance was attributed to the support from the cooperating partners (WFP, SIFAZ, ECOBSI, JICA) who trained farmers in different commodity value chains and there after linked them to markets.

With regards to the establishment of out-grower schemes, the target to establish one (1) Tea Out-grower scheme was met, with 600 farmers registered under the out-grower scheme. Engagements with potential grant financiers were ongoing at the end of the reporting period.

(e) Irrigation Development

The target to fully operationalise two (2) irrigation schemes was not met as no irrigation scheme was fully operationalised during the year under review. Further, the target to develop the Irrigation Master Plan was not met. A total of 4,524 small scale farmers were under the signed water user agreements in irrigation schemes, exceeding the target of 1,875 small scale farmers. This performance was mainly attributed to the additional support received from JICA. Furthermore, a total of 16 water user agreements were signed in irrigation schemes against the target of two (2) agreements. This was due to an increase in the number of farmers who applied for water permits and had the agreements signed. Additionally, the target to increase the area under irrigation by 240 Ha was met as 280 Ha was brought under irrigation.

With regards to the construction and rehabilitation of irrigation infrastructure, the targets to construct two (2) medium dams, rehabilitate three medium dams, rehabilitate five (5) small earth dams and construct 10 small earth dams were not met, as no medium dam was constructed and no medium and small earth dam was rehabilitated or constructed. Likewise, the target to construct 20 permanent weirs was not met as only three (3) permanent weirs were constructed in Kasempa, Mufulira and Mkushi districts.

The targeted land to be brought under irrigation was 1,000 Ha and 350 Ha of land was brought under irrigation by small-scale farmers. This was supported by the E-COBSI project.

(f) Fisheries and Aquaculture Development

Under the programme output to enhance capture fish production, the target to produce 101,000 MT of fish per annum from capture was met as 101,825 MT of fish was produced. This was mainly attributed to intensified enforcement patrols.

The target to have two (2) fish species in capture fishery areas sustainably exploited was partially met as only one (1) species (Kapenta) was being exploited sustainably. When exploiting Kapenta, the farmers were following the lunar break and a number of rigs were regulated. Further, a total of 12 fishery areas were assessed and recommended as breeding areas, exceeding the target to assess and recommend one (1) area. These included six (6) sites on Lake Tanganyika and six (6) sites on Lake Itezhi-thezi.

The target to produce 65,756 MT of fish from aquaculture was met and exceeded as 76,627 MT of fish was produced. This was attributed to increased private sector investment and participation along the aquaculture value chain as well as the expansion of production in small- and large-scale aquaculture enterprises.



With regards to fingerlings production, a total of 350 million fingerlings were produced, against the target to produce 394 million fingerlings. Some hatcheries halted production due to lack of market. Additionally, the target to have 30 percent of fish farmers accessing fingerlings from certified hatcheries was not met as only 3.3 percent of fish farmers accessing fingerlings from certified hatcheries. Only one (1) hatchery was certified and it was only dealing in *Oreochromis andersonni*.

The target to establish 60 Fish Management Areas was not met as only 13 Fish Management Areas were established.

Meanwhile, the targets to have one (1) indigenous fish species used in fish farming and the target to have one (1) improved fish feed formulations developed were met. A total of five (5) indigenous fish species were being used in fish farming consisting of three spotted bream, red breasted bream, catfish, green headed bream and tanganyicae. Fish feed for catfish was produced by Novatek.

With respect to enhancing the participation of the youth in aquaculture, the target to have 10 youth cooperatives participating in aquaculture was not met. However, 306 youths were awarded loans under the Zambia Aquaculture Enterprise Development Project (ZAEDP) to venture into aquaculture across the country.

Under the programme output to improve fisheries data and catch collection and collation, the target to have three (3) fishery areas capturing daily market statistics was met as daily market statistics were being captured in Lower Zambezi (Luangwa) and Lake Kariba (Siavonga and Sinazongwe). On the other hand, the target to attain 13kg of fish consumed per person was not met as only 11kg of fish was consumed per person during the period under review.

To sustain capture fisheries through fisheries enforcement and regulation, the target was to conduct 780 enforcement patrols. In this regard, a total of 1,626 road and water patrols were conducted, thereby exceeding the target. Additionally, the target to gazette two (2) fishery reserves was not met as the process of gazetting was at finalisation stage with Ministry of Justice as at 31st December, 2023. Similarly, the target to review the Fisheries Act No. 22 of 2011 was not met.

With regards to harmonisation of Policy framework and legislation, the target was to harmonise the policy and legal framework. The target was met as the National Fisheries and Aquaculture Policy was developed and launched.

(g) Research and Development

Under the programme output to conduct national wide soil mapping, the target to have one (1) additional province with a digitised soil map was not met as no soil mapping was digitised during the period under review.

With respect to enhancing the development of crop varieties, a total of 10 resilient crop varieties were developed, exceeding the target to develop two (2). Despite the recorded performance, there is a need to procure drought phenotyping equipment for breeding programmes and enhance irrigation infrastructure for drought tolerance breeding trials. Further, the target to produce 40 tons of basic seed was met as 10,330 tons of basic seed was produced. This performance was due to the high demand by local and international markets. Additionally, the target to raise 5,000 tree seedlings was met and exceeded as 39,633 tree

seedlings were raised during the period under review. This performance was due to increased demand from farmers for the horticultural planting materials and the increased capacity at Simulube research, following infrastructure rehabilitation.

Regarding the genotypic and phenotypic characterisation of indigenous livestock, the target to characterise one (1) indigenous livestock species was met as village chicken and goats were characterised in Muchinga, Northern, Luapula and Eastern provinces.

With respect to the development of fish technologies to exploit non-traditional fish species, the target to develop one fish technology to exploit non-traditional fish species was met, with a fishing gear for catching Kapenta developed in Itezhi-tezhi. Similarly, the target to develop one (1) improved fish processing and post-harvest technologies was met, as solar driers and drying racks were rolled out in major fishery areas.

The target to develop one (1) animal health research programme was not met. However, the research for viral diseases, surveillance and zoonosis for 107,444 samples was conducted.

(h) Livestock Development

Under the programme output to operationalise artificial insemination stations, the target to operationalise two (2) artificial insemination satellite stations was not met due to delays in the procurement of artificial insemination equipment.

With regards to the programme output on enhancing livestock production, the targets were to produce 5,369,457 cattle, 1,657,347 pigs, 6,160,997 goats, 333,812 sheep and 123,230,107 poultry. The targets were not fully met with the exception of poultry which recorded above targeted production of 130,568,024. The other animal production figures were; 4,839,941 cattle, 1,167,807 pigs, 4,548,542 goats, and 264,729 sheep.

With regards to restocking and stocking of various livestock species, the targets were to restock and stock 1,000 beef cattle, 225 dairy animals, 50,000 chickens, 4,000 goats, 2,000 rabbits and 150 pigs. The targets were met with the exception of beef cattle. A total of 245 beef cattle, 300 dairy animals, 59,111 chickens, 13,908 goats, 10,255 rabbits and 595 pigs were restocked and stocked. This was attributed to the timely procurement of livestock packages, support from cooperating partners and high demand for livestock.

The target to develop two (2) animal health surveillance systems was met as two (2) systems namely the Rabies and the Contagious Bovine Pleuropneumonia (CBPP) were developed and approved by the World Organisation for Animal Health (WOAH).

Regarding animal disease prevention and control, the target was to develop two (2) animal disease prevention and control programmes. The target was met as two (2) programmes were developed, namely Contagious Bovine Pleuropneumonia (CBPP) and East Coast Fever (ECF). In addition, a total of 476,910 animals were vaccinated in Western and North Western provinces and in Nakonde and Mbala districts based on the CBPP animal disease prevention and control programme developed in 2022. A total of 74,187 calves were vaccinated against ECF based on the ECF disease control and prevention strategy developed for 2022-2026.

Further, the target to operationalise 20 veterinary diagnostic laboratories was not met as no laboratory was operationalised. Notwithstanding, progress was made on procurement of essential materials to facilitate the operationalisation of laboratories in Ndola, Mongu, Solwezi and Isoka. Furthermore, the target to commercialise seven (7) animal vaccine types was not met as no vaccine type was commercialised.



Nevertheless, the registration of four (4) vaccine types (BQ, Newcastle, HS and ECF) was submitted to the Zambia Medicines Regulations Authority (ZAMRA) for approval to facilitate the commercialisation. A contractor was also engaged to commence civil works on the construction of an animal vaccine plant that would facilitate the commercialisation of vaccines.

With respect to animal identification and traceability, the target was to have 60 percent of farmers complying with the animal identification and traceability system. The target was not met as only 30 percent of farmers complied during the period under review. To address this, the Animal Identification and Traceability Act was being reviewed to strengthen the legal framework that would compel the farmers to comply.

(i) Extension Service Support

Under the programme output to improve agriculture extension services delivery, the target to recruit 500 extension officers was met and exceeded as 600 extension officers were recruited. The target to purchase 700 motorbikes was met as 1,050 motorbikes were purchased during the period under review. This performance was attributed to the support received from the African Development Bank (AfDB). Further, the target to construct 100 camp houses was not met as no camp house was constructed, owing to the limited budgetary allocation. Furthermore, the target to rehabilitate 536 camp houses was not met as only 464 camp houses were being rehabilitated. In addition, the target to construct five (5) farmer training centres/institutions and the target to rehabilitate 10 farmer training centres/institution were not met, as no farmer training centres/institutions were constructed or rehabilitated.

With respect to the development of the information extension training materials, the target to develop 1,000 extension training materials was met and exceeded as 1,500 copies of extension materials were produced and distributed. Meanwhile, the target to conduct 5,600 fisheries field/monitoring visits was not met as only 2,200 visits were conducted on aquaculture and capture fisheries. Similarly, the target to hold two (2) fisheries extension-research exchange meetings was not met as no meeting was held.

For the programme output aimed at improving agriculture extension services coverage, the target to have a 1:800 animal health extension worker to farmer ratio of was not met as the ratio stood at 1: 3000. This required Treasury Authority to recruit more workers.

In terms of youth access to extension services, the target to have 10,000 youths accessing extension services could not be assessed as disaggregated data was not available. Further, the target to have 4,000 MSMEs accessing extension services could not be reported as data was also not available at the time of compiling the report.

(j) Early Warning Surveillance System

Under this programme, the target to strengthen the integrated early warning system was not met as the required resources for the activities aimed at achieving an integrated system were not available.

(k) Farm Block and Resettlement Schemes Development

With regards to the programme output to develop a model farm block, the target to have two (2) farm blocks with feasibility studies undertaken was not met. The target to have two (2) farm blocks with complete land audits was not met as only the Solwezi farm block was audited. The target to have one (1) Comprehensive Farm Block Strategy developed was not met as no strategy was developed.

The target to electrify two (2) farm blocks was not met as only the Luena farm block was electrified. Similarly, the target to rehabilitate 24 bridges in the farm blocks was not met as only two (2) bridges were rehabilitated. In addition, the target to construct, rehabilitate and upgrade 150km of roads in the farm blocks was not met as 62km was done in Luena farm block. The targets to allocate 1,000 farms and to allocate 500,000 Ha of land in the farm blocks were not met as no farm or hectares of land were allocated.

With regard to productivity in the farm blocks, the target to have 35 percent of hectares under production was met as 37 percent of hectares was under production during the year under review. The target was met due to the expansion of the Kawambwa Sugar production and Green 2000's operation in Luena farm Block which contributed to the increase in the land under production in farm blocks.

Under the programme output to implement the Youth Resettlement Scheme, the target to have 50 youths empowered with land and resettled was not met as no youth was empowered and resettled during the period under review. This performance was attributed to competing priorities to facilitate for resettlement. Similarly, the target to have 35 percent of women empowered with agriculture land in farm blocks was not met as only 27 percent of women were empowered with agriculture land in farm blocks.

Likewise, the target to have 3 percent of Persons with Disabilities (PWDs) empowered out of the total number of people empowered with agriculture land in resettlement schemes was met as all PWD applicants were empowered. A total of 18 new applications were received in 2023. The target to have 20 percent of youths empowered with agricultural land in resettlement schemes was met as 36 percent of youths were allocated land. These percentages are based on voluntary resettlement and not involuntary resettlement (Internally displaced persons).

4.1.4.1.2 STRATEGY 2: PROMOTE TRADITIONAL AND NON-TRADITIONAL MINERALS

(a) Mineral and Petroleum Exploration

Under the programme output to increase investment in mineral exploration, a total of eight (8) promotional events were held, exceeding the target to hold two (2) events. The events included the 2023 Future Minerals Forum; the Mining Indaba in South Africa; the Manganese Indaba; the Copperbelt Agricultural, Mining and Investment Expo; the Zambia International Trade Fair; the Africa Gemstone, Jewellery Exhibition and Conference; the Zambia Alternative Mining Indaba; and the Zambia International Mining and Energy Conference and Exhibition.

With regards to the enhancement of mineral occurrences information, the target to have two (2) mineral occurrences on the geodatabase was met and exceeded as three (3) mineral occurrences were on the geodatabase at end December 2023. Further, the target to have 0.8 percent increase in geologically mapped coverage area was also met at 0.8 percent bringing the cumulative total national mapping coverage to 56.36 percentage.

With respect to increasing investor participation in local and foreign mining and mineral processing ventures, the target to conduct 15 campaigns on investment ventures was not met as only three (3) campaigns were undertaken during the period under review.



(b) Mineral Tax and Mining Reforms

The target to conduct the Mining Sector Taxation Study was met. The study focused on artisanal and small-scale mining.

(c) Mineral Beneficiation and Value Addition

With regards to promoting value addition in the mining sector, the target to establish one (1) mineral processing plant was not met as no mineral processing plant was established. Notwithstanding, a feasibility study was undertaken to assess the viability of re-establishing a Precious Metals Plant. The study was awaiting stakeholders' validation during the period under review.

(d) Artisanal and Small-Scale Mining Development

Under the programme output to enhance the formalisation of small-scale mining, a total of 155 gold mining cooperatives were licensed, exceeding the target of 10. Further, a total of 124 mining cooperatives were registered, meeting and exceeding the target to register 100 mining cooperatives. On the other hand, the target to establish one (1) small scale mining trading centre was not met as no trading centre was established. Meanwhile, a total of 117 artisanal cooperatives were formalised with 66 being for manganese mining licences meeting and exceeding the target to formalise 15 cooperatives.

With respect to the promotion of small-scale miners and investors partnerships, the target to link four (4) artisanal, small-scale and mining cooperatives to investor partnerships was met and exceeded as seven (7) artisanal and small-scale mining cooperatives were linked to investor partnerships.

4.1.4.1.3 STRATEGY 3: PROMOTE VALUE ADDITION AND MANUFACTURING

(a) Value Chain Development

Under this programme, a total of three (3) value chains were established, against the target to establish four (4) value chains. The value chains established were soya beans, rice and cassava. The targets to produce four (4) additional crop types in value chains and to produce one (1) additional livestock type in value chains were not met.

With respect to increasing the participation of youths and women in value chains, the target to have 80,000 youths employed in value chains was not met as only 12,551 youths were employed in the value chains. On the other hand, a total of 10,236 women were employed in value chains, meeting and exceeding the target to employ 120 women.

There was no data at the time of reporting on the proportion of unfilled or hard to fill vacancies that have risen as a consequence of lack of qualified candidates for posts; percent of workers lacking the skills necessary to perform their current jobs; and proportion of job seekers properly matched to jobs.

Regarding capacity building, the target to train 1,000 farmers in production was met and exceeded as 1,939 farmers were trained. A total of 456 farmers were trained in rice production in Kalabo, Senanga, Limulunga and Mongu districts, while 1,483 farmers were trained in livestock production, fish farming, feed formulation and forage production. Further, a total of 6,714 farmers were trained in processing, against the target to train 1,000 farmers. A total of 680 farmers were trained in processing cowpeas, soya sausages, fritters and

vegetable preservation in Chikankata district, while a total of 6,034 fish and livestock farmers across the country were successfully trained in processing. Additionally, the target to train 1,000 farmers in packaging was met as 6,297 farmers were trained. A total of 263 farmers were trained in packaging peanut butter in Solwezi, Chililabombwe, Luanshya, Kalulushi and Ndola districts with support from cooperating partners. Under livestock, a total of 6,034 fish and livestock farmers across the country were successfully trained in packaging for improved storage, recognition and efficient distribution along the value chain as well as enhanced market access.

Under the establishment of aggregation centres, the target to establish two (2) provincial crop aggregation centres was met as 45 crop aggregation centres were established. The performance was attributed to collaborations with WFP under the SCRALA and R4 projects in Southern Province. However, the targets to establish two (2) provincial livestock aggregation centres and to establish two (2) provincial poultry aggregation centres were not met as no livestock and poultry aggregation centres were established during the year under review.

(b) Market Linkages

Regarding the enhancement of business linkages, a total of 3,981 businesses were linked to value-chains, exceeding the target to link 1,000 farmers. On the other hand, the target to link 500 MSMEs to business opportunities in various sectors was not met as only 24 MSMEs were linked. Further, the target to link 672 cooperatives to business opportunities in various sectors was met and exceeded as 5,930 cooperatives were linked.

Additionally, 2,763 cooperatives were linked to markets, meeting and exceeding the target to link two (2) cooperatives. Similarly, a total of 84 market linkages were established against the target to establish two (2) market linkages. The target to link 1,000 farmers was also met as 1,601 farmers were linked to markets. The performance was attributed to the support from cooperating partners who train farmers in production, processing and packaging and after the training, they link the farmers to different markets.

(c) Investment Promotion

The target to register 4,000 new MSMEs could not be recorded as there was no information available at the time of reporting. The target to establish eight (8) public/private joint ventures was met as 50 public/private joint ventures were established. Similarly, the target to establish four (4) local-foreign joint ventures was met and exceeded as 50 local-foreign joint ventures were established.

With respect to enhancing the provincial and district investment expositions, the target to actualize five (5) provincial and district investments was met as 14,508 investments were actualised. This performance is attributed to increased expositions organised by state and non-state actors. Further, the target to establish 100 rural industries was met as 105 rural industries were established.

(d) Multi-Facility Economic Zones and Industrial Parks

Under this programme, the target to operationalise one (1) industrial hub or economic zone was not met.



(e) Skills Training

With respect to increasing the number of skilled personnel, the target to have 12,000 people graduating from Skills Centres and TEVET Institutions was met as a total of 66,370 people graduated from Skills Centres and TEVET Institutions in 2023. This performance is attributed to new TEVET institutions registered in the course of the year.

There was no information at the time of compiling this report on the following targets: to reduce the percentage of unfilled or hard to fill vacancies that have risen as a consequence of lack of qualified candidates for posts at 43 percent; to reduce the percentage of workers lacking the skills necessary to perform their current jobs to 11 percent; and to increase the percentage of job seekers properly matched to jobs to 36.3 percent.

The targets to increase the proportion of apprenticeship to 2.2 and internship to 5.2 out of the total employed population could not be assessed as the Labour Force Survey of 2023 had not been published at the time of reporting.

4.1.4.1.4 STRATEGY 4: PROMOTE TOURISM GROWTH

(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 two (2) airstrips (Chunga and Ngoma both in Kafue National Park) were rehabilitated and certified by the CAA in 2023.

The target to develop three (3) heritage sites was not met as only Mwela Rock art site was developed. Similarly, the target to develop one (1) private hotel was not met. However, Workers Compensation Fund was constructing a hotel in Samfya District at the time of reporting. On the other hand, the target to construct and operationalise two (2) traditional ceremony arenas was met as arenas at Paramount Chief Chitimukulu in Northern Province and Chief Chikanta in Southern Province were constructed and operationalised. This was mainly attributed to the support from the private sector.

A total of 1,808.9 Kilometres of access roads to tourist sites were rehabilitated / maintained to grade D/E climate resilient standards against the target to rehabilitate / maintain 1,680 Kilometres. On the other hand, a total of 1,879 Kilometres of loop roads in National Parks and Game Management Areas were rehabilitated / maintained to grade D/E climate resilient standards against the target to rehabilitate / maintain of 416 Kilometres. These targets were achieved and exceeded through enhanced collaboration with cooperating and conservation partners.

The target to rehabilitate and upgrade one (1) cultural village and the target to rehabilitate one (1) museum were not met.

(b) Tourism Product Development

Under the programme output to develop new innovative tourism products, one (1) theme park was developed against the target to develop two (2) theme parks. The target to develop one (1) ethno tourism product was not met as no ethno tourism product was developed. Further, the target to develop one (1) adrenaline tourism product was met and exceeded as two (2) adrenaline tourism products were developed. Similarly,

the target to develop two (2) adventure tourism products was met and exceeded as 10 adventure tourism products were developed.

However, the targets to develop three (3) wildlife-based tourism products, classify and grade 50 accommodation establishments, and the target to create or update 10 intangible cultural inventories were not met. No wildlife-based tourism products were developed, while 24 accommodation establishments were classified or graded out of the targeted 50 establishments. This performance was attributed to the low compliance to licensing and grading requirements by tour operators. Additionally, only one (1) intangible cultural inventory for Kalela traditional dance was created or recognised by UNESCO and data files were updated.

A total of two (2) intangible cultural heritage elements were inscribed by UNESCO, meeting the annual target. On the other hand, the target to have one (1) new PPP investments into the tourism sector was not met as there were no new PPP investments into the tourism sector in 2023.

(c) Tourism Promotion and Marketing

There was no data at the time of compiling this report on the target to grow the followership on online tourism promotion platforms by 10 percent. The target to conduct four (4) road shows was not met as no road shows were conducted due to budget limitations. The target to conduct eight (8) tourism exhibitions was met as eight (8) tourism exhibitions were conducted. The target to appoint one (1) specialised destination marketing representatives in key international markets was met as 12 representatives were appointed.

The target to conduct three (3) international travel media education tours was partially met as two (2) tours were conducted. Additionally, the target to utilise one (1) key source market on TV or radio platforms was met as one (1) platforms was utilised. The target to conduct two (2) domestic travel media education tours was also met as three (3) tours were conducted. However, the target to rebrand, launch and roll out Destination Zambia in core markets was not met. This will be undertaken in 2024 following the recruitment of services of a destination marketing agency.

Further, a total of 385,399 domestic tourism arrivals at tourist sites were recorded against the target of 722,313 arrivals. On the other hand, the target to have 437,500 international tourist arrivals was met and exceeded as 1,392,153 international tourist arrivals were recorded. The target to have Zero rating of VAT on Tourism activities and accommodation in Livingstone and the Northern Circuit was met.

With regards to the promotion of art events, the target to hold three (3) organised Art events was met and exceeded as 65 events were held. This performance was attributed to stakeholder involvement in supporting artists during state and non-state functions.

With respect to enhancing art management services, the target to have 20 art promoters registered was met and exceeded as 50 art promoters were registered. The performance was attributed stakeholder involvement in supporting artists during State and Non-state functions and the tax relief on music, media and film equipment.

Under the promotion of skills development among artists, a total of 1,000 artists were trained in various skills such as financial literacy; mindset shift and events management, meeting and exceeding the target to train 100 artists.



Regarding the promotion of sports, arts and culture, the target to have 1,000,000 people playing in various organised sport activities was met as approximately 1,000,100 people were playing in various organised sport activities. The target to have 100 percent of Sports federations supported by Government was not met as 78 percent of the federations were supported. This performance is attributed to postponement/cancellation of sports tournaments by International sports federations. In addition, approximately 500,000 people were taking part in organised physical activities, meeting the annual target of 500,000.

Further, a total of four (4) sports infrastructure were rehabilitated, exceeding the target to rehabilitate two (2) sports infrastructure. Similarly, 250 people were employed through sport, exceeding the target to have 200 people employed. Furthermore, the targets to have 20 athletes participating in organised sport tourism events and 100 percent of constituencies supported with sports equipment were both met, with 300 athletes participating in sport and 100 percent of the constituencies provided with sports equipment.

4.1.4.1.5 STRATEGY 5: IMPROVE TRANSPORT AND LOGISTICS

(a) Aviation Development

This programme had no targets during the year under review.

(b) Road Development and Maintenance

Under this programme, the planned target to routinely maintain 26,000km of roads was not met as 4,745km of roads were routinely maintained. The target to periodically maintain 2,000km of roads was not met as only 109.9km of the roads were periodically maintained. The target was not met as the available funds were not adequate to meet the targeted kilometres for maintenance.

Under the target to rehabilitate 475km of roads, only 30.4km of roads were rehabilitated. The target was not met as most of the Projects were in the process of being cancelled with a view to rationalising the accrued debt stock. New projects to fit within available funds were under procurement in the period under review.

The target to provide 2,037km of rural access roads was also not met as only 1,722.7km of rural access roads were completed. Progress on the major project for feeder roads, the IRCP project was affected by depreciation in the currency resulting in significant increase in cost of inputs for project.

The target to routinely maintain 427 bridges was not met as only 34 bridges were routinely maintained due to limitation in available funds to maintain bridges. Further, the target to periodically maintain eight (8) bridges was attained as 14 bridges were maintained. The performance was attributed to the enhanced collaboration between Government and Cooperating Partners (JICA).

The target to rehabilitate one (1) bridge was met, with the completion of the rehabilitation works on the Kafue Hook Bridge. In addition, five (5) acrow bridges were constructed under the contract signed with Zambia Army in North-Western Province. Three (3) more acrow bridges and two (2) bailey bridges were constructed.

A total of 115 culverts were routinely maintained, against the target to maintain 3,158 culverts. This performance was attributed to the delayed completion of the procurement processes for routine maintenance contracts. Further, the target to periodically maintain 47 culverts was not met as only 33 culverts were periodically maintained.

Under PPP Project implementation, the target to implement two (2) PPP projects was achieved as Concession Agreements for three (3) PPP projects were signed during the period under review. This brought the total number of signed PPP concessions on roads to six (6). The works on one of the PPP projects, the Chingola Kasumbalesa were completed in 2023 and the project had entered the operation and maintenance phase. The emergency maintenance works on the Lusaka to Ndola project were also underway in the period under review.

With regards to road safety, progress was recorded in the fight against road carnage during the period under review. Although fatalities showed an increase in relative terms of 24 fatalities per 10,000 vehicles recorded in 2023 compared to 23 in 2022, there was a reduction in absolute terms in the number of fatalities, from 2,240 in 2022 to 2,011 in 2023. This was due to enhanced and concerted effort in the fight against road carnage through traffic patrols and improved road user behaviour. However, the annual target to reduce the number of fatalities from road traffic accidents to 1,903 was not met.

(c) Rail Development and Maintenance

The targets to rehabilitate 150km of rail line under TAZARA and 306km of rail line under Zambia Railways Limited (ZRL) were not met as no rail line was rehabilitated during the year under review.

With respect to modernising the railway network, the targets to acquire 150 new rolling stock, 15 ZRL locomotives, 1,500 ZRL freight wagons, 23 TAZARA locomotives, were not met as none was acquired, due to inability to resource constraints.

With regards to constructing and completing the climate and environmentally smart railway line, the target to complete one (1) detailed feasibility study on Zambia Railway Limited was not met. However, 80 percent of the study was undertaken but was not completed due to limited funds.

(d) Inland Water Development and Maintenance

A total of 331 km of canals were dredged, against the target to dredge 460 km of canals. The performance was mainly attributed to limited budgetary allocation. The dredging exercise was augmented by the efforts of the Constituency Development Fund Programme through the Local Authorities in Western and Luapula provinces.

Under the programme output to develop transport services and infrastructure, the target to establish one (1) transshipment and dry ports facility was not met. However, eight (8) project concept notes were developed and considered for feasibility studies starting with a pilot of three (3) dry ports in Kapiri Mposhi, Kasumbalesa and Nakonde.

With respect to harbour infrastructure development, the target to gazette six (6) harbours was not met as no harbours were gazetted or constructed during the period under review. However, 21 Project Concept Notes for harbours were developed and five projects (Siavonga, Nchelenge, Shang'ombo, Chipepo and Kashiba) were budgeted for 2024 funding.



(e) Trade Centre Development

With respect to trade centre's development, the target to establish one (1) Trade Centre was not met. However, a pilot study was conducted at Kasumbalesa Border Town to inform the decision to construct a trade centre there.

4.1.4.1.6 STRATEGY 6: ENHANCE GENERATION, TRANSMISSION AND DISTRIBUTION OF ELECTRICITY

(a) Electricity Generation, Transmission and Distribution

Under this programme, the target to add 150MW to total generation capacity was met as the remaining 150MW turbine was commissioned at Kafue Gorge Lower Power Station bringing the 750MW power project to completion. In addition, 33MW was added from the Copperbelt Energy Corporation (CEC) Project. This resulted in the total installed generation capacity increasing to 3,812MW.

During the period under review there were no targets regarding expanding transmission capacity. However, an achievement of 170 MVA Total Transmission Substation Capacity and Total Transmission transfer Capacity of 81 MVA was recorded. With regard to the distribution capacity, an achievement of 40 MVA was recorded despite being no set target for the period. This was achieved through the installation of a 2 x 20MVA (40 MVA) capacity at Chibombo MFEZ which was connected to the grid in the period under review.

Regarding the programme output to increase the number of connections to the National Grid, the annual target was to increase the number of connections by 80,000. The target was met as 85,028 connections were made.

With respect to rural electrification, the target to cumulatively increase the number of rural electrification connections implemented from 905 in 2022 to 1,075 in 2023 was met as 3,314 connections were achieved. These included 6 off-grid Projects (OGPs) targeting to connect beneficiaries comprising schools, rural health centres, agricultural centres, a palace and households.

(b) Energy Efficiency Promotion

One of the two targets under this programme in 2023 was to achieve a percentage reduction of households using charcoal from 67 percent to 64 percent in 2023. There was no data at the time of compiling this report. This will be informed by the results of the 2023 National Energy Access Survey. The other target, which was to implement two (2) energy efficiency programmes, was met as two (2) programmes were implemented.

In order to promote energy efficiency, various interventions were put in place. The energy sector in collaboration with cooperating partners continued to promote the use of energy efficient technologies and products such as energy efficiency light bulbs, solar home systems, LPG gas stoves, and clean cook stoves among households, communities and public facilities. Further, the distribution of Energy efficient lighting, energy audits and power factor correction activities were undertaken. In addition, the distribution of 176,462 LED bulbs to 15,352 Customers in Western Province resulted in the saving of 5.11MW.

(c) Off-Grid Energy Solutions

Under this programme, the target was to increase the number of Renewable Energy off grid projects developed from nine (9) projects in 2022 to ten (10) in 2023. The target was met due to the completion of Katapazi Solar Water Pumping project located in Southern Province.

(d) Green and Renewable Energy

The target to cumulatively increase the percent of renewable energy to total installed electricity generation to five (5) percent was not met as only 3.25 percent was recorded. The slow movement in achieving the set target was due to the lack of project sector bankability, credit unworthiness of off-takers and delays to reach financial closure in renewable energy project investments.

4.1.4.1.7 STRATEGY 7: ENHANCE THE MANAGEMENT OF PETROLEUM PRODUCTS

(a) Petroleum Pricing and Supply Management

Under the programme output to increase private sector participation in petroleum supply, the target was to attain 90 percent private sector participation in 2023. The target was met as the Private Sector continued the procurement of Petroleum products with 80 percent of Diesel transported by the Pipeline and 20 percent by road.

With regard to the fuel storage capacity, the target to attain a storage capacity of 510,428 m³ was not met as the capacity stood at 410,824 m³. This was due to the non-operationalisation of the Lusaka fuel depot. The depot is expected to be completed and commissioned in 2024. Further, the target to attain 30 stock days was partially met with 23.44 stock days attained for diesel and 15.04 stock days for Petrol by end of the period under review.

Under the programme output to promote petroleum infrastructure investment, the target to develop the framework for fossil fuel infrastructure was not met. However, private sector investment in petroleum infrastructure was facilitated through the opening of a rural filling station in Chifunabuli District in Luapula Province.

(b) Alternative Fuel Production

The target to develop the framework for Bio fuel infrastructure development was not met. However, during the period under review the pilot National Biofuel Blending Programme was launched. The programme is aimed at reducing the fossil fuel content in diesel by up to 20 percent and is expected to improve the efficiency in the utilisation of blended petroleum products; ensure sustainable provision of affordable fuel; provide an energy mix between fossil fuels and biofuels thereby enabling a transition into greener fuels; and ultimately create local jobs in the provision of raw materials, production, transportation and blending of biofuels.



4.1.4.1.8 STRATEGY 8: ENHANCE MANAGEMENT AND PRODUCTIVE USE OF WATER RESOURCES

(a) Transboundary Water Co-operation and Benefit Sharing

With regards to the improvement of international water cooperation, the target to domesticate one (1) international water instrument was not met as no instrument was domesticated. However, Zambia had advanced the UN water convention process which resulted in the submission of the Cabinet Memorandum on the accession process for approval by Cabinet. Similarly, the target to establish one (1) joint river basin institution was not met as no institution was established.

With regards to the recognition of transboundary aquifers, the target to recognise one (1) transboundary aquifer was met and exceeded as six (6) Transboundary Aquifers that need cooperative arrangements were recognised namely: Kipushi Transboundary Aquifer between Zambia and Democratic Republic of Congo; AF19-Sand and Gravel Aquifer between Zambia and Malawi; Aragua Alluvial Aquifer between Zambia and Mozambique; Medium Zambezi Aquifer between Zambia and Zimbabwe; the Nata Karoo Sandstone/ Caprivi deep-seated Aquifer between Zambia, Angola, Botswana and Namibia; and the Weathered Basement Aquifer between Zambia, Malawi, and Tanzania. Furthermore, cooperative arrangements for the Zambia-Malawi shared aquifer were initiated through diplomatic channels.

For transboundary water cooperation, the target to establish eight (8) transboundary water cooperation multi-stakeholder platforms was met as eight (8) platforms were established. The platforms included the UN Water Convention Programme of work; the African Ministers Council on Water (AMCOW); the Southern African Development Community (SADC) Water Mechanism; the Zambezi Watercourse Commission (ZAMCOM); the National Transboundary Technical Advisory Committee (NT-TAC); the National Multi-Stakeholder Committee (NAMSC); the Water-Energy-Food-Ecosystems (WEFE) Nexus Technical Working Group (TWG); and Bilateral engagements/ Joint Permanent Commissions (JPCs) of Cooperation.

With respect to enhancing transboundary water diplomacy and benefit sharing, a total of three (3) transboundary water investment programmes and projects were implemented, exceeding the target to implement two (2) programmes and projects. Further, the target to implement 11 Water, Energy, Food, Ecosystems nexus coordination mechanisms was met as 11 coordination mechanisms were implemented. Similarly, the target to implement one (1) transboundary water diplomacy programme and project was met. In addition, the target to implement one (1) SDG 6.4 and 6.5 implementation status assessment and programme was met.

Under the programme output to enhance the natural capital accounting for water, the target to undertake one (1) Natural Capital Accounting for water was met. Support was extended to Zambia by the World Bank Group (WBG) and other partners. Further, Zambia successfully completed the compilation of Natural Capital Accounts focusing on water for the periods 2010-2016 and 2017-2020.

(b) Water Harvesting

Under this programme, the target to construct five (5) small dams was not met as no small dam had reached 100 percent completion during the period under review. The construction of small dams was at different stages, with notable progress made under Siambebele Dam (51 percent) in Zimba district, Kawawa Dam (35 percent) in Kasenengwa District, and Mbaswa Dam (26 percent) in Serenje District.

Further, the target to develop one (1) water resources development and management plan was met. However, the target to construct two rainwater harvesting structures was not met as no rainwater harvesting structure was constructed. A total of 77 small dams were maintained, against the target to maintain 87 small dams. On the other hand, no small dam was rehabilitated during the year under review, thereby failing to meet the target to rehabilitate seven (7) small dams.

(c) Ground Water Resources Development

With regards to groundwater resources exploration and mapping, the target to map 10 localised aquifers was not met as only two (2) localised aquifers were mapped. Similarly, the target to map one (1) transboundary aquifer was not met. Further, the target to develop 10 well fields was not met as only two (2) wellfields were developed in Chibombo and Serenje districts of Central Province. This was not fully achieved due to the rainy season and delays in procurement of materials as a result of lengthy procurement processes. Additionally, a total of 99 exploratory boreholes were drilled, against the target to drill 300 exploratory boreholes. This performance was attributed to limited funding.

Furthermore, the target to implement one (1) ground water capacity building programme was met as two (2) capacity building programmes were implemented during the year under review in Aquifer mapping and geophysical investigations.

(d) Water Resources Management

The target to develop one (1) catchment plan was not met. However, a draft of the Kafue Catchment Plan was developed. Similarly, the target to declare two (2) Water Resource Protection Areas was not met. Notwithstanding, the Government was in the process of incorporating the information on water resource protection areas in the National Spatial Data on Land Information (NSDLI), which would establish clear boundaries for water protected zones that demand protection.

For the issuance of water permits, a total of 197 surface water permits were issued exceeding the target of 160 surface water permits. Similarly, a total of 163 groundwater permits were issued, exceeding the target of 150 groundwater permits. The performance was attributed to the revision of the water permitting protocol.

With regards to hydrological assessments, the target to undertake four (4) hydrological assessments was not met as only two (2) water balance quantification assessment were undertaken. On the other hand, 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

This programme had no targets in the year under review.

4.1.4.1.9 STRATEGY 9: ENHANCE DIGITAL CAPACITY

(a) ICT Infrastructure Development

A total of 72 Public Institutions were connected to the Government Wide Area Network (GWAN) against the targeted 45 institutions. Further, 10 health facilities and two (2) Local Authorities were connected to the GWAN, against the targets of eight (8) health facilities, and 28 Local Authorities.



Regarding the upgrading of one (1) data centre, by end of year, Smart Zambia had procured equipment to facilitate the upgrading of the data centre based at the Ministry of Finance and National Planning. Further, the target to have 90 Districts connected to backbone fibre was met as 94 districts were connected.

The target to construct 30 communication towers was met as 116 Communication towers were constructed. This performance was attributed to partnership with the private sector. Further, the target to develop one (1) Spectrum Strategy was met and the performance was attributed to collaboration with cooperating partners. The target to set up one (1) National test lab for ICT products and equipment type approval was not met. The performance was attributed to delays associated with the re-scoping of the project. The target to develop one (1) International Mobile Equipment Identity (IMEI) Registration System was not met due to delays in the commencement of the system development. Similarly, the target to increase the number of public institutions with electronic services deployed on the Government Services Bus by 8 percent was not met as only 6 percent of public institutions were actively providing services on the GSB. The target to establish one (1) Computer Assembly plant was not met. The performance was attributed to the failure by the identified partner to establish the Computer Assembly Plant.

The target to operationalise one (1) National Data Centre was met and exceeded as 10 Data centres were established to support the Smart City Project.

(b) Digital Innovation Entrepreneurship development

The target to establish one (1) innovation hub was met as four (4) innovation hubs were established with support from the private sector. The target to design two (2) capacity-building programmes to manage the innovation hubs was also met, as three (3) capacity-building programmes were designed by the National Technology and Innovation Centre (NTBC). The Target to host (1) innovation fair and exhibition was met with the hosting of the Lusaka Slush'd event.

Further, the target to establish an ICT Innovation Fund was met. The performance was attributed to the establishment of the Huawei HH Innovation Fund. The target to establish one (1) National Innovation Coordination Mechanism was not met. The target to establish a Regulatory Sandbox for the ICT sector was not met owing to the delay in the completion of the feasibility study for the establishment of the Regulatory Sandbox in the ICT sector. The target to support 130 digital innovation entrepreneurs was partially met, as 110 innovation entrepreneurs were supported. The target to implement four (4) digital literacy programmes was partially met, the performance was attributed to support from private sector. The target to establish one (1) University College was met during the year under review with the establishment of Zambia ICT University.

(c) Digital Skills Enhancement

The target to commercialise one (1) ICT innovation was met as one (1) ICT was commercialized. The performance is attributed to the commercialization of Easy Grow mobile application. The target to have 32 percent of primary schools with computers for pedagogical use was met as 32 percent of schools had computers while the target to have an additional 60 percent of secondary schools with computers for pedagogical use in 2023 was also met as all the targeted secondary schools had computers for pedagogical use.

The target to have three (3) college schools with computers for pedagogical use was met as 17 college schools had computers for pedagogical use. The performance above target was attributed to computer donations to colleges by ZICTA. The target to have 7 percent of university institutions with computers for pedagogical use was met at 100 percent as all university institutions had computers for pedagogical use.

(d) Digital Services Promotion

Under the promotion of digital services, the target to have 8 additional districts covered by high speed optic fibre was met and exceeded as 13 additional districts were covered. The target to develop one (1) National Postcode System was not met due to delays in engaging the consultant for the development of the System. Further, the target to have 10 percent of National Street name signage in place was not met as no street signage was installed in 2023 owing to limited resources to cover additional areas for the installation of street name signage. Notwithstanding, some communities secured clearance from their local authorities and used own resources to install street names.

The target to provide 500 Information Communication Technology (ICT) services as well as provide access to ICT services to 32.5 percent of customers could not be assessed at the time of compiling the report.

The target to develop a Digital Transformation Strategy was met. The target to have 20 percent of districts covered with consumer awareness and behavioural change programmes on digital products and services was met. All the districts were covered by consumer awareness programmes through digital platforms and radio stations. The target to establish one (1) National Security Operating Centre was not met.

4.1.4.1.10 STRATEGY 10: PROMOTE APPLIED RESEARCH AND DEVELOPMENT

(a) Research and Development

Under this programme, the target to develop 10 Research and Development (R&D) products was partially met with the development of nine (9) products. The target to conduct one (1) Science, Technology and Innovation (STI) Survey was met with support from cooperating partners. The target to implement the National Research Promotion Agenda was met. This good performance was attributed to support from cooperating partners.

The targets to develop three (3) technological innovations, and five (5) technopreneurships were met with seven (7) innovations and seven (7) technopreneurships developed. The target to construct one (1) Research and Development institution was not met. Similarly, no R&D units were rehabilitated during the period under review. However, the target to equip two (2) R&D Units was met, with support from cooperating and bilateral partners.

(b) Product Development and Commercialisation

The target to commercialise two (2) new R&D products was met with four (4) new R&D products commercialised during the year under review. The target to commercialise two (2) technological innovations was also met, as four (4) technological innovations were commercialised in 2023.



(c) Intellectual Industrial Property Promotion and Protection

The target to submit three (3) Intellectual Property Registration applications was met as nine (9) Intellectual Property registration applications were submitted. The target to issue one (1) Patent was met with the issuance of three (3) patents. The positive performance was attributed to the availability of financial resources for the intellectual property registration and patenting.

A total of 216 copyrights were filed, against the target to file 158 copyrights. This was attributed to the resurgence in the copyright space, especially in the film industry, app creation and content creation. In addition, nine (9) patents were filed and issued against the target to file and issue 29 patents. Further, a total of 2,445 trademarks were filed and registered against the target of 3,832 trademarks. This was owing to the low sensitisation and awareness among the public on the protection of Intellectual Property.

Furthermore, 168 Industrial Designs were filed and registered against the target of 95 industrial designs. This good performance was as a result of a resurgence in the manufacturing industry.

4.1.4.2 DEVELOPMENT OUTCOME 2: ENHANCED CITIZENRY PARTICIPATION IN THE ECONOMY

This development outcome has four (4) strategies. A total of 56 targets were set to be achieved during the year under review out of which 24 targets were achieved representing 43 percent, 22 targets were not achieved representing 39 percent and 10 targets were partially achieved representing 18 percent.

4.1.4.2.1 STRATEGY 1: PROMOTE LOCAL AND DIASPORA PARTICIPATION IN THE ECONOMY

(a) Reservation Scheme

The target to have 50 percent of MSMEs participating in reservation schemes was met at 100 percent of MSMEs participated. Further, the target to have 50 percent of cooperatives participating in Reservation Schemes was not met. This performance is attributed to cooperatives being new entrants as they initially specialised in agro related businesses only hence the need to intensify sensitisation on reservation schemes.

(b) Preferential Procurement

The target to have 40 percent of registered women-owned companies awarded public tenders was partially met at 33 percent while the target to have 30 percent of registered youth owned companies awarded public tenders was met and exceeded as 47 percent were awarded.

(c) Diaspora Investment Promotion

The target to have 1,000 youth owned companies accessing financial capital for business investment was partially met as 801 registered youth owned companies accessed capital financing in 2023. This performance was attributed to limited fiscal space to finance the backlog of youth investment projects.

The target to have 1,000 youth owned cooperatives accessing agro-input support could not be assessed as there was no data disaggregated by age. However, agricultural support was given to over 300,000 people, but the data was not disaggregated by age.

The targets to have 4000 vulnerable youth accessing grants for economic activities was partially achieved as 3,290 youths were empowered. This performance was attributed to the additional empowerment schemes from CDF which contributed to the increased number of youths accessing skills training and additional empowerment opportunities under CDF.

The target to have 200,100 youth owned businesses benefiting from empowerment funds was not met as only 32,807 youth owned businesses benefited from empowerment funds. Majority of the empowerment was received under the CDF.

The target to register 17,000 cooperatives registered with business registration requirements was partially met at 12,211 cooperatives were registered. The registration of cooperatives is demand driven however sensitization on the importance of registration of cooperatives as business entities are ongoing.

4.1.4.2.2 STRATEGY 2: PROMOTE ENTERPRISE DEVELOPMENT

(a) Small and Medium Scale Enterprises Development

With regards the Small and Medium Enterprises Development Programme, the number of MSMEs compliant with business registration requirements could not be assessed at the time of reporting. A total of 99,713 annual returns were filed, exceeding the target of 95,400 annual returns. This was attributed to SMS & social media reminders to file annual returns as well as the statutory requirement to remain compliant for businesses seeking to access the Constituency Development Fund (CDF). The target to register 19,660 business names was exceeded as a total of 33,114 business names were registered. In addition, 17,225 companies were registered, exceeding the target to register 12,752 companies. This good performance was attributed to the need to formalise businesses in order to access the CDF.

The target to train 80 MSMEs in productivity improvement was met and exceeded as 175 MSMEs were trained. The target to have 872 of creative enterprises formalised through company/tax registration could not be assessed as data was not available at the time of reporting. The target to have 45 percent youth servicing the loans from empowerment funds was not met as only 10 percent were servicing the loans. This recovery rate was based on empowerment funds disbursed in 2020 and 2021. The target to have 20,000 youths owned MSMEs submitting returns when due could not be assessed as data was not available at the time of reporting.

A total of 21,357 businesses accessed empowerment funds out of the 110,000 target. The non-attainment of the target was due to the overwhelming response from applicants which did not match the available resources. The repayment rate for empowerment funds stood at 66 percent, against the annual target of 80 percent. Out of the 2,000 targeted businesses with improved financial status/net worth, 2,059 were captured. This achievement was attributed to the capacity building programmes on financial literacy and management. The target to have four (4) micro, small and medium scale companies using mechanised and automated business practices could not be assessed as information was not available at the time of reporting.

(b) Cooperatives Development

Out of the targeted 320 cooperatives to be linked to off-takers, 1,572 Cooperatives were linked. This over performance is attributed to Government's policies promoting value addition to products.



(c) Business Development Services Provision

The target to have 12 percent of MSMEs contributing to the export market was not met as only 8 percent of MSMEs contributed to export markets. Of the 12 percent Zambians targeted to participate in the export market linkages, only 9 percent participated in 2023. There is need to enhance product quality by MSMEs which currently inhibits them from competing on the international market.

The target to have 5,000 MSMEs accessing Business Development Services (BDS) was achieved and highly exceeded as 48,415 accessed BDSs. Similarly, a total of 13,591 cooperatives accessed Business Development Services, exceeding the target of 1,868. This over-performance was because of the high demand for BDS by MSMEs and Cooperatives.

A total of 150 companies were captured as having access to the MSME GS services against the target of 200 companies. This performance was as a result of low awareness among co-operators on the use of GS services. Further, 7,757 youth-owned MSMEs were provided with Business Development Support out of the 20,000 that were targeted in 2023. This performance was attributed to limited capacity building programmes (Business Clinics) that were made available to the youth-owned enterprises by private entities and others who provide such services.

The target to have 4000 large scale businesses and MSMEs accessing business development support services was not met as the activity was in conceptualisation stage at the time of reporting. The target to have 10,000 artists accessing the online resource hubs was also not met as the online hub server which was established crashed due to technical issues. At the time of reporting, the process of transferring the host server was ongoing.

(d) Enterprise Development Initiative

There was no enterprise development initiative operationalised during the year under review against the target to operationalise one (1) initiative. The process was still at conceptualisation stage.

(e) Industrial Yards

This programme had no targets in the year under review. However, three (3) industrial yards were operationalised in Kasama, Mongu and Chipata districts in the year under review.

4.1.4.2.3 STRATEGY 3: PROMOTE TECHNICAL, VOCATIONAL AND ENTREPRENEURSHIP SKILLS TRAINING

(a) TEVET Skills Development

The target to have 2,500 youths trained in entrepreneurship skills from Youth Resource Centres was met with 7,733 youths trained. This over-performance was attributed to the mainstreaming of entrepreneurship courses in all TEVET programmes. The performance is also attributed to additional empowerment funds provided through the Constituency Development Fund Programme. The target to refurbish four (4) Youth Resource Centres was achieved as 23 youth resource centres were refurbished in 2023. However, the target to establish one (1) Youth Resource Centre was not met as no new youth resource centre was established due to competing priorities for youth support services.

Further, the target to establish three (3) Youth Resource Centres as YouthConnekt Hubs was not achieved. This performance was attributed to the gap between the projected funds and the funds that were released. However, the Ministry of Youth, Sport and Arts with support from UNDP managed to equip one youth resource centre with ICT equipment and engaged Smart Zambia for internet connectivity for the centre to become operational. The target to have 41,200 of vulnerable youths (forcibly displaced youths, ex-prisoners, and youths from the streets) accessing vocational and technical level skills development was not met as only 1,200 youths accessed the vocational and technical level skills development. This performance was due to the high drop-out rates by the youth from the streets. Furthermore, the target to construct one (1) TEVET Institution was met with the completion of construction of two (2) institutions in Sesheke and Mporokoso districts.

The target to operationalise one (1) TEVET Institution was met with the operationalisation and commissioning of the Sesheke Trades Training Institute. The target to rehabilitate one (1) TEVET institutions was not met. The target to train 100 youths in entrepreneurship skills from TEVET institutions was met and tremendously exceeded with 95,781 students enrolled in TEVET institutions for entrepreneurship training in 2023. This performance was attributed to the mainstreaming of Entrepreneurship training in all TEVET Programmes.

(b) Up-Skilling and Re-Skilling

The target to sensitise 600 people on the future of work was met and exceeded as 1,424 people were sensitised during the period under review. This achievement was attributed to increased demand for productivity services.

(c) Mentorship and Apprenticeship

The target to place 2,000 youths placed on paid internship/apprenticeship was achieved as 2,000 were placed. This performance was attributed to availability of funds and support from partners. A total of 400 youths were on mentorship programmes in 2023, against the target of 500 youths. Further, the target to have 200 TEVET students on Internship/Apprenticeships was not met, as only 50 TEVET students were on Internship/Apprenticeship programmes. This was due to the lack of an appropriate legal framework to promote Internships/Apprenticeships in the country.

The target of 100 TEVET students on paid Internship/Apprenticeship was partially met. A total of 50 students were on paid Internship/Apprenticeships with support from Cooperating Partners.

The target to have 400 TEVET students on mentorship programme could not be recorded as data was not available at the time of compiling this report.

(d) Future of Work

The target to sensitise 600 individuals on the future of work was achieved as 1,424 individuals were sensitised during the period under review. This achievement was attributed to increased demand for productivity services.



4.1.4.2.4 STRATEGY 4: PROMOTE FINANCIAL INCLUSION

(a) Financial Education

With regards to enhancing financial literacy among the population, the target to have 30 percent of the adult population financially literate could not be recorded as the relevant data to facilitate the assessment of this output target was not available at the time of compiling this report.

(b) Rural Finance

With respect to enhancing rural financial access, the target to have 69.85 percent of rural population with access to finance could not be recorded due to non-availability of data at the time of compiling this report.

(c) Capital Markets Development

With respect to expanding market product offering, the targets to assess one (1) demand for expanded number of asset classes and to complete the household survey for retail and institutional investors (e.g. introducing REITs, ETFs, retail bonds) were not met. Further, the target to revise capital markets guidelines was met as guidelines for three (3) products were developed. Additionally, the target to introduce one (1) new product into the market was met, as the Private Equity was introduced.

Regarding the development and implementation of targeted investor education programmes, the target to undertake one (1) study on public literacy and capital markets was not met. The target to execute four (4) appropriate education programmes was met as four (4) programmes were executed. The programmes included the Financial Literacy Week (FLW), World Investor Week (WIW), Town halls and exhibitions at the Trade fair and Agricultural and commercial shows.

Further, the target to undertake a feasibility study for the establishment of a multi-pronged Institution to deliver training in capital market courses and programmes was not met.

4.1.4.3 DEVELOPMENT OUTCOME 3: A COMPETITIVE PRIVATE SECTOR

This development outcome has three (3) strategies. A total of 91 targets were set to be achieved during the year under review out of which 45 targets were met, six were partially met, and 40 targets were not met, representing 49.4 percent, 6.6 percent and 44 percent. The detailed performance under each strategy was as follows:

4.1.4.3.1 STRATEGY 1: PROMOTE QUALITY AND PRODUCTIVITY

(a) Product Standardisation and Quality Assurance

The target to have 90 percent of products conforming to compulsory standards by December 2023 was met with 96 percent attained. This was achieved due to enhanced enforcement activities, timely funding from the Government and enhanced monitoring mechanisms on products covered by Compulsory Standards through the Zambia Electronic Single Window. The target to issue 295 licenses was met and exceeded as 318 licenses were issued due to registration and inspection of new companies and enhanced monitoring. Further, the target to have 80 compulsory standards was partially met as 44 proposed compulsory standards were drafted, underwent regulatory impact assessments and were awaiting approval at the time of reporting.

The target to review the National Quality Policy was met. However, the target to construct six (6) metrology laboratories was not met as no laboratory was constructed in 2023. On the other hand, the target to have 82 percent compliance rate of measuring instruments in commercial transaction was met at 92 percent, while the target to have 93 percent of goods conforming to metrology requirements was also met at 93 percent. The good performance was attributed to increased inspections on the market.

With respect to metrology laboratory accreditation, five (5) out of the targeted six (6) metrology laboratories were accredited. The target to have inspection services for two (2) or more products accredited by December 2023 was met owing to adequate preparation prior to the assessment by the Southern African Development Community Accreditation Service (SADCAS) and timely provision of resources. The assessment was successfully conducted by SADCAS and the requirements on readiness of the System were met.

Further, the targets to have five (5) accreditation of certification scopes expanded and four (4) scopes accredited were met as seven (7) accreditation of certification scopes were expanded and seven (7) scopes were accredited. However, for the subsequent year, the Bureau would not expand any further scopes as focus would be on maintaining the scopes.

The target to procure 15 laboratory equipment was met and exceeded as 37 laboratory equipment was procured. This good performance was attributed to support from the African Development Bank under the Lobito Corridor Trade Facilitation Project. However, the target to have 10 laboratory equipment upgraded was not met due to inadequate resources.

The target to construct one (1) new laboratory in 2023 was not met. However, the laboratory had reached 60 percent completion at the end of the review period.

With regards to developing a standards webstore, the target was not met. However, the process to develop the webstore with technical support from Smart Zambia Institute was underway with the process of obtaining the IP address expected to be concluded by the end of the first quarter of 2024.

The targets to have two (2) internal systems re-engineered and one (1) online platform developed were not met as the Zambia Bureau of Standards (ZABS) continued to engage cooperating partners to support the re-engineering of internal systems in collaboration with Smart Zambia Institute.

(b) Sanitary and Phytosanitary Compliance Support

Under this programme, the target to have 80 percent of facilities complying to sanitary and phytosanitary standards was met as 90 percent of the facilities complied.

(c) Fair Competition Promotion

The target to have 100 percent of restrictive business practices/cartel cases resolved was met at 100 percent. Notwithstanding, there is need to procure relevant ICT equipment to facilitate the extraction of information on restrictive business practices.

The target to have 100 percent of competition and fair-trading cases before the tribunal disposed of was not met as only 37 percent was achieved. This performance was attributed to limited time for the Competition and Consumer Protection Tribunal as it only operates on part time basis. The target to have 100 percent of consumer complaints resolved was partially met at 94.1 percent.



The target to have 100 percent of consumer welfare cases disposed of by the tribunal could not be recorded as data was not available at the time of reporting. The target to review the competition and consumer protection bill was met.

(d) Quality and Productivity

The target to assess 100 enterprises implementing quality improvement programmes could not be reported on as the Labour Force Survey Report of 2023 was not published at the time of reporting.

The percentage of industries with positive productivity growth rate in 2023 could not be reported on as the results of the 2023 Labour Force Survey were not ready at the time of reporting.

(e) Decent Work

The targets to increase the percent of persons in employment as a proportion of the working age population to 32.1 percent, reduce the percent of unemployed persons as a proportion of the labour force to 12.3 percent, reduce the percent youth in unemployment as a proportion of the youth labour force to 16.7 percent and increase the percent of women in employment as a proportion of the labour force to 41.5 percent could not be assessed as the Labour Force Survey of 2023 had not been published at the time of reporting.

The target to have 12 districts with public employment exchange services established was met and exceeded as 56 districts established public employment exchange services. The target to reduce the proportion of informal jobs in total employment to 71.5 percent could not be assessed as the Labour Force Survey of 2023 had not been published at the time of reporting.

During the year under review, a total of 41 institutions were provided with productivity support services against the target of 12 institutions. Further, a total of 2440 individuals were sensitized on productivity improvement against a target of 1000. This above target performance was due to mass productivity sensitisations that were held through meetings and conferences; enterprise trainings and virtual sensitizations through You Tube livestreaming programme under the productivity Z360 online programme.

The target to have eight (8) institutions provided with psychometric testing services was met as 24 institutions were provided with the services. A total of 7,732 candidates were assessed. This resulted in an increase in non-tax revenue from K344,880 in 2022 to K420,610 in 2023. The number of institutions assessed went above target due to countrywide sensitisation programmes that were undertaken to promote the use of employment and career selection services through psychometric testing.

A total of 3,438 labour inspections were conducted in the period under review, covering a total of 110,600 employees against the target of 3,600. The target to have 66.4 percent of establishments compliant to minimum wage legislation was partially met as 60 percent of the establishments were compliant to the minimum wage legislation.

The targets to have 70.6 percent of establishments with attested employment contracts; 68.8 percent of establishments with approved collective agreements; and 61 percent of establishments with trade unions could not be assessed at the time of reporting. Notwithstanding, A total of 86,682 contracts were attested, 556 collective agreements, extensions and recognition agreements were received and 458 trade unions /associations/ meeting elections were presided over in 2023.

Regarding the target to undertake 270 Occupation, Safety and Health (OSH) inspections of factories, a total of 311 inspections were undertaken. Similarly, the targets to have 72.4 percent of factories compliant to OSH was met as 80 percent of the inspected factories were compliant. Further, 73 percent of the inspected construction sites were compliant to OSH, against the target of 76.6 percent.

The target to have 90.8 percent of pressure vessels and lifting equipment compliant to OSH laws was met at 95 percent of inspected pressure vessels and lifting equipment were compliant to OSH standards.

The target to have 94 percent of newly registered factories that were compliant to OSH laws was met as all newly registered factories were required to be compliant to OSH laws prior to registration. A total of 69 factories were registered in 2023.

4.1.4.3.2 STRATEGY 2: FACILITATE INCREASED DOMESTIC AND INTERNATIONAL TRADE

(a) Coordinate Border Management

This programme had no targets in the year under review.

(b) Market Information Services

The target to achieve 130,000 users accessing market information services platforms in 2023 was met as a total of 149,218 users were recorded to have accessed trade information services. This achievement was attributed to the increase in the number of manufactured goods that continue to pass through the borders.

The target to have 2,500 youths accessing market information services could not be reported on as disaggregated data was not available at the time of reporting. There is need to ensure that mechanisms are put in place to facilitate the disaggregation of data by age, gender and disability status.

(c) Commodity Exchange Platform

This programme had no targets in the year under review.

(d) Inter-Country Trade Centre Establishment

The target to establish two (2) inter-country trade centres was not met.

(e) International Cooperation and Economic Diplomacy

With regards to investments, projects and increased facilitation of trade volumes under the Bi-National & Joint Permanent Commissions of Cooperation (JPCCs), a total of 15 agreements/MoUs were signed, exceeding the target of three (3). These agreements were signed during the three (3) JPCCs between Zambia and Saudi Arabia from 1st to 3rd March 2023, Zambia and Ghana from 26th to 28th April, 2023 and Zambia-Mozambique from 24th to 25th August, 2023.

With respect to the facilitation of global and regional development agenda engagements, the target to implement eight (8) projects under the Regional Indicative Strategic Development Plan (RISDP) was met and exceeded as a total of nine (9) projects were implemented. These projects, among others, included the launch of the Kazungula Water and Sanitation project; official handover of the operations of the corridor to the



concessionaire in Lobito, Angola; launch of construction works on Kasomeno-Mwenda Road in the Democratic Republic of Congo; as well as the launch of the expanded and modernised Nacala Port in Mozambique.

The target to implement two (2) projects under the Agenda 2063 was met. These projects included the Zambia Railways rail track rehabilitation, whose rail track assessment had reached 86 per cent and the Nansanga Commodity Value Chain Transformation Project whose socio-economic impact assessment was undertaken in the period under review.

Concerning the operationalisation of economic diplomacy, the target to hold two (2) economic diplomacy fora in 2023 was met. In addition, four (4) Quarterly Sensitisation Clinics with the Missions Abroad were undertaken.

Regarding the actualisation of agreements and commitments through High-level engagements, the target to actualise 10 agreements and pledges was met and exceeded, with 100 Agreements signed and all being actualised.

(f) Business Regulatory Environment

The target to establish and operationalise a single Licensing System was met. The single licensing system for the tourism sector was operationalised at the Livingstone Regulatory Service Centre (RSC) in Southern Province.

The target to establish two (2) Regulatory Services Centres (RSCs) was partially met as Chinsali and Kasama RSCs were established but yet to be fully operationalised through the inclusion of additional Regulatory Agencies and the provision of equipment and furniture including key facility services such as internet, cleaning and branding as well as security.

The target to develop the Trade Remedies Bill was not met as it was still being developed by the end of the review period. At the time of reporting, the bill had been submitted to Ministry of Justice for legal drafting. The target to review the Trademarks Bill was met.

4.1.4.3.3 STRATEGY 3: IMPROVE ACCESS TO FINANCE FOR PRODUCTION AND EXPORTS

(a) Credit Guarantee Scheme (CGS)

With respect to increasing access to Credit Guarantee Scheme (CGS) services, the target to have 150 companies accessing the CGS services was met as 314 companies were accessing the CGS services. The target to have 100 beneficiaries accessing credit programs was met as 10,028 farmers accessed loans under the Sustainable Agriculture Finance Facility.

(b) Capital Markets Development

The targets to conduct five (5) capital market sensitisations and to leverage five (5) capital markets to position Zambia as a preferred destination for investments could not be assessed as there was no data at the time of reporting.

Regarding changes to the Bank of Zambia auction process that have to be made in order to ensure enhanced transparency in line with international best practice, the target to fully update and implement a modernised

Government bond auction process to align it with international best practice, and regulations was met as the Central Securities Depository (CSD) was upgraded and an Investor Portal was developed to allow investors to bid online. Results of the auction were published within two hours after the finalisation of the auction. This enhanced efficiency and transparency in the auction process. On the other hand, the target to amend the Securities Act to incorporate explicit provisions on the status of government bond registration with the Securities and Exchange Commission (SEC) was not met.

Under the programme output to create benchmark bonds, the targets to update the Issuance policy to align with benchmark bond building updated and to establish five (5) benchmark bonds were met. At the time of reporting, there were three bonds (3, 5 and 10-year bonds) that were assigned as benchmark bonds and bond building was undertaken for these three (3) benchmark bonds. Further, the target to implement one (1) electronic bond trading platforms was met. The electronic bond trading platform was fully implemented in 2023. Training was conducted for all known users and was expected to be undertaken continuously for new users.

With respect to the implementation of safe and efficient Central Securities Depository (CSD) including fully functional Delivery versus Payment (DvP), the target to develop one (1) process for CSD enhancements including DvP settlement was met as the Bank of Zambia (BoZ) CSD provided for DvP settlement. The targets to have one (1) consulting team provide technical assistance on the implementation of CSD enhancements as well as undertake the study for rationalising the Lusaka Stock Exchange (LuSE) and BoZ CSDs and implement recommendations were not met. Appointment of the consulting team to provide technical assistance awaits the establishment of implementing structures for the Capital Market Master Plan by the Securities and Exchange Commission.

The target to review the post trading reporting requirement and make a comparison with international best practice on reporting was not met as this was dependent on the establishment of Capital Markets Master Plan (CMMP) Working Group 1. The target to conduct a roadshow with strategic sectors across regional or international markets or platforms to gather views and required developments was not met as this was dependent on the establishment of Working Group 2 of the CMMP. The targets to develop a strategy based on views gathered from roadshows and increase the number of listed firms were not met.

The targets to complete the review, identification of gaps and revision of the current LuSE listing requirements as well as to develop regulations to implement new listing requirements in order to attract more listings were not met. Further, the target to complete the review and adjustment of SEC registration requirements to the necessary SIs was not met. However, a draft SI on registration of securities was developed and submitted to the Ministry of Justice for review and approval.

The targets to complete one (1) demand assessment to determine additional demand for Collective Investment Schemes (CISs) from investor base; and to undertake and complete one (1) CIS promotion roadshow were not met as these depended on the establishment of CMMP Working Groups. However, the target to create an adequately resourced CIS Unit within the SEC and implement enhanced regulatory and supervisory oversight of the CIS industry was met. A CIS unit was provided for in the revised organisation structure for the SEC. The full implementation of the organisation structure was pending job evaluation by the Emoluments Commission as part of the process to authorise the SEC revised structure.



(c) Alternative Finance Promotion

This programme had no targets in the year under review

(d) Trade Finance Facilitation

This programme did not have targets during the year under review. However, four (4) trade finance flows were mobilised. Trade finance amounting to USD 582,692 was disbursed through the Zambia Development Export Fund (ZDEF) to four (4) exporters.

(e) Public-Private Sector Joint Venture Promotion

The targets to hold four (4) Public-Private and 16 Private Sector policy dialogues were met as five (5) Public-Private and 28 Private Sector dialogues were held. Further, the targets to hold two (2) Tripartite Consultative Labour Council meetings and to hold two (2) Labour Advisory Committee meetings were met as the targeted meetings were held. Additionally, the target to hold two (2) skills advisory committee meetings was met and exceeded as four (4) meetings were held.

The target to have one (1) Public Private Partnership joint project implemented was met as four (4) PPP projects were signed in 2023. These projects were the Lusaka-Ndola Dual Carriageway Road project, Katete-Chanida Road and Border Project, Ndola - Mufulira Road / Sakania Border Project and Lumwana-Kambimba Road and Border Project. The target to have PPP projects meeting ISO standards was met as all the four (4) projects that were under implementation met international standards.

(f) Local- Foreign Joint Venture and Partnership

The target to establish 20 Local -Foreign Joint Ventures and Partnerships was met as 22 ventures were established.

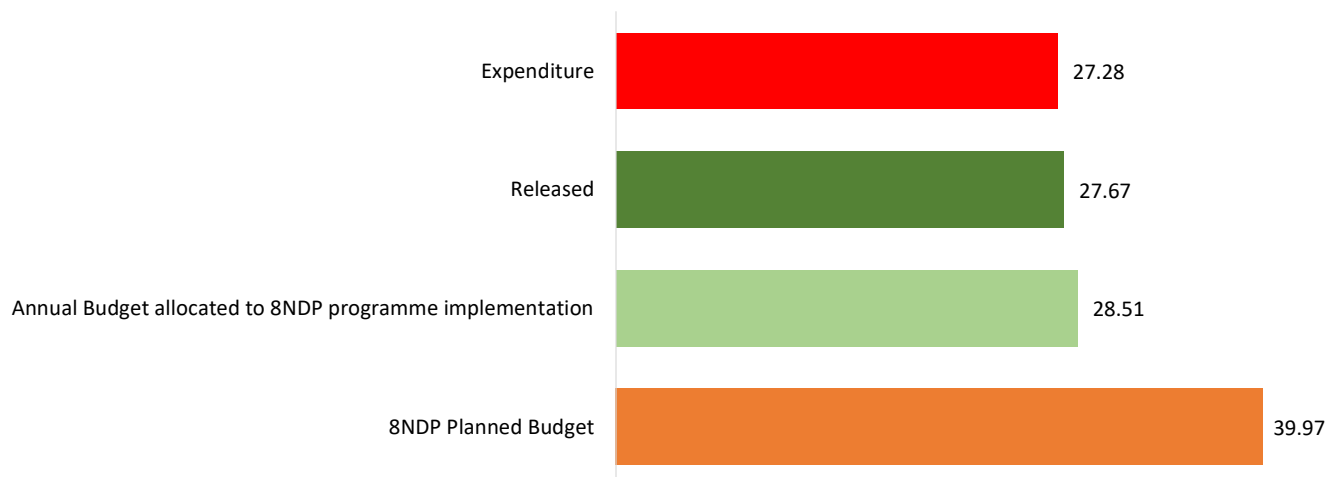
4.2 Human and Social Development

The Human and Social Development Strategic Development Area has a total of four (4) development outcomes, 15 strategies and 85 programmes.

4.2.0 Overview of Performance

In terms of budget performance in the year under review, a total of K39,971,353,224 was planned to be spent on implementing programmes under the Human and Social Development SDA. The 2023 National Budget allocated K28,514,573,728.01 towards the implementation of the 8NDP programmes under this SDA. Out of this amount, K27,663,621,149.68 was released, representing 97 percent against the annual budget. A total of K27,268,328,407.53 was expended, representing 98.57 percent absorption rate.

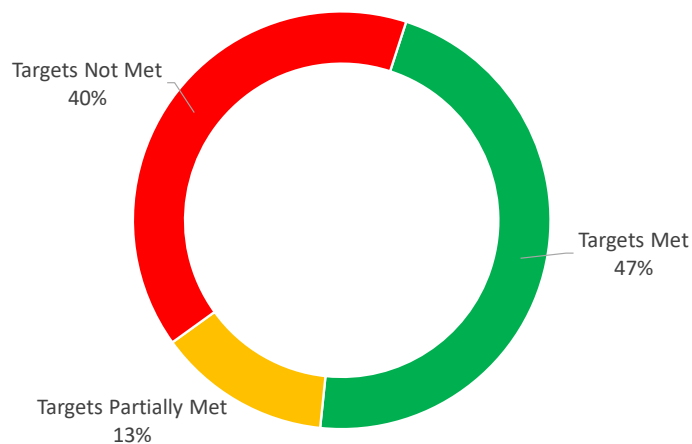
FIGURE 4.3: HUMAN AND SOCIAL DEVELOPMENT SDA BUDGET PERFORMANCE (K' BILLION), 2023



Source: Human and Social Development Cluster Advisory Group

During the year under review, a total of 343 targets were set to be achieved. Out of these targets, 160 were met representing 47 percent, 46 were partially met representing 13 percent and 137 targets were not met representing 40 percent.

FIGURE 4.4: HUMAN AND SOCIAL DEVELOPMENT OUTPUT TARGETS PERFORMANCE, 2023



Source: Human and Social Development Cluster Advisory Group

The detailed performance of the Human and Social Development Strategic Development Area in terms of outcomes, budget, and programme outputs was as follows:

4.2.1 Outcomes Performance

Under the development outcome of Improved Education and Skills Development, the target to reduce the primary pupil/teacher ratio for grades 1-4 and grades 5-7 to 50:1 and 52:1, respectively, was not met. The pupil/teacher ratio was recorded at 58:1 and 57:1, respectively. Similarly, the target to reduce the secondary pupil/teacher ratio for grades 8-9 and grades 10-12 to 42:1 was not met, with the pupil/teacher ratio recorded at 48:1 and 47:1, respectively. This performance is attributed to increased enrolment of pupils due to the introduction of free education and the provision of sponsorship at the Secondary level under the enhanced Constituency Development Fund (CDF). Efforts were, however, underway to construct additional classrooms and recruit additional teachers as means towards the reduction of the Pupil-Teacher Ratios.



Regarding the percentage of children in lower primary achieving a minimum proficiency level in reading, the target to achieve 50 percent was not only met but exceeded, with an outturn of 55 percent. In contrast, the target to achieve 60 percent of children in lower primary achieving a minimum proficiency level in mathematics/numeracy was not met, as the outturn was recorded at 50 percent.

The target of achieving a 100 percent school transition rate for both males and females at the Primary level was successfully met, with the outturn reaching 100 percent. Similarly, the goal of recording a 50 percent transition rate for both males and females at grades 8-9 was achieved, with rates of 63 percent and 62 percent recorded, respectively. Likewise, the target of attaining a 45 percent transition rate for both males and females at grade 12 was met, with a performance recorded at 45 percent for both genders.

The target to have 30 percent of learners in TEVET institutions graduate in Science, Technology, Engineering, and Mathematics (STEM) was not only met but exceeded, with an outturn of 66 percent. Additionally, the target to achieve 94 percent TEVET Pass Rate at completion was partially met, as the outturn reached 84 percent.

The targets to achieve a 40 percent enrolment for both males and females in Early Childhood Education (ECE) were not only met but surpassed, with enrolment rates recorded at 48 percent for males and 52 percent for females. Furthermore, the target to have 100 percent of schools implementing comprehensive sexuality education was successfully met, as all schools were found to be implementing this program, achieving a 100 percent performance.

The target to achieve an 83 percent literacy rate (15 years and older) for males was not met, as the outturn stood at 68 percent. Similarly, the target to have 70 percent literacy rate (15 years and older) for females was only partially met, with the performance outturn recorded at 68 percent.

Regarding the target to record 20 percent for schools accessing electricity and 12 percent internet access, both targets were met and exceeded as the outturn was 34.95 percent and 34.91 percent, respectively. Similarly, the target to attain 30 percent schools providing access to basic hand washing facilities (as per the WASH indicator definitions) was met and exceeded as the outturn was 90 percent.

Under the Improved Health, Food and Nutrition development outcome, the target to achieve 96 percent deliveries attended by skilled health personnel was partially met as the recorded outturn was 94 percent. With regard to the target of achieving a 68 percent rate of postpartum mothers who have a postnatal contact with a health provider within 48 hours of delivery, the target was not met, as only 58.5 percent was recorded during the year under review. This was as a result of long distances between health facilities and most households.

The target to reduce the incidence of pre-discharge neonatal sepsis to 18.5 percent (per 1,000 live births) was not only met but exceeded, with an outturn performance of 15.4 percent. However, the target to reduce the incidence of malaria in all ages to 267.1 was not met, as the outturn record was 395.2. Similarly, the target to reduce the incidence of non-bloody diarrhoea in children under 5 years to 128 was not met, as the prevalence remained at 153.

The targets to assess the percentage of underweight, wasting rate, and contraceptive prevalence rate could not be ascertained, as the information will only be available once the 2024 ZDHS is published. Similarly, the incidence of cancers related to cervical, breast cancer, cardiovascular diseases, and diabetes were also not assessed, as data was not available to ascertain the status or progress at the time of compiling this report.

In terms of the incidence of Non-Communicable Diseases related to cardiovascular diseases, the target to reach a 7-incidence rate was not only met but exceeded, with the outturn being 0.95 incidence rate. However, the target to reach a 1.1 incidence rate for diabetes was not met, as the outturn was recorded at 2.8 incidence rate.

Furthermore, the target to achieve a 4.9 HIV incidence rate was not only met but exceeded, with the outturn being 3.2 incidence rate during the year under review. Similarly, the target to record a 92 percent TB Treatment Success Rate was met, as the outturn was 92 percent.

With regards to the Improved Water Supply and Sanitation development outcome, the outcome indicators under improved water supply and sanitation were not assessed as the survey result to enable reporting on the status awaited publication.

Under the Reduced poverty, vulnerability and inequalities development outcome, the target to register 395 informal establishments with employment injury protection was not only met but exceeded, as 5,800 informal establishments were registered. Similarly, the target to review one (1) social security law was met and exceeded, as two (2) social security laws were reviewed.

Under the Social Security coverage of the employed population in the informal sector, disaggregated by scheme type, the targets to attain 4 percent coverage under Social Health Insurance and 3.2 percent under Pensions (NAPSA) were not only met but exceeded, reaching 39.4 percent and 5.7 percent, respectively. However, the target of 1.6 percent under Employment Injury was not met, with only 0.5 percent achieved.

The target to have 40 percent of beneficiaries on SCT covered by Social Health Insurance was not met. However, the process of making a policy case for SCT beneficiary inclusion in the scheme commenced following the actuarial valuation report. Regarding the target to develop one (1) National strategy for the extension of social security coverage, it was successfully met as the strategy was developed.

As for the targets to reduce violence against children by 15 percent, increase rural households with access to electricity by 20 percent, and achieve 456,326 electricity connections, these were not assessed due to the unavailability of data to ascertain progress at the time of compiling this report.

4.2.2 Budget Performance

During the year under review, a total of K39,971,353,224 was planned to be spent on implementing programmes under the human and social development strategic development area, based on various sources such as Private Sector, Cooperating Partners, Civil Society Organisations and others. The Government through the 2023 National Budget allocated K28,514,573,728.01 towards the implementation of 8NDP programmes under this SDA, out of which K27,663,621,149.68 was released, representing 97.02 percent releases against the annual budget. A total of K27,268,328,407.53 was expended, representing 98.57 percent absorption.



The improved education and skills development outcome had the highest proportion of released funds at 72.74 percent, compared to the improved water and sanitation development outcome which received 2.53 percent³ as the lowest proportion. The expenditure for all four (4) development outcomes was 98.57 percent.

The detailed budget performance under this SDA was as presented in **Table 4.2**.

TABLE 4.2: 2023 BUDGET PERFORMANCE UNDER HUMAN AND SOCIAL DEVELOPMENT SDA

Development Outcome	8NDP Planned Budget for 2023	2023 Annual Budget (K)	Amount Released (K)	Expenditure (K)
Improved Education and Skills Development	20,798,160,000	21,675,140,674.00	20,121,873,150	19,787,115,537.00
Improved Health Food and Nutrition	7,318,580,000	4,898,624,111.84	5,097,999,909.15	5,043,002,302
Improved Water Supply and Sanitation	3,108,700,000	1,879,320,691.00	712,841,504.46	712,470,882.46
Reduced Poverty, Vulnerability and Inequality	8,745,913,224	1,940,808,942.17	1,743,801,827.53	1,738,634,927.53
SDA Total	39,971,353,224	28,514,573,728.01	27,676,516,391.16	27,281,223,648.99

Source: Human and Social Development Cluster Advisory Group

4.2.3 Programme Performance

The detailed performance of the programmes under each development outcome was as follows:

4.2.3.1 DEVELOPMENT OUTCOME 1: IMPROVE EDUCATION AND SKILLS DEVELOPMENT.

This development outcome has four (4) strategies. The outcome on Improved Education and Skills Development had 133 targets out of which 64 were achieved representing 48 percent and 58 targets were not achieved representing 44 percent. The number of targets which were partially achieved was 11 representing 8 percent.

The detailed performance under each of the strategies was as follows:

4.2.3.1.1 STRATEGY 1: ENHANCE ACCESS TO QUALITY, EQUITABLE AND INCLUSIVE EDUCATION

(a) Early Childhood Education

The target to establish 240 ECE centres was exceeded by 700 with 940 centres established. The good performance was attributed to additional and timely release of funds. The target to inspect 750 ECE centres was not achieved as only 141 were inspected. This lower than expected performance was attributed to inadequate funding. The target to deploy 434 ECE teachers was not achieved as no ECE teachers were deployed in 2023. Notwithstanding, good performance was recorded with respect to supporting Learners with Special Education Needs (LSEN). The target to deploy 400 ECE teachers qualified to teach LSEN was achieved as 400 LSEN teachers were deployed. This performance was mainly attributed to the increased funding to the sub sector and increased support from cooperating partners.

³This does not include the funds allocated in 2023 to water supply and sanitation projects undertaken through the CDF, data on this is yet to be streamlined due to the demand-driven nature of community projects.

(b) Primary Education

The target to deploy 2,536 primary teachers was not achieved as deployment of teachers was moved to the First Quarter of 2024 while the target to monitor 6,782 examination centres was met as the 6,782 centres were monitored. The target to inspect 2,450 primary schools was met as 5,428 were inspected. As for the target to deploy 875 primary teachers qualified to teach LSEN it was achieved at 875. The target to deploy 40 teachers qualified to provide guidance and counselling was also met at 40. This performance was mainly attributed to adherence to set targets and timely release of funds.

(c) Inclusive Education (LSEN)

At the time of reporting, there was no data on the performance of the output target to have one (1) Technical Education, Vocational and Entrepreneurship Training (TEVET) institution providing skills training for LSEN in various programs. The target to improve net enrolment rates to 100 percent at primary schools providing LSEN for both females and males was partially met as 60 percent net enrolment at primary schools was recorded.

The target to improve net enrolment rate at secondary school both for males and females at 44 percent was partially met as 40 percent net enrolment at secondary schools was recorded. The target to identify 10,000 Special Education Needs (SEN) and learners with disabilities in order to develop an inclusive education system was not achieved as only 1,200 were identified.

(d) Adult Literacy

The target to establish 60 Youth and Adult Literacy Education (YALE) centres was achieved as 103 YALE centres were established in the 10 provinces. The target to enrol 2000 YALE learners in YALE centres was overachieved as 113,029 YALE learners were enrolled in the period under review. This performance is attributed to improved sensitisation.

The target to train 1,500 youths and women in competence-based skills was partially achieved as 1,252 youths and women were trained. The target to graduate 1,300 youths and women in competence-based skills was partially met as 850 youths and women graduated in competence-based skills. The target to register three (3) Community Skills Training Centres by TEVETA was met as six (6) community skills training centres were registered.

The target to rehabilitate two (2) skills centres infrastructure was not met as no rehabilitation took place. The target to print 1,000 primers for functional literacy was not met as there were no primers printed during the review period. This was as a result of limited resources.

(e) Secondary Education

The targets to inspect 4,500 secondary schools and monitor 5,724 examination centres were achieved as 4,500 secondary schools and 5,724 examination centres were inspected and monitored respectively. The good overturn was attributed to availability of funds. The target to deploy 3,000 secondary school teachers was not achieved. This poor performance was attributed to the delays in deploying teachers as this was deferred to 2024.



The target to deploy 80 Secondary School Teachers qualified to provide Guidance and Counselling (G&C) services was not achieved. The target to establish six (6) centres of excellence was achieved as seven (7) centres were established at Kansenshi Secondary School, Chingola Secondary School, Chililabombwe Secondary School, Mufulira Secondary School, Kalulushi Secondary School, Helen Kaunda Secondary School and Luanshya Boys Secondary School. The good performance was attributed to the creation of the new Secondary Directorate.

(f) Curriculum Review

The target to increase by 20 percent the percentage of ECE centres and early grades equipped with locally developed materials was achieved as 70 percent of ECE centres were equipped with locally developed materials. The good performance is attributed to support from cooperating partners.

The targets to improve the pupil text book ratio by subject to 6:1 at primary and secondary school level, respectively, were not met as the ratio at both levels stood at 8:1. This performance was attributed to the introduction of free education which increased the number of pupils going back to school. The targets to review one (1) curriculum at ECE, Primary and Secondary school levels, respectively were met as one (1) curriculum was reviewed at ECE, Primary and Secondary school levels, respectively. The target to review 50 percent of the curriculum at TEVET was met as 54 percent of the curriculum was reviewed. The good performance was attributed to increased support from cooperating partners.

(g) Human Resource Development

This programme had two (2) output targets, which were to upgrade 40 TEVET lecturers' qualifications and employ 12 TEVET lecturers. The target to upgrade 40 TEVET Lecturers' qualifications in various skills was met with 51 Lecturers' qualifications upgraded. This performance was mainly attributed to more support to lecturers' qualification upgrading through the Skills Development Fund. The target to employ 12 TEVET Lecturers was also met as 32 TEVET Lecturers were employed. This performance was due to more resources allocated to lecturer recruitment by various TEVET institution Boards of Management.

(h) Infrastructure Development

Under this programme, the targets to construct 110 ECE classrooms under World Bank support, construct 22 ECE classrooms under GRZ and 552 GRZ Secondary classrooms were all not achieved as there was no construction done. However, preconstruction activities had been completed by end of 2023 and construction was anticipated to be undertaken from 2024 to 2026.

The target to construct 253 Secondary school classrooms under World Bank support was not achieved as there was no construction undertaken. Only preconstruction activities were completed and construction will begin in 2027. As for the target to construct 16 TEVET classrooms, this was achieved as all the 16 classrooms were constructed mainly due to the completion of Sesheke and Mporokoso Trade Training Institutes.

The target to construct 24 Centres of Excellence (COE) lecture theatres was not achieved as no COE was constructed. Further, the target to rehabilitate 19 universities, 400 primary schools, 200 ECE World Bank funded schools, 75 secondary schools were all not achieved as no rehabilitation was conducted.

The target to construct 22 ECE World Bank funded teacher houses, 300 at Primary and 160 Secondary was not achieved. This performance is attributed to delays in the procurement process. The target to construct 21 TEVET lecture houses was achieved. All the 21 houses were completed. The good overturn was attributed to timely release of funds. The target to construct 128 bed spaces at TEVET was partially achieved as 64 bed spaces were created at Mporokoso and Sesheke TTI while the target to construct 500 bed spaces at COE was not achieved.

A total of 13 workshops at university level were targeted to be constructed and the outturn was 0. The performance was attributed to limited budget ceilings. Additionally, 4 workshops at TEVET level were targeted to be constructed and this was achieved as 6 were constructed. The good performance was attributed to the completion of Mporokoso and Sesheke TTI.

Laboratories were targeted to be constructed as follows: 20 at secondary schools and 1 at TEVET. Both targets were not achieved as none were constructed. The outturn was attributed to limited budget allocation. Additionally, the target to construct one (1) Polytechnics and Institutes of Technology under TEVET was not met.

(i) ICT Promotion

The target to increase to 70 percent the proportion of TEVET programmes with mainstreamed ICT was met as 100 percent were mainstreamed with ICT. The target to increase to 70 percent the proportion of TEVET students taking up ICT courses was not met as only 40 percent of TEVET students took up ICT courses.

The targets to recruit 450 ECE, 3150 Primary, 2400 Secondary STEM teachers were not met in 2023. This performance was attributed to the protracted verification process to ensure that the teachers to be recruited had the relevant qualifications (Ordinary Level and specific Teacher qualifications), the recruitment was rescheduled to January 2024.

The target to recruit 100 of STEM Teachers/ Lecturers under TEVET was not met as 12 lectures were recruited.

(j) Menstrual Hygiene Promotion

The target to support 250,000 primary school aged girls with Menstrual Hygiene Promotion (MHM) programmes was met and tremendously exceeded as 520,714 girls were supported. The target to support 500,000 secondary school aged girls with MHM programmes was met as 1,041,428 girls were supported. Additionally, the target to Re-enter 1,000 primary school girls after pregnancy and child marriage was met as 5,274 were re-entered while the target to re-enter 5000 secondary school girls after pregnancy and child marriage was met as 8,091 were re-entered. This performance was mainly attributed to the increased and timely funding from the Government and participation by Cooperating Partners.

4.2.3.1.2 STRATEGY 2: IMPROVE TECHNICAL, VOCATIONAL AND ENTREPRENEURSHIP SKILLS

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

The target to enrol 20,000 primary children in alternative education was met as 20,000 were enrolled while the target to enrol 200,000 secondary children in alternative education was met as 200,000 were enrolled. The target to enrol 2,800 Out-of-school children (OOSC) was met as 2,800 were enrolled. The target to create 200 OOSC was met as 200 OOSC were created.



The target to support 8,000 students accessing the TEVET bursary was met as a resounding 19,196 were supported. The target to train 4,500 learners through open and distance learning was met and exceeded as 6,747 were trained. This performance was mainly attributed to more financial support from the skills development funds.

The target to increase the percentage of learning institutions implementing two tier system in TEVET to 30 percent was achieved as 40 percent of learning institutions were implementing the two-tier TEVET system. The target to train 17,500 learners in skills through the two-tier system was exceeded as 36,781 were trained while the target to certify 1,200 students through Recognition of Prior Learning (RPL) was not met as 527 students were certified. The outturn was due to low response from potential learners as they lacked awareness.

The target to develop the Entrepreneurship Education and Training Strategy was achieved as the strategy was fully developed. The target to train 8,000 SMEs and Informal Sector operators in various skills was met as 14,031 were trained.

(b) Curriculum Review

The targets to conduct Skills Gap Survey and to develop curricula were both met with one (1) Skills Gap Survey conducted while 22 curricula were developed. This performance was attributed to the enhance collaboration between the Ministry of Technology and Science, ZamStats, and the Ministry of Labour and Social Security, as well as the increased technical and financial support from cooperating partners.

(c) Research and Development

This programme had one (1) output target, which was to generate four (4) research and development products in TEVET. The target was met with the development of five (5) research and development products from Northern Technical College (NORTEC). This performance was attributed to the support from the private sector.

(d) Internship and Apprenticeship

The target to have 30 training institutions involved in work-based learning was partially met as 18 training institutions were involved in Work Based Learning. The target to have 16 companies involved in work-based learning was met with 32 companies involved in Work Based Learning. This performance was mainly attributed to financial incentives offered through the TEVET Fund for implementing work-based learning.

(e) Digital Skills Development

The target to have 10 TEVET institutions with computers for pedagogical use was met and exceeded as 104 institutions received computers for pedagogical use. This performance was attributed to support from ZICTA. The target to have 40 percent of secondary schools with computers for pedagogical use was met as 46.7 percent of secondary schools have computers.

The target to establish and operationalise four percent of TEVET institutions with ICT innovation hubs was not met due to limited resources for the rehabilitation of infrastructure. The target to have 40 percent of university institutions with ICT innovation parks was met at 40 percent. The target to fully establish six (6) ICT Centres of Excellence at ECE, Primary and Secondary respectively was not met due to limited resources.

Similarly, the target to fully establish two (2) ICT Centres of Excellence at TEVET was not met. However, at the time of reporting, assessment of Institutions was underway.

(f) Human Resource Development

This programme had one (1) output target which was to recruit eight (8) specialised lecturers. The target was met and exceeded as 12 specialised lecturers were employed. This performance was mainly attributed to more resources being allocated to the employment of lecturers by various TEVET institutions Management Boards.

(g) Infrastructure Development

This programme had a total of five (5) output targets which were to rehabilitate 10 percent of classrooms, 10 percent of lecturers' houses, 10 percent of boarding /bed spaces, 10 percent of workshops and 25 percent of laboratories at TEVET level. All the targets were not met as no works were undertaken. This performance was mainly attributed to limited financing for infrastructure rehabilitation.

4.2.3.1.3 STRATEGY 3: INCREASED ACCESS TO HIGHER EDUCATION

(a) Human Resource Development

The target to recruit 116 University lecturers was met as 116 lecturers were recruited. Whereas the target to recruit 60 TEVET lecturers was not met as only four (4) were recruited. The target to record 20,260 students accessing the loan and bursary facility per year was met and exceeded as 28,705 students accessed the loan and bursary facility during the period under review.

(b) Curriculum Development

This programme had one (1) output target which was to review 40 curricula. The target was met with 53 curricula reviewed. This performance was mainly attributed to the need to ensure that the Country's university education responds to the aspirations and demands of the market.

(c) Private Sector Participation Promotion

The target to have 80 private sector institutions represented in TEVET education dialogue structures and decision-making bodies was met as 102 institutions were represented while the target to have 48 private sector institutions represented in University education dialogue structures and decision-making bodies was met as 48 institutions were represented. The target to have 1500 youths accessing work-based learning opportunities met and exceeded as 2,399 youths accessed the learning. The good overturn was attributed to availability of funds.

The target to have 20 companies offering work-based learning opportunities was met and exceeded with 32 companies offering work-based learning opportunities. The good performance was attributed to financial incentives offered through the TEVET Fund for implementing work-based learning programme.

The target to have TEVET institutions established to collect K40 million under the Education Sector Consultative Forum in 2023 was met and exceeded as K221 million was collected. The performance above target was attributed to increased compliance by the contributing companies towards the Skills Development



Levy. Whereas the targets to collect K1 million and K176 million at University and Private sector, respectively, could not be assessed as there was no data to assess the performance at the time of compiling this report.

The target to generate 1,191 Research and Development products in institutions of higher learning was met as 1,744 research products were generated while the target to have 24 training institutions (private/public) benefitting from the PPP skills development was met as 152 institutions benefited. This performance was mainly attributed to the continued sensitisation on the importance public private partnership.

4.2.3.1.4 STRATEGY 4: ENHANCE SCIENCE, TECHNOLOGY AND INNOVATION

(a) STEM

The target to have 103,815 secondary school learners taking up STEM subjects was met as 103,815 secondary school learners took up STEM. The target to have 38 percent of TEVET students taking up STEM courses was met as 54 percent of TEVET students took up STEM. The target to have 51 percent of university students taking up STEM courses was met as 51 percent of university students took up STEM courses. This this performance was attributed to increased financial support from the cooperating partners and increased skills development funding.

The target to recruit 1000 ECE, 2000 Primary and 3000 Secondary STEM teachers were not met. The target to recruit 12 STEM lecturers at TEVET was met and exceeded as 32 lecturers were employed. The good overturn was attributed to more resources being allocated to recruitment of lecturers by various TEVET institutions Management Boards. The target to recruit 116 STEM lecturers at University was not met. The target to establish 10 STEM institutions was not met as none was established.

(b) Research and Development

The targets were to train 40 Male and 26 Female scientists at Masters level and train 20 Male and 12 Female scientists at Doctorate level. The targets were met as 64 Male and 147 female scientists were trained at Masters level while 28 Male and 66 Female scientists at Doctorate level were trained. This performance was attributed to the additional scientists enrolled under the African Centre of Excellence for Infectious Diseases in Animals and Humans (ACEIDAH).

(c) Curriculum Development

Under this programme, the targets to review 40 science curricula at university level and 10 at TEVET level were met as 40 and 20 science curricula were reviewed at university and TEVET levels, respectively. This performance was mainly attributed to support from the cooperating partners.

(d) Industry Linkage Promotion

This programme had one (1) output target which was to hold one (1) Science, Technology and Innovation fair. The target was not met. The performance was attributed to the rescheduling of the Science, Technology and Innovation fair to 2024.

(e) Infrastructure Development

This programme had a total of two (2) output targets which were to have functional incubators established in a TEVET institution and to rehabilitate one (1) science centre. Both targets were not met as the incubators were not established and no science centre was rehabilitated.

(f) Digital Skills Development

The target to record 20 percent of University Institutions with ICT Innovation parks was met as 20 percent University Institutions with ICT Innovation was achieved. The targets to fully establish six (6) Centres of Excellence at Primary and Secondary were met as four (4) Centres of Excellence were fully established both at Primary and Secondary. Whereas the targets to fully establish Centres of Excellence six (6) at ECE and two (2) at TEVET were not met as none was established.

(g) Partnership Promotion

This programme had one (1) target which was to establish two (2) Science, Technology, and innovation PPPs by sector. The PPPs were not established thus the target was not met. This performance was attributed to the slow pace of identifying and actualisation of various engagements with private sector and partners in the Technology, and innovation sector.

4.2.3.2 DEVELOPMENT OUTCOME 2: IMPROVED HEALTH, FOOD AND NUTRITION

This development outcome has four (04) strategies. A total of 66 targets were set to be achieved in the year under review of which 22 representing 33 percent were achieved, 25 representing 38 percent were not achieved, while 19 representing 29 percent were partially achieved. The detailed performance under each of the strategies was as follows:

4.2.3.2.1 STRATEGY 1: STRENGTHEN PUBLIC HEALTH**(a) Disease Prevention and Control**

The target to increase the percentage of Voluntary Medical Male Circumcision (VMMC) to 90 percent was met and exceeded at 102.9 percent. This performance was attributed to the 90-day campaign implemented to complement routine services and hence out of 116 districts, 70 were funded by the global fund to conduct nationwide campaigns.

The target to record 85 percent Tuberculosis notification rate was not met as the notification rate stood at 56.9 percent. The program, however, has responded by intensifying case finding, aiming to improve notification rates in the first quarter of 2024.

Regarding the target to increase coverage of Breast cancer screening was not assessed as the information for breast cancer under the DHIS2 was recently introduced. The target to increase coverage of cervical cancer screening was not achieved as only 24 percent coverage was covered against the target of 35 percent. This performance was primarily due to data capture challenges. The Ministry was addressing this by establishing a platform under the HMIS to integrate routine reporting, expecting data quality improvements, similar to the central cancer registry. The target to have 2nd and 3rd level facilities providing elderly-friendly services could not be assessed at the time of reporting.



(b) Health Education Promotion

Under this programme, the target to have a funded multisectoral national programme on health promotion and prevention was met.

(c) Maternal Health Care

The target to record 35 percent of pregnant women attending antenatal care (ANC) in the 1st trimester was achieved at 35.6 percent. However, the average number of visits before delivery was recorded at 4 against the target of 5 visits. Both the proportion of pregnant women provided with the five (5) basic antenatal services at 1st ANC (deworming, anaemia, syphilis, HIV testing, ITNs) and the proportion of first Antenatal clients receiving iron and folic supplementation were partially met, with 65 percent against the target of 70 percent and 70.7 percent against the target of 74 percent, respectively. This performance was attributed to early identification of pregnant women by Safe Motherhood Action Groups, community outreach services, distribution of IEC materials, and advocacy meetings.

The target to have 70 percent of facilities meeting WASH and hygiene standards could not be assessed at the time of reporting. The target to have 42 percent of health posts and centres with functional maternity wings was partially met at 31 percent. As at the end of 2023, a total of 62 maternity annexes were under construction, and an additional 30 out of 500 planned maternity annexes were earmarked to be constructed in 2024. At the time of reporting, the country had a total of 975 health facilities with functional maternity wings.

(d) Child Survival and Development

The target to achieve under 1 per capita attendance (child health) at 7 visits was partially met at 6.3 visits per capita attendance. This performance was attributed to enhancement of outreach programs. Similarly, the target to assess coverage of weight and height taking at 70 percent was partially met as the outturn was 67.6 percent.

The target to have 60 percent of children attain developmental milestones at an appropriate age was not met as the outturn was 40.9 percent. There was, however, an improvement in the provision of these services due to the procurement of anthropometric equipment such as height boards, weighing scales, and MUAC tapes with support from cooperating partners. Additionally, there was an improvement in data capture after the procurement of under five cards for health facilities.

The target to have 80 percent of fully immunised children at 2 years was partially met at 60.5 percent while the target to increase HPV1 coverage to 85 percent was not met as the outturn was 52 percent. Despite the outturn, the Ministry conducted a campaign for HPV1 Vaccination in the fourth quarter of 2023. Further, 82.6 percent of babies were initiated to breastfeeding within 1 hour of birth against the target of 88 percent.

The target to have 40 percent of health facilities with at least 60 percent of health workers trained in Integrated Management of Neonatal and Childhood Illnesses (IMNCI) was not assessed during the period under review. The target to have 100 percent of children under 5 provided with ITNs was partially met at 64.7 percent. This performance could be attributed to the distribution of over 11,500,000 LLITN to households, pregnant women, and children under 5 years in 2023 to mitigate the rise in malaria cases. Furthermore, antimalarial treatment was procured and distributed to all parts of the country.

The target to have 79 percent of under 5 children cured for severe acute malnutrition (cure rate) was met at 80.1 percent. The performance can be attributed to the availability of commodities for both in and outpatient management of Severe Acute Malnutrition (SAM).

(e) Family Planning Promotion

The target to have 35 percent of females aged 15-49 years accessing family planning services was partially met at 32.5 percent. This indicates a high demand for Family Planning services during the period under review.

(f) Epidemic Preparedness and Control

The target to have 100 percent districts meeting minimum standards to prevent and respond to health risks was met at 100 percent. This accomplishment can be attributed to the procurement of equipment and training in disease prevention and response conducted in all districts.

The output indicator on the number of advanced Field Epidemiology Training Programme (FETP) per 200,000 population was not assessed. However, 43 students had graduated from the FETP programme by the end of the review period. The target to have 100 percent health threats investigated as a proportion of all threats reported through the surveillance system was met as all reported threats were investigated.

(g) Mental Health and Substance Abuse Management

The target to reduce the percentage of mental disorders caused by alcohol to 0.05 percent was not met as the outturn stood at 0.13 percent. Progress in capturing this data was ongoing, particularly in the one-stop facilities for mental health. However, coverage might still be low because data remains uncaptured or unrecorded.

(h) Health Security and Surveillance

The target to sustain the proportion of Districts submitting at least 80 percent of weekly ND2 (IDSR) Facility Reports at 100 percent was achieved as 100 percent was recorded. However, timeliness stood at 96 percent as a result of internet challenges in Sinazongwe and Sikongo Districts. The availability of data on time and consistent maintenance of the DHIS2 (IDSR Platform) has encouraged timely reporting by districts.

4.2.3.2 STRATEGY 2: INCREASED ACCESS TO QUALITY HEALTH CARE

(a) Infrastructure Development

The targets to construct one (1) medical supplies storage hub was met, with the construction of the Mongu Medical Stores Hub with support from the Global Fund. However, no maintenance of the medical supplies' storage hub was conducted due to limited resources.

The target to increase the proportion of functional essential equipment at 1st, 2nd, and 3rd level hospitals was partially met at 31 percent across all levels of health care against the target of 46 percent. This performance was mainly attributed to the procurement done through Zambia Medicines and Medical Supplies Agency (ZAMMSA). Medical equipment was procured and delivered to allocated health facilities, and installations were expected to be completed in the first quarter of 2024. The list of procured equipment included 1 CT



Scanner 128 Slice, 9 Digital floor mount X-Ray machines, seven (7) Digital Fluoroscopy X-Ray machines, 18 3D Ultrasound machines, 80 Infant Incubators, 80 Infant Resuscitaires, 478 Hospital Beds with Mattresses, and 10 Mortuary Units.

(b) Medicines and Medical Supply Chain Management

Regarding the target to sustain the availability of BCG, OPV3, DPT3 and measles at 100 percent was achieved at 100 percent during the period under review. Additionally, the target to sustain the percentage availability of drugs and Essential Medical Supplies, such as ARVs, TB, and Anti-Malaria at 100 percent was partially met at 95 percent. This was due to a stock out of Quinine tablet and Quinine injection centrally during the period under review.

Whereas the target to have 60 percent availability of other essential Medical supplies was exceeded with a performance of 80 percent achievement. This performance was mainly attributed to a change in the procurement model. ZAMMSA initiated bulk procurements in-country and internationally of essential commodities, which were expected to sustain stock availability. At the time of reporting, 14,000 Health Centre Kits had been distributed and received by all districts. The procurement was done with support from cooperating partners.

(c) Equipment and Transport Procurement and Maintenance

The target to have 75 percent of functional ambulances (runners) at health centres were not met as 52.3 percent was recorded. Similarly, the target for hospitals at 1st, 2nd and 3rd levels with functional ambulances (runners) at 70 percent was not met as 52.3 percent was recorded. The Ministry of Health possessed a total of 346 ambulances, of which 181 were operational.

(d) Health Insurance Promotion

The target to record 25 percent of the population covered by health insurance was partially met as 21 percent of the population was covered by health insurance, representing a 6 percent increase from 2022.

(e) Mobile Health Services

The target to undertake 18 outreach activities under Mobile Health Services was not reported during the period under review as there was no data at the time of compiling the report.

(f) Specialised Health Services

The target to fully establish one (1) specialised health service centre that is operational was not met as no new specialised health service centre was established and operationalised in 2023.

(g) Human Resource Development

The target to record 100 percent of health facilities with at least 80 percent of professional staff on establishment was not met as 56 percent was recorded in 2023. There is commitment by the Government to increase the placement of staff on the establishment to 58 percent.

4.2.3.2.3 STRATEGY 3: ENHANCED FOOD SECURITY AND NUTRITION

(a) Scaling Up Nutrition

The target to increase to 70 districts implementing the first 1,000 Most Critical Days was not met as 45 districts were implementing the programme. The performance was mainly attributed to low scale up of interventions due to limited resources. The target to have 60 percent of Government Ministries with nutrition programmes mainstreamed was met as 60 percent of Government Ministries had mainstreamed nutrition programmes. The performance was attributed to progressive uptake of food and nutrition priorities in the 2023-2025 Medium Term Expenditure Framework (MTEF) by Ministries.

(b) Supplementary School Feeding

This programme had one target in 2023. The target to increase to 64 percent the number of schools implementing school feeding programme was partially met as 43 percent of schools were implementing the programme.

(c) Nutrition Institutional Governance Strengthening

The target to have seven (7) national multi-sectoral nutrition governance Committees submitting quarterly reports was met as seven (7) national committees submitted quarterly reports. The target to have 10 Provincial Nutrition Coordinating Committees (PNCCS) submitting quarterly reports was met as 10 Provincial committees submitted quarterly reports. The target to have 70 District Nutrition Coordinating Committees (DNCCS) submitting quarterly reports was partially met as 45 districts committees submitted quarterly report.

(d) Sustainable Food Systems Promotion

The target to develop the Sustainable Food Systems Strategy was not met. The target to develop the implementation plan of the Sustainable Food Systems Strategy was also not met. This performance is attributed to delays in the finalisation of the Country Paper on Food Systems.

(e) Supplementation and Micro-Nutrients Fortification

The target to allocate two (2) food vehicles fortified to address deficiencies of public health importance. This target was not met due to the non-operationalisation of the National Fortification Alliance and delayed completion of the Food Consumption and Micronutrient Survey.

(f) Research and Development

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

(g) Institutional Feeding

The target to develop Institutional Feeding Guidelines was not met. This performance was attributed to delays in funding.



4.2.3.2.4 STRATEGY 4: STRENGTHEN INTEGRATED HEALTH INFORMATION SYSTEM

(a) Integrated Health Care Financing

The target to have 8 percent of the Health sector budget as a proportion of the overall Government Budget was met as 10.4 percent of the national budget was allocated to the health sector. There was no data on the target to have 1 percent of the Bamako investment declaration in Health Research. There has not been assessment done to ascertain the amount of investment commitment made according to the Bamako declaration.

(b) Health Information Management System Integration

The target to have 100 percent HMIS Report Completeness was met at 92 percent as information is considered to be ready for utilization at 90 percent. The target to have 65 percent of health posts and health centre facilities with a functional electronic healthcare system (SMARTCARE, eLMIS, and DISALAB) was met. The target to have 1st, 2nd and 3rd Level Hospitals with a functional electronic healthcare system (SMARTCARE, eLMIS, and DISALAB) was met at 100 percent. At the time of reporting, there was a cumulative total of 357 SmartCare Plus (SC+) sites against a deployment target of 1500 health facilities. During 2023, 222 facilities were deployed with SC+ against a target of 180 facilities.

The targets to have 100 percent of institutions using NAVISION was met because deployment of NAVISION was done in all Provinces and Districts. The target to have 80 percent of 1st, 2nd and 3rd Level Hospitals using NAVISION was partially met as only 65 percent of the hospitals were using NAVISION as deployment is yet to be concluded at 1st level hospitals. The target to have 35 percent of research studies disseminated was not met because the indicator was not assessed. All approved health research that had been undertaken was assumed to have been disseminated. It should be noted, however that most researchers do not have a budget line for dissemination.

(c) Civil Registration and Vital Statistics Automation

The target to have 25 health facilities connected to INRIS as well as the target to have 30 Local Authorities (Burial Offices) connected to INRIS were not met as no health facility or burial office was connected to the INRIS.

4.2.3.3 DEVELOPMENT OUTCOME 3: IMPROVED WATER SUPPLY AND SANITATION

This development outcome has two (2) strategies. A total of 26 targets were set to be achieved out of which 16 were met representing 62 percent, and five (5) were not achieved representing 19 percent. There were five (5) targets which were partially met representing 19 percent. The detailed performance under each of the strategies was as follows:

4.2.3.3.1 STRATEGY 1: IMPROVE WATER SUPPLY AND SANITATION

(a) Infrastructure Development and Maintenance

The target to construct 3,205 boreholes was partially met with 2,000 boreholes completed, while the target to construct 410 piped water schemes was partially met, with 311 water schemes completed. These outcomes were mainly attributed to long procurement processes and poor performance of local contractors.

The target to rehabilitate 2,825 boreholes was met with 3,004 boreholes rehabilitated and this performance can be attributed to timely release of funds and collaboration with local authorities and cooperating partners for borehole rehabilitation. The target to rehabilitate two piped water schemes was, however, not met as the water schemes were new and did not require any rehabilitation.

The target to increase to 98 percent the water schemes maintenance ratio in urban areas was partially met as 89 percent maintenance ratio was achieved. This outcome is attributed to insufficient funds by Commercial Utilities due to low water tariffs, leading to a reduction in maintenance frequency from weekly to monthly as a cost saving measure. The target to have 10 additional Sustainable Operation and Maintenance Project for Rural Water Supply (SOMAP) shops equipped and functional was met as 10 SOMAP shops were equipped. Further, the target to increase the metering ratio to 90 percent was not met as the metering ratio was recorded at 79 percent. This performance was attributed to the high rate of failures of old meters, vandalism and theft of water meters.

The target to expand the distance of water supply network system by 150km was met and exceeded as 534km were added to the network system. The performance was above target due to the resumption of a number of projects after their re-scoping and timely release of funds by Government. The target to increase to 21 hours of water supply was partially met as 17 hours of water supply was recorded during the period under review. The performance was attributed to the rationalising of water pumping by CUs due to high operational costs.

The target to connect 30,000 households to the water supply network was met as 39,658 households were connected. This performance was attributed to the willingness by the households to get connected to the water supply network.

The target to drill 200 boreholes outside Resettlement Schemes was not assessed as no data was available at the time of reporting. The target to drill five (5) boreholes within resettlement schemes was met as five (5) boreholes were drilled. The target to develop one (1) water and sanitation capacity development strategy and the target to undertake one (1) mid-term review of the National Urban Water Supply and Sanitation Programme were not met.

(b) Water Quality Monitoring

The target to have 72.7 percent of commercial utilities whose water samples meet the national drinking water standard (ZBS/WHO) was met and exceeded at 81.1 percent.

4.2.3.3.2 STRATEGY 2: IMPROVE SANITATION SERVICES

(a) Infrastructure Development and Maintenance

The targets to construct 150 inclusive institutional waterborne sanitation facilities and construct one (1) wastewater treatment plant were met as 157 inclusive waterborne sanitation facilities and (1) waste water treatment plant was constructed respectively. This performance is attributed to support from cooperating partners and additional facilities constructed through the Constituency Development Fund.



(b) Solid Waste Management Improved

The target to increase solid waste collected and recycled by 10 percent was partially met as there was a 7 percent increase in solid waste which was collected and recycled. The target to increase by 25 percent the proportion of household waste collected and disposed of at an authorised disposal facility was partially met as 15 percent of household waste was collected and disposed of at an authorised disposal facility.

The target to rehabilitate one (1) waste water treatment plant was met. Further, the target to expand the sewer network system by 70km was met as 151km were added to the sewer network. The performance was above target due to the completion of most of the sewer network projects. Additionally, the target to connect 6,000 additional households to the sewer networks was met and exceeded as 20,083 households were connected to the sewer network. This performance was attributed to connections made by Lusaka, Kafubu, and Southern Water Supply and Sanitation Companies as a result of the completion of projects and households' willingness to connect to the sewer system.

(c) Sanitation and Hygiene Promotion

The target to have 1,000 villages attaining Open Defecation Free (ODF) status was met and exceeded as 1,629 villages attained ODF. The target to reach 100,000 people reached with sanitation and hygiene promotion activities (community-triggered) was met as 615,825 people were reached with sanitation and hygiene promotion activities. This performance is attributed to close monitoring and supervision as well as support from cooperating Partners.

4.2.3.4 DEVELOPMENT OUTCOME 4: REDUCED POVERTY, VULNERABILITY AND INEQUALITY

This development outcome has a total of five (5) strategies. A total of 118 targets were set to be achieved in 2023 out of which 57 were achieved representing 48 percent while 49 were not achieved representing 49 percent. The number of targets which were partially achieved was 12 representing 10 percent.

The detailed performance under each of the strategies was as follows:

4.2.3.4.1 STRATEGY 1: IMPROVED COORDINATION OF SOCIAL PROTECTION PROGRAMME

(a) Social Protection Integration

The target to have 84 districts with functional cash plus linkages (across SP programmes) was met as 81 districts had functional cash plus linkages. Similarly, the target to have six (6) social protection programmes utilising the Zambia Integrated Social Protection Information Payment System (ZISPIS) was not met as two (2) out of six (6) social protection programmes were utilising ZISPIS payment system. These programmes were Social Cash Transfer and Supporting Women's Livelihoods.

During the period under review, 46 districts were implementing the Single Window Service Delivery (SWSD) against the target of 50 districts. The target to have 13,200 vulnerable persons referred to Social Protection Programmes through SWSD was not assessed as there was no mechanism to track this information at the time of reporting. However, an automated Management Information System was being developed at the time of reporting.

The target to have four (4) Social Protection programmes using a harmonised Grievance referral Mechanism was partially met as two (2) Social Protection programmes are utilising the harmonised Grievance referral Mechanism. This performance may be attributed to the fact that the harmonised grievance referral mechanism is yet to be operationalised. However, progress had been made towards harmonisation.

Additionally, the target to have 21 districts utilising the harmonised grievance redress mechanism was met and exceeded. A total of 59 districts were utilising the harmonised grievance redress mechanism. This achievement could be attributed to the increased awareness in the use of harmonised grievance redress mechanisms and increased budget allocation from cooperating partners.

(b) Social Protection Reforms

Under this programme, the target to revise three (3) policies on social protection was not met as no policy was revised during the year under review. However, the draft policy was developed and was still under review during the review period.

(c) Social Security Coverage Expansion

The target to have one (1) social security law reviewed was achieved as the NAPSA (Amendment) Act, No. 1 of 2023 was reviewed. Further, the Statutory Instruments (48, 49 and 50) on minimum wages were revised and took effect on 1st January 2024.

The target to have 370 of informal establishments registered with employment injury schemes was met as a total of 5,800 establishments were registered with Workers Compensation Fund Control Board (WCFCB). The e-Registration platform contributed to this performance.

The target to record 4 percent of persons in employment in the informal sector registered with the social health insurance was met and exceeded as 39.94 was recorded. A cumulative total of 587,335 persons in the informal sector were added to the Social Health Insurance Scheme (NHIMA). Whereas the target to attain 1.5 percent of persons in employment in the informal sector registered with the employment injury scheme was not met, 0.5 percent was achieved. This was despite recording a cumulative total of 7,257 persons in the informal sector who were added to the scheme (WCFCB) during the period under review.

In addition, the target to have 3.2 percent of persons in employment in the informal sector registered with (NAPSA) was met and exceeded as 5.7 percent were registered. The target to have 40 percent of beneficiaries on SCT covered by social health insurance was not met as none of the beneficiaries were covered. After the completion of the Actuarial Valuation on the NHIS Act, the process of making a policy case for SCT beneficiary inclusion begun.

The target to have a National Strategy for Extension of Social Security coverage developed was met. This performance could be attributed to the availability of funds and timely programme implementation.

The target to have 93.5 percent of persons in employment in the formal sector registered with social security schemes disaggregated by Pensions (NAPSA) was met at 95 percent. A cumulative total of 1,040,430 persons in employment in the formal sector were added on to the National Pension Scheme.



The target to have 100 percent of persons in employment in the formal sector registered with the social security scheme disaggregated by National Health Insurance was met at 100 percent. This was achieved due to increased programme awareness and strengthened joint inspections with stakeholders. The target to have 68 percent of persons in employment in the formal sector registered with a social security scheme disaggregated by employment injury was met at 83 percent. A cumulative total of 617,977 persons in employment in the formal sector were added to the Scheme. The increase attributed to strengthened awareness on media and social platforms and the introduction of the e-registration system.

4.2.3.4.2 STRATEGY 2: ENHANCED WELFARE AND LIKELIHOOD OF POOR AND VULNERABLE PEOPLE

(a) Social Cash Transfer

The target to increase the percentage of the extremely poor population receiving social cash transfer to 90 percent was met at 80 percent. This performance could be attributed to the availability of government funds and positive support from cooperating partners.

The target to provide six (6) bi-monthly cash transfer payments annually was met as six (6) bi-monthly cash transfer payments were made. This performance could be attributed to availability of government funds and positive support from cooperating partners. The target to have 140,000 of beneficiaries provided with emergency cash transfers was met and exceeded as 315,593 beneficiaries were provided with the emergency cash transfer. This performance was due to availability of funds under the Scaling-Up Shock Responsive Social Protection Project and insurance payout by the Africa Risk Capacity to the Disaster Management and Mitigation Unit.

(b) Livelihood and Empowerment Schemes Decentralisation

The target to train 12,284 women in life and business skills and other entrepreneurship training programmes was met as 21,164 women were trained. This performance could be attributed to the implementation of well-designed training programs tailored to the needs of the beneficiaries and timely commencement of training.

The target to increase the number of women clubs accessing cash grants to 12,284 was not assessed as this support was not provided through the MCDSS livelihoods empowerment scheme, but this had been decentralised and funded through the CDF with a total of 15,643 youth and women groups accessing cash grants. Further, the target to increase the number of women participating in the comprehensive package of activities under the Supporting Women's Livelihood programme to 40,628 was partially met, with a total of 26,106 beneficiaries selected to receive livelihood support. Although progress was made, further efforts may be required to fully achieve this objective and ensure comprehensive support for women's economic empowerment.

Lastly under this programme, the target to increase the number of women accessing micro credit support (Village Banking) financial services to 28,000 was not met as only 3,105 women had access to the micro credit financial services. This performance was attributed to limited resources.

(c) Public Welfare Assistance Scheme

This programme had the target to provide 80,000 of vulnerable individuals provided with in-kind support was met with 107,178 vulnerable individuals provided with in-kind support. This performance was attributed to timely releases of funds by the Treasury.

(d) Disability Services

The target to provide 15 disability institutions with grants was not met as only five (5) disability institutions were provided with the grant. The target to have five (5) Government Ministries with disability focal point persons was met as six (6) Ministries appointed disability focal point persons. The disability focal point persons were appointed at Ministry of Health, Ministry of Local Government and Rural Development, Ministry of Youth, Sport and Arts, Ministry of Community Development and Social Services and Ministry of Labour and Social Security.

However, the target to provide 19,058 persons with disabilities with assistive devices was not met as only 1,984 assistive devices were provided. The target was not met due to rising costs of providing assistive devices arising from the unstable exchange rate and low participation of non-state actors. Additionally, the target to provide 19,548 Persons with Disabilities with social assistance was met and tremendously exceeded as 307,118 persons with disabilities were provided with social assistance. This target was met due to the scaling up of the Social Cash Transfer programme.

Further, the target to have eight (8) ECE institutions providing assessment of LSEN was partially met as only four (4) institutions were providing assessment of LSEN. Similarly, the target to have eight (8) TEVET institutions providing assessment of LSEN was not achieved as no institutions were providing LSEN assessment. This target was not achieved due to funding gap between the project and the released amount to conduct sensitisation.

(e) Sports, Culture and Art Development

The target to have 600 art events held annually (festivals, fairs, exhibitions) was not met as only 65 art events were held. This target was not achieved due to competing priorities to facilitate more arts events and low participation from the private sector in supporting the events.

The target to register 200 art promoters was not met as only 50 art promoters were registered. This target was not achieved due to funding gap between the project and released amount to conduct sensitisation. The target to train 1000 artists in various skills was met as a total of 1000 artists were trained in various skills such as financial literacy. This target was achieved due to the availability of funds and timely programme implementation with support from cooperating partners.

(f) Resettlement Schemes Development

The target to develop five (5) Resettlement Schemes was partially met as three were resettlement schemes were developed. The target was not achieved due to the lengthy process in acquiring land from the chiefs, however new measures have been put in place to acquire the land.



(g) Self-help Initiatives

The target to have two (2) community self-help initiatives supported was met and exceeded, as four (4) community self-help initiatives were supported. This support facilitated the successful implementation of two (2) community-driven initiatives. The accomplishment was attributed to the timely disbursement of funds from the Treasury and collaboration with partner organisations such as Saemaul Undong. Simultaneously, the target to identify and train four (4) communities in mindset change and implementing a community-led Transformation approach was achieved. Four (4) communities were successfully identified and provided with training to foster a shift in mindset. This milestone was made possible through the timely allocation of funds from the Treasury and the invaluable assistance of collaborating partners, notably Saemaul Undong.

(h) Food Security Support

The target to support 200,000 farmer households with rainfed food security packs was successfully attained, with 208,356 households receiving assistance. Additionally, the target to support 40,000 farmer households with wetland food security packs was met with 40,000 households supported with wetland food security packs.

The target to support 2000 households with alternative livelihood interventions (ALI) was achieved surpassing the predetermined target by facilitating support for 7,567 households through alternative livelihood interventions (ALI), a significant overachievement compared to the initial goal of 2,000 households.

Further, the target of supporting 100,000 poor and vulnerable farmer households receiving the cropping food security packs with agricultural insurance was not met due to delays in finalising the contract with the service provider. However, proactive measures are underway to expedite the signing of the contract, ensuring timely provision of the intended support.

(i) Gender Based Violence Elimination

The target to review two (2) national laws and policies on GBV was met as two (2) national laws and policies were reviewed. This target was achieved due to timely release of funds and implementation. The target to engage 75 chiefdoms in reflective dialogue towards improved knowledge attitudes and harmful practices on GBV prevention was not met due to funding gap. As only 24 chiefdoms were engaged.

The target to have increased access to comprehensive services for 42,000 victims of GBV was met with 42,965 victims having access. This could be attributed to availability of funds and increased support from cooperating partners. The target to increase access to justice for victims of GBV particularly women and children by 20 percent was met with a coverage of 88 percent because of increased number of reported cases.

The targets to have 45 districts improve data collection for GBV disaggregated by sex and age were met as 116 districts improved data collection. However, the target to have 45 districts improve data collection for GBV disaggregated by disability was not met as only 16 districts improved data collection.

The target to have 35,000 adolescent girls receiving prevention and care intervention to address teenage pregnancy and child marriage was met as 193,282 adolescent girls received prevention and care interventions. The target to promote female and male partnership in the fight against and prevention of GBV through mentorship programmes in 58 districts was not met as there was need to first put in place a coordinated management information system for gender issues.

(j) Child Protection

The target to develop and operationalise sector specific policies on child safe-guarding and protection in 2,000 organisations and institutions was met as 2,000 sector policies were developed. This was due to improved adoption of the child safeguarding policies and support from cooperating partners.

The target to enhance provision of protective services for victims of human trafficking by constructing seven (7) places of safety was met as seven (7) places of safety were constructed. This target was achieved due to availability of funds and timely implementation. Further, the target to have 400 victims of violence against children provided with care and health support services was met with 1,669 children provided with care and support services due to increased awareness of the Child Code No. 12 of 2022. However, the targets to have 2,700 children reintegrated/ placed into family settings through reintegration, foster & adoption was not met as only 975 children were reintegrated back into their families and other community/family-based care options.

The target to rehabilitate 1,000 street children was achieved with 1,240 rehabilitated, and this was attained through improved stakeholder coordination and funds were available for this programme.

The target to develop one (1) case management guidelines for street children was not met due to resource constraints.

Additionally, the target to have 100 percent of children that come in conflict with the law represented in courts by juvenile inspectors was met. A total of 1,818 was represented by Child Welfare Inspectors in the courts of law.

The target to have 20 percent of children in conflict with the law subject to diversion order or a non-custodial measure was not met. This is because the Children's Code Act No. 12 of 2022 which has provisions for diversion is currently being rolled out and front-line officials were still undergoing orientation in child justice administration; including non-custodial measures such as diversion. The target to have 50,000 children and adolescents assisted through community case management was not met as only 2,758 children were reached and assisted.

(k) Migration Services

The target to have 1,000 victims/survivors of Human Trafficking provided with protective services was partially met. A total of 700 children passed through the social welfare system and received services.



4.2.3.4.3 STRATEGY 3: REDUCED DEVELOPMENT INEQUALITIES

(a) Gender Equality

The target to review one (1) laws and policies on GBV was met. The target to have 30,000 girls receive prevention and care interventions and sensitisation on teenage pregnancy and child marriage was overachieved by 193,282. This performance was due to increased sensitisation of the youths by the Ministry of Health. The target to have 30 districts implementing mentorship programmes was not met because the Information was not collected due to lack of a coordinated management information system specifically for gender issues.

(b) Integrated Development Planning

This programme had one (1) target in 2023 which was to develop and implement 59 Integrated Development Plans (IDPs). The outturn was that 58 IDPs were developed and implemented. The performance was mainly attributed to prioritisation by rural districts to have IDPs coupled with the support from cooperating partners.

(c) Rural Road Connectivity

The target to construct 260 kilometres of roads interlinking resettlement schemes could not be assessed as there was no data at the time of reporting. The target to construct 20 kilometres of road interlinking resettlement schemes was partially met as 15 kilometres were constructed. The target to construct 100 Kilometres of roads in resettlement schemes was met as 150 kilometres of roads were constructed. And the target to construct 50 Kilometres of roads in resettlement schemes was achieved as 111 kilometres of roads were constructed. This performance was due to adequate and timely release of funds. The target to conduct one (1) feasibility study was not assessed as there was no target value set for the year under review. The target to improve 2037 kilometres of rural roads was partially met as 1,256 kilometres was improved in 2023.

(d) Rural Industrialisation

The target to have 3,600 households with ownership documents was met by 5,563. This turnout was attributed to increased community participation in obtaining ownership in selected settlements under the National Titling Programme. The target to construct 250 kilometres of roads was not met as only 68 kilometres were constructed. The low performance was attributed to resource constraints. The target to have one (1) local Area Plan developed was achieved as 32 Local Area Plans were developed. This performance was mainly attributed to Prioritised development of LAPs in settlements selected under the National Land Titling Program and increased coordination with traditional authorities to develop LAPs in areas along the peripheral of the districts to control human settlements development.

The target to build 170 kilometres of drainage was not met as only 41 kilometres were built due to limited resources. The target to establish 30 water points in informal settlements was achieved and exceed as 85 water points were established.

(e) Rural Electrification

The target to have 456,326 electricity connectivity was not met as no data was available during the year under review. The target to implement 1,075 rural electrification projects was achieved as 3,314 were implemented.

(f) Youth Entrepreneurship and Vocational Skills Training

The target to have 1,119,000 youths benefiting from youth empowerment programmes, was not met. A total of 27,773 youths were empowered. This lower than anticipated outturn was attributed to competing priorities to facilitate more arts events to be held, low participation from the private sector in supporting the events and the funding gap between the planned and released amount which was meant to support the sensitisation for artists to get registered.

The targets to have 41,200 youths accessing skills training and 4,000 vulnerable youth accessing grants for economic activities was met as 95,781 youth were trained and 3,290 youths accessed grants respectively. This performance was attributed to the additional empowerment schemes from CDF which contributed to the increased number of youths accessing skills training and additional empowerment opportunities under CDF.

Furthermore, the target to have 1,000 youth Cooperatives accessing agriculture inputs was not assessed as no data was available to enable reporting of progress. This was attributed to the lack of data disaggregated by age.

4.2.3.4.4 STRATEGY 4: INCREASING ACCESS TO DECENT AND AFFORDABLE HOUSING

(a) Housing Sector Reforms

The target to develop (1) new housing legislation was not met. However, the process to repeal and replace the National Housing Authority Act had commenced with the draft bill subjected to stakeholder consultations. The target to review the Housing Development Standards was not met and was carried forward to 2024. And the target to develop one (1) Housing Development guidelines was not met. The performance was attributed to limited resources.

(b) Public and Social Housing

The target to construct 200 public housing units was partially met with 153 housing units constructed. The housing units were constructed in newly created Districts across the country. The target to construct 200 social housing units was not met as only 86 units were constructed. This performance in these two targets was attributed to the rising costs of construction, exchange rates volatility as well as slow contractor performance.

The targets to construct 2,000 low-cost rent-to-own housing units and to construct 45 medium cost rent to own housing units were not met as no housing units were constructed by the National Housing Authority in the year under review. This performance is attributed to difficulties in mobilising affordable project financing and finding credible public and private investors. The target to maintain 30 high-cost housing units was partially met with 15 high cost housing units being maintained.



Further, the targets to maintain 50 medium-cost housing units and 200 low-cost housing units were both not met as no housing units were maintained due to limited funds. The target to undertake one (1) feasibility study for housing development was met as a feasibility study was undertaken in Central Province for the construction of housing units for the vulnerable.

The target to develop the Housing Developer's Register was achieved. The target to support four (4) self-help housing projects was not met due to contractual disagreements that resulted in termination and re-awarding of a new contract. The target to develop the National Housing Database (National Housing Information Management System) was partially met as a prototype was developed and demonstrated with remaining works carried over to 2024.

The targets to identify and to secure ten 10 land parcels for housing development were both met as 100 land parcels had been identified and secured in Central and Western provinces. The over-performance was due to additional land parcels in customary areas which were identified and secured for construction of housing units for the vulnerable on Social Cash Transfer Register.

(c) Settlement Improvement

The target to improve one (1) human settlement by constructing 50 housing units was met as all the 50 units were constructed in the Kamoba Settlement of Luangwa District in the year under review.

(d) Housing Finance

The target to develop the National Housing Fund was not met because the law that is supposed to establish the Fund was yet to be developed.

(e) Research and Development

The target was to undertake two (2) Research and Development products on alternative housing building materials and technologies. The target was partially met as one (1) research was undertaken on the use of mining sludge for block-making.

4.2.3.4.5 STRATEGY 5: REDUCE VULNERABILITY ASSOCIATED WITH HIV AND AIDS

(a) HIV Testing and Prevention

Testing for the Human Immunodeficiency Virus (HIV) is important as it enables further access to other subsequent HIV-related services such as placement on anti-retroviral therapy (ART), with the aim of suppressing the viral load. The target to counsel and test for HIV was met for those aged 10-19 years and those above 20 years, at 84 percent and 94 percent, respectively, receiving the service. However, the target to reach 80 percent of children aged below 10 years was not met as only 66 percent were reached.

HIV positivity refers to the percentage of people whose test result is positive among those that test for HIV. Thus, the smaller the percentage, the better. The set target to reduce HIV positivity rate to less than 3 percent was met and exceeded for both those aged below 10 years and those aged 10-19 years, with both having a positivity rate of about 1.1 percent, while those aged above 20 years had a positivity rate of 3.09 percent against a set target of 3 percent.

Access to treatment and adherence to the same improves the quality of life of People Living with HIV/AIDS (PLHA) through viral load suppression. The target to increase the percentage of people on ART was achieved for both those aged below 10 years and those aged above 20 years, while at 92 percent for those aged between 10 -19 years, the performance fell slightly short of the target of 93 percent.

A sustained suppressed viral load is important to reduce possibility of HIV transmission. The target to increase the percentage of PLHIV who are virally suppressed by age was not met for any of the age groups. Among those aged less than 10, 82.50 percent was achieved against the target of 91.5 percent, while 83.53 percent was achieved against the target of 90 percent for those between the age of 10-19 and 91.84 among those older than 20, were virally suppressed.

(b) Stigma and Discrimination Reduction

The target to have 4,400 support groups receive psychosocial support was achieved as 4,500 groups were supported. The target to have 2,000 health care providers and traditional leaders trained for information uptake by the PLHA was met as 1,800 were trained.

(c) HIV and AIDS Financing

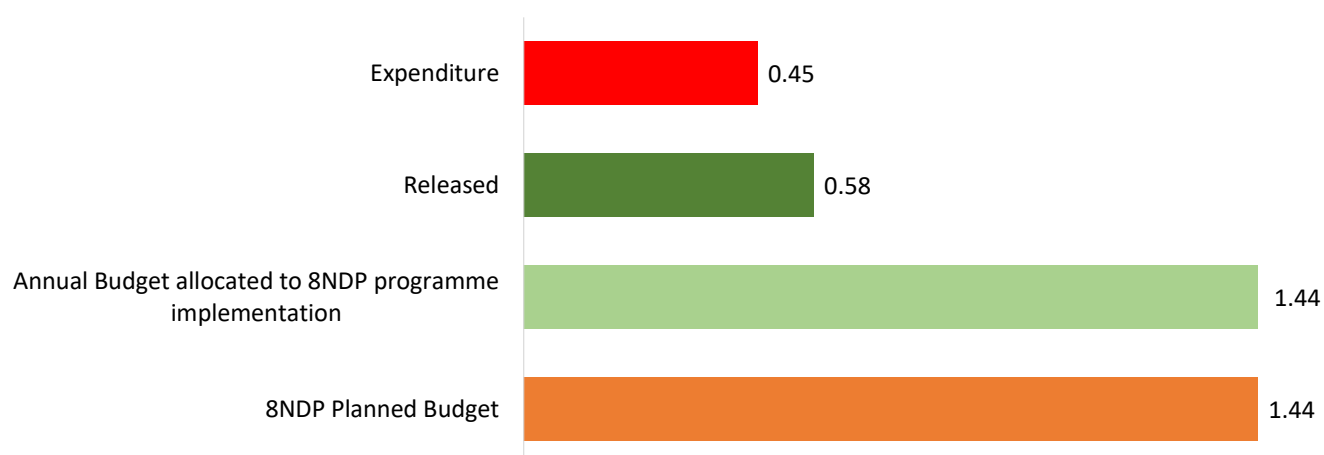
The target to finance K16,005,324.00 towards HIV and AIDS programmes in 2023 was met and exceeded as K87,690,980.00 was funded. This, however, was still significantly lower than what was needed to sustain the gains. This was because as indicated in the 2023 National HIV/AIDS Spending Assessment (NASA), much of the funding in the HIV response could be attributed to support from Cooperating Partners.

4.3 Environmental Sustainability

4.3.0 Overview of Performance

A total of K1.44 billion was planned to be spent on implementing programmes under the Environmental Sustainability Strategic Development Area. The 2023 National Budget allocated K1.43 billion towards the implementation of 8NDP programmes under this SDA, out of which K2.52 billion was released. The SDA recorded 175 percent releases as a result of the supplementary funding that was provided towards the national strategic food reserves programme.

FIGURE 4.5: ENVIRONMENTAL SUSTAINABILITY SDA BUDGET PERFORMANCE (K' BILLION), 2023

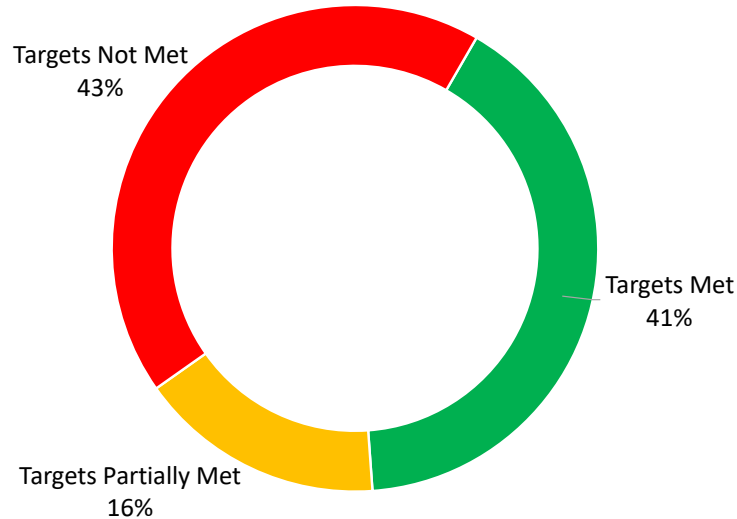


Source: Environmental Sustainability Cluster Advisory Group



The Strategic Development Area (SDA) of Environmental Sustainability has a total of two (2) development outcomes, five (5) strategies and 30 programmes. During the year under review, a total of 119 targets were set to be achieved. Out of these targets, 47 were met, 19 were partially met and 53 were not met, representing, 39.5 percent, 16 percent and 44.5 percent, respectively.

FIGURE 4.6: ENVIRONMENTAL SUSTAINABILITY OUTPUT TARGETS PERFORMANCE, 2023



Source: Environmental Sustainability Cluster Advisory Group

With regards to the outcomes under this SDA, the Greenhouse gas net emission levels (Gg CO2 eq.) reduced from -9,508.5 (Gg CO2 eq.) to -12,251.5 (Gg CO2 eq.), meeting the target for the year under review. Under Sustainable Environment and Natural Resources Management, the rate of deforestation was recorded at 172.966 ha/year, exceeding the target of 150,000 ha/year.

The detailed performance of the environmental Sustainability Strategic Development area in terms of outcomes, budget, and programme outputs was as follows:

4.3.1 Outcomes Performance

The Environmental Sustainability Strategic development area had a total of 12 outcome targets that were to be achieved in 2023. Under the Enhanced Mitigation and Adaptation to Climate Change development outcome, 2 targets out of five were achieved. The target to reduce the Greenhouse gas net emission levels (Gg CO2 eq.) from -9,508.5 (Gg CO2 eq.) to -12,6758.3 (Gg CO2 eq.) was not met as the Greenhouse gas net emission level was recorded at -123964.3(Gg CO2 eq). The target to increase the Carbon sink by -1000 could not be assessed as data was yet to be analysed at the time of reporting. while the target to maintain the detection of hazards 4 to 5 percent was met this included Army Worm, floods, dry spells, cassava brown and disease outbreak in both human and animals. The target to increase the proportion of climate resilient infrastructure to 0.74 was not met due to limited budgetary allocation. The target to increase access to humanitarian relief assistance to 62 percent was met. This was attributed to the availability of resources from cooperating partners.

With regards to the Sustainable Environment and Natural Resources Management development outcome, 3 partially of the 6 2023 outcome targets were achieved. The target to improve the air quality from 3 to 2 was partially met. The target to evaluate the overall water quality in one (1) major river was not met

due to inadequate resources, and the targets to reduce deforestation from 150,000 was not met because measurement of deforestation needs a period of three years or more to be assessed and the increase in afforestation to 2,000 was partially met as it was only increased to 1,300.

15 percent out of the 25 percent target of household waste was collected and disposed of at an authorized disposal facility. The none achievement was attributed to low willingness or inability to pay for waste collection services by waste generators at household level, inadequate investment in waste collection services and lack of access roads in peri-urban areas or unplanned settlements while 7 against the target of 10 proportion of solid waste collected and recycled was also partially met as the solid waste generated, is not separated at the source which makes it difficult for recycling companies to easily access the recyclable materials.

4.3.2 Budget Performance

During the year under review, a total of K1.44 billion was planned to be spent on implementing programmes under the environmental sustainability strategic development area of the 8NDP. In the 2023 National Budget, K1.43 billion was allocated towards the implementation of 8NDP programmes under this SDA, while K2.52 billion was released representing 175 percent releases against the annual budget. This was as a result of the supplementary funding that was provided towards the national strategic food reserves programme. A total of K2.40 billion was expended, representing 95.3 percent absorption.

The detailed budget performance under this SDA was as presented in **Table 4.3**.

TABLE 4.3: 2023 BUDGET PERFORMANCE UNDER ENVIRONMENTAL SUSTAINABILITY SDA

Development Outcome	8NDP Planned Budget for 2023 (K)	2023 Annual Budget (K)	Amount Released (K)	Expenditure (K)
Enhanced Mitigation and Adaptation to Climate Change	1,417,549,025.21	2,505,294,798.73	2,386,900,642.25	1,417,549,025.21
Sustainable Environment and Natural Resources Management	20,349,554.46	7,670,000.00	7,670,000.00	20,349,554.46
SDA Total	1,443,330,000.00	1,437,898,579.67	2,521,362,115.59	2,402,967,959.11

Source: Environmental Sustainability Cluster Advisory Group

4.3.3 Programme Performance

The detailed performance of each development outcome of the Environmental Sustainability strategic development area in 2023 was as follows:

4.3.3.1 DEVELOPMENT OUTCOME 1: ENHANCED MITIGATION AND ADAPTATION TO CLIMATE CHANGE

This development outcome has three (03) strategies. A total of 73 targets were set to be achieved during the year under review out of which 33 targets were achieved representing 45.2 percent, 29 targets were not achieved representing 39.7 percent and 11 targets were partially achieved representing 15.1 percent.



The detailed performance under each of the strategies was as follows:

4.3.3.1.1 STRATEGY 1: STRENGTHEN CLIMATE CHANGE ADAPTATION

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

a) Institutional Framework Strengthening

The target to conduct one (1) climate services capacities needs assessment was not met while the target to conduct one (1) climate information needs assessment was met. This performance was mainly attributed to support from Cooperating partners through the SCRALA Project.

b) Climate Change Mainstreaming

The target to develop three (3) green economy and climate change sector mainstreaming guidelines was not met as no guidelines were developed. This was due to the non-completion of the Green Growth Strategy which needed to be completed before the guidelines could be developed. The target to have in place one (1) standard operating procedure for climate change services was not met. This was attributed to protracted procurement processes and stakeholder engagement.

Further, the target to develop a green finance policy and its implementation plan and the target to develop one (1) green finance tagging and reporting mechanism were not met. However, with the inception reports for the green finance policy and the green finance tagging and reporting mechanisms were produced.

The target to enact the National Climate Change Bill was partially met as the Legal draft was finalised and submitted to the Ministry Justice for further legislative processes. The target to develop the green growth strategy was met.

Additionally, the target to review the national policy on climate change was partially met. Notwithstanding, the policy document and implementation plan were in place, awaiting Provincial stakeholder consultations. Likewise, the target to have in place the nationally determined contribution investment plan was met as the final draft was in place pending its official launch.

c) Long Term Adaptation Planning

This programme had one (1) target in 2023 which was to profile and package 16 green projects. The target was not met, as four (4) projects were profiled and packaged. Global environment facility climate change project was promoted by COMESA; C-Shark promoted climate smart agriculture, renewable energy and solid waste management. This performance is attributed to support from co-operating partners.

d) Nature Based Solutions

This programme had a total of two (2) targets in 2023 which were to rehabilitate 20,000 hectares of rangeland; and to have one (1) nature-based solution strategy in place. The target to rehabilitate 20,000 hectares was met as 20,027 hectares of rangeland were rehabilitated while the target to develop the nature-based solutions strategy was not met.

e) Sustainable Land, Forest and Water Management

Under this programme, the target to restore 109.6 hectares of degraded land from mining was met as 109.6 hectares of land was restored. Further, the target to reduce the loss in biodiversity by 6 percent was not met as no reduction was recorded. Furthermore, the target to develop a National Forest landscape restoration strategy was not met.

f) Sustainable Agriculture

The target to train 150,000 farmers in climate smart agriculture was met and exceeded as 309,933 farmers were trained while the target to bring 400,000 hectares of land under conservation agriculture was partially met as 224,707 hectares were brought under conservation farming. This performance was attributed to the support from cooperating partners. The target to develop two (2) climate smart technologies and commercialise them was met and tremendously exceeded as 11 technologies were developed and commercialised, and these were one (1) maize inoculant technology, two (2) early maturing drought tolerant maize, four (4) sorghum, two (2) cassava and two (2) pearl millet.

The target to develop two (2) drought resilient crop varieties was met and exceeded as 10 drought resilient crop varieties were developed which were two (2) early maturing drought resistant maize, four (4) sorghum, two (2) cassava and two (2) pearl millet. This brought the total of varieties developed to 12 in the 8NDP period.

Furthermore, the target to plant 2,397 hectares of pasture land was met and exceeded as 5,109 hectares were planted. The breakdown of the hectareage planted were as follows; Northern Province 1,037 Ha, Muchinga Province 1,304 Ha; Copperbelt 977 Ha; Central Province 670 Ha; North Western Province 148.8 Ha; Western Province 121.2 Ha and Eastern Province 851 Ha.

The target to establish two (2) community local seed banks was met as two (2) community seed banks were established in Chirundu and Mbala districts. In addition, 85,300 metric tonnes of climate resilient crop varieties were certified of the targeted 4,065 metric tonnes, thereby meeting the target. The breakdown of the climate seed varieties that were certified was as follows; 65000 MT of Maize, 20,000 MT of Soya Beans and 300 MT of Wheat. Notwithstanding, at this level of productivity approximately 131,000 MT of Maize seed would be needed to produce the targeted 10,000,000 MT.

g) Climate Resilient Infrastructure Development

The targets to increase the proportions climate resilient and energy efficient standards and specifications incorporated in designs for public infrastructure and public housing to 100 percent were not met as there were no specifications incorporated into public infrastructure and public housing.

The target to construct 475 kilometres of climate resilient roads was not met as only 7.72 kilometres were constructed. This performance is attributed to limited availability of funds resulting in termination of some contracts and scarcity of construction materials in selected Regions like Western Province.

The target to construct 2,037 kilometres of climate resilient rural access roads was partially met as 1,722.7 kilometres was constructed. This performance is attributed to support from cooperating partners. The target to conduct one (1) bulk water transfer feasibility study was not met. However, a draft contract was prepared and submitted to the Consultant for review.



The target to establish 40 livestock watering points was not met as no watering points were established during the period under review. Further, the target to construct 19 climate resilient livestock infrastructure was not met due to the prioritisation of actions to address the disease outbreak during the review period. Additionally, the target to build 300 kilometres of road infrastructure dedicated to non-motorised transport was not met as only 49.92 kilometres was built with 15.92 kilometres in Lusaka and 34 kilometres in Western Province. This outturn was as a result of resource constraints.

4.3.3.1.2 STRATEGY 2: STRENGTHEN CLIMATE CHANGE MITIGATION

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

a) Sustainable Consumption and Production

The target to characterise one (1) indigenous livestock was met as Village chickens and goats in Agro Ecological regions II and III were characterised. The target to characterise and improve one (1) indigenous fish species was met as the kafue bream was characterised and improved. The Genetic Improvement Programme (GIP) for *Oreochromis andersonii* (Kafue bream) produced the first generation (F1). This was achieved due to availability of technical support from World Fish.

The targets to identify and commercialise one (1) culturable fish species, and exploit one (1) wild fish were met as two (2) culturable fish (*Oreochromis Andersonii* and *Macrocvhir*) species were identified and commercialised, and two (2) wild fish (Kakeya and Chisense) were exploited.

The target to transition 25 percent of the circular economy through resource utilisation was not met. This required more planning and engagement of stakeholders to ensure the implementation of required actions to transition to a circular economy.

b) Sustainable Land Management

This programme had one (1) target in 2023. The target to manage 2,000 square kilometres of land under sustainable management was not met as the software called QGIS is still being developed.

c) Pollution Prevention and Control

The target to identify, map and update one (1) pollution hotspot area was met as Pensulo in Serenje District was identified, mapped and updated due to the manganese processing facilities located in the area. The target to review 76 percent of submitted environmental assessments on time was partially met as 74 percent were reviewed on time while the target to increase compliance to environmental standards to 50 percent was met as 72 percent compliance was achieved in 2023.

d) Greenhouse Gas Transparency Framework

This programme had a one (1) target in 2023 which was to produce the Nationally Determined Contribution (NDC) annual carbon stocktake report. This target was partially met as the report was compiled and awaited validation by stakeholders before publication.

e) Sustainable Agriculture Promotion

The target to increase the proportion of farmers adopting sustainable agriculture practices (conservation agriculture) to 50 percent was not met as six (6) percent was achieved. The target to conduct eight (8) awareness programmes on sustainable agriculture was partially met as six (6) awareness programmes were conducted in the period under review.

f) Sustainable Forest Management

The two (2) targets under this programme were to reduce deforestation by 151,979ha, and to reduce emissions from forests by 5 tonnes of carbon dioxide equivalent (MtCO₂eq). Deforestation was reduced by 172.966 ha thereby meeting the target while emissions were reduced by 151,979MtCO₂eq also meeting the target.

g) Technology Development and Transfer

The target to increase the number of climate change mitigation technologies that have been developed by five (5) was not met as two (2) were developed while the target to transfer one (1) climate change mitigation technology was not met. This was attributed to delayed stakeholder consultations.

h) Green and Renewable Energy

The target to increase the percentage of renewable and alternative energy to total national installation generation to 5 percent was not met as only 3.25 percent was achieved. The target to implement 14 renewable energy and alternative energy projects was met, as the solar projects were implemented and categorized as follows: 1. Solar Home Systems were installed at Chibozu Rural Health Centre and MASCO Training Centre in Monze District, Southern Province and 2. Solar Water Pumping Systems in Chipako Nambale in Luapula Province and Katapadzi Solar Water Pumping System, Southern Province.

4.3.3.1.3 STRATEGY 3: ENHANCE DISASTER RISK REDUCTION AND RESPONSE

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

a) Climate Information Services

The target to develop two (2) community tailored weather and climate services was not met as no community tailored weather and climate services were developed. The target to prepare 1,000 training materials on climate information on livestock was met as 1,000 training materials for climate information on Livestock were developed.

b) Early Warning Systems

The target to procure and install 50 automated weather stations was met and exceeded as 63 automated weather stations were installed. The target to install One (1) manual weather station was not met while the target to install 550 rainfall stations in the year 2023 was partially met as 300 rainfall stations were successfully installed. Further, the target to install three (3) upper air stations was not met.



The target to establish two (2) emergency operation centres was not met. The target to reach 62 percent of the population with early warning information was met as 62 percent of the population was reached in 2023. The target to develop two (2) climate and disaster risk profiles was not met. Additionally, no functional hazard monitoring and forecasting systems were established against the target of two (2) for the year 2023. The target to established two (2) provincial multi hazard early warning system was not met.

Further, the targets to have one (1) functional integrated surveillance system and one (1) early warning system were met.

c) Disaster Preparedness and Mitigation

The target to develop three (3) disaster preparedness and mitigation systems was partially met because the 2023/2024 Multi Hazard National Contingency and the 2023/2024 Response and Recovery Action Plans were developed while the formulation of the National Emergency Preparedness Plan was underway. The target to develop two (2) Provincial Disaster Preparedness plans was met and exceeded as 10 provincial (which provinces/which ones) disaster preparedness plans were developed for all the 10 provinces of Zambia.

Further, the target to reserve 500,000 metric tonnes of maize in order to manage the National Strategic Food Reserves was partially met as 486,378.43 metric tonnes were reserved in 2023.

In order to strengthen Community-Based Disaster Risk Management (CBDRM) interventions, the target to have 30 districts with functional satellite committees that are trained in community disaster risk management (CDRM) was partially met with three Provinces trained. The trainings were undertaken in Namwala, Monze, Mazabuka, Choma, Sinazongwe, Rufunsa, Mongu, Shamgombo and Kabwe districts.

The targets to have 50 districts implementing climate and disaster resilience programmes, and to develop 54 districts hazard, vulnerability and capacity maps were met and exceeded as 78 districts were implementing climate and disaster programmes and 76 hazard, vulnerability and capacity maps were established and developed.

Additionally, two (2) climate and disaster resilience programmes derived from the CBDRM action plans were met. This was made possible through the clearing of canals and drainages in Lusaka, Lunga and Mongu districts.

d) Disaster Response and Recovery

The target to establish two (2) provincial incident management systems was met, 10 provincial incident management systems were established exceeding the target set for the year under review. The target to construct one (1) critical infrastructure with build back better (BBB) principles was met and tremendously exceeded as 36 Infrastructure were built at Simon Mwewa Market in Lusaka. Furthermore, the target to increase the proportion of households whose livelihoods are rehabilitated to 100 percent was not met as a result of delayed consultations. On the other hand, the target to provide humanitarian relief to 60 percent of vulnerable households was achieved, as 60 percent of vulnerable households received humanitarian relief assistance in terms of mealie meal, beans, cooking oil, rice, chlorine, mosquito nets, body lotion, vaseline, mattresses, dignity kits, dayes bathing soap, washing powder, juice, tents, salt, second hand clothes, food hampers, toilet paper, antiseptic liquid. The target to have 65 percent of households whose livelihoods were rehabilitated was not met as no livelihood was rehabilitated due to delayed consultations.

The target to conduct one (1) in-depth vulnerability assessment was met. It is worth noting that the in-depth vulnerability assessment is an annual activity used as a tool to inform the relief pipeline process for the 2023/2024. The target to conduct 25 rapid vulnerability assessments in 2023 was met and exceeded as 60 rapid vulnerability assessments were conducted. The good performance on the rapid vulnerability assessment was as a result of quick action by DMMU in the Office of the Vice President, as and when there was a hazard.

4.3.3.2 DEVELOPMENT OUTCOME 2: SUSTAINABLE ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT

This development outcome has two (02) strategies. A total of 45 targets were set to be achieved during the year under review out of which 14 targets were achieved representing 31 percent, 22 targets were not achieved representing 49 percent and nine (9) targets were partially achieved representing 20 percent.

The detailed performance under each of the strategies was as follows:

4.3.3.2.1 STRATEGY 1: PROMOTE INTEGRATED ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT.

a) Pollution Prevention and Control

The target to undertake monitoring of ambient air, soil and water quality assessments was partially met. The assessments were only done on the quality of air and water respectively leaving the soil component as there was no existing standard for soil quality to refer to. This entails stakeholders coming together to develop a standard for soil quality assessment.

The target to collect and recycle 10 percent of solid waste was not met. The target to collect and dispose of 25 percent of household waste at authorised disposal facilities was partially met, as 18 percent out of the targeted 25 percent of household waste was collected and disposed of at an authorized disposal facility. This was attributed to collection of waste in public places. However, there was no systematic tracking mechanism in place to determine waste disposed of, in places such as streets and markets by the Local Authorities. This calls for more concerted effort to address this issue through stronger enforcement of waste disposal standards by Local Authorities.

The target to undertake 30 environmental awareness and capacity building programmes was achieved as 30 environmental awareness and capacity building programmes were undertaken. This achievement was attributed to enhanced public awareness raising and education on environmental issues through media and public engagements carried out to raise awareness among policymakers, industries, farmers, and the general public on critical and seasonal messages.

b) Chemical and Waste Management

The target to reduce to 35 metric tonnes or less of Ozone Depleting Substances (ODS) being consumed was partially met as 31.5 metric tonnes was achieved. The country continues to make efforts to achieve a total phase out by 2030.



The target to reduce by 15 percent the Highly Hazardous Pesticides (HHPs) being used was not met. However, it is worth noting that the Environment Management Act has been amended to include the provisions for the registration of Pesticides and Toxic Substances which is critical in the phase down. The target to recycle 10 percent of collected electrical and electronic waste was partially met as 80Tonnes of e-waste was recycled in 2023.

c) Environmental Compliance Tracking

The first target was to increase the proportion of facilities complying with environmental laws and regulation to 50 percent which was met and exceeded as 72 percent were compliant to environmental laws and regulations. The second target was to have in place one (1) functional environmental compliance and tracking system which was not met due to the low staffing levels and inadequate financial resources. The target to have 60 percent of institutions complying with biosafety regulation was met and exceeded as 92 percent of Institutions complied to biosafety regulations.

d) Environmental Services Valuation

This programme had one (1) target in 2023 which was to update one (1) forest resources accounting and valuation. This target was met as the forest resources accounting and valuation was undertaken and the data on that account was updated. The achievement was due to availability of support from the World Bank.

e) Urban and Regional Planning

The target to develop five (5) local management plans for protected areas was met as 45 plans were developed exceeding the target for the year 2023. The target to undertake four (4) compliance monitoring activities and produce reports was met. This performance was attributed to support from co-operating partners.

4.3.3.2 STRATEGY 2: ENHANCE NATURAL RESOURCES MANAGEMENT

a) Sustainable Land and Forest Management

The target to designate 1,200,000 hectares of forests under Community Forest Management Areas was partially met as 601, 579 Hectares of forests were designated as Community Forest Management Areas. As a result of 31 community management groups were recognised. The target to establish 30 forest research stands was not met as 11 Forest Research Stands were established translating to 124 hectarage of land being reserved in Kanzugula, Kitwe, Ndola, Kabwe, Lufwanyama, Mufulira and Samfya districts. The target to link 15 districts to the Timber Traceability System was not met as only 6 districts were linked.

The target to issue 200 timber export permit licenses was partially met as 182 timber exports license permits were issued. The target to plant 3,000 hectares of forest was not met 538.56 hectares were planted. Further, the target of 1,500,000 Hectares of Forest Landscape Restored was not met as 440, 659 hectares were put under natural regeneration.

b) Sustainable Wildlife and Fisheries Management

The target to form 41 rangeland management committees was not met as only nine (9) management committees were formed in Mwinilunga, Kasempa, Solwezi, Mwandu, Manyinga, Masaiti, Chingola, Lundazi

and Kasama Districts. The target to recruit and train 1,300 wildlife police officers was not met as only 233 wildlife police officers were recruited and trained. This performance is attributed to inadequate Treasury Authority.

The target to develop four (4) general management plans for national parks was not met because the activity was supported by external cooperating partners who did not fund the activity in 2023. The target to secure three (3) national parks boundaries was not met due to resource constraints, while the target to secure three (3) game management area boundaries which was expected to be undertaken with support from the African Park Network was not met due to the non-release of funds by the external cooperating partners.

The target to train 200 community scouts was met and exceeded as 370 community scouts were trained. The target to develop three (3) general management plans for game management areas was not met as one (1) General Management Plan for Game Management Area was developed. The target to investigate 80 percent of illicit wildlife incidences was met as 100 percent of illicit wildlife incidences were investigated.

With regards to the target to restock two (2) depleted national parks, one (1) depleted national park, Sioma Ngwezi National Park was restocked, hence the target being partially met. The target to establish two (2) community game ranches was partially met as one (1) community game ranch was established. This performance is attributed to lack of funds by Communities to set up game ranches. The target to establish 25 private game ranches was met as 41 game ranches were established. The target to develop one collaborative management partnership was met and exceeded as two (2) collaborative management partnerships were developed. The target to establish and train 17 Community Resource Boards was met as 38 Community Resource Boards were established and trained.

Further, the target to develop one (1) fishery specific management and restoration plan was not met as the development of fisheries specific management and restoration plan awaited the establishment of fisheries management area. The target to establish one (1) fisheries management area was not met. At the time of reporting, the process of establishing the fisheries management area was underway. The target to gazette two (2) fisheries reserves/ breeding areas was not met. At the time of reporting, the process to gazette 12 fisheries reserves was underway. The target to attain 23 percent of riparian fisher communities adopting sustainable alternative livelihood option (aquaculture) was partially met as 10 percent of riparian fisher communities had adopted aquaculture.

c) Urban and Land Use Planning

This programme had no targets in 2023.

d) Community Based Natural Resources Management

This programme had one (1) target in 2023 which was to sign and have in place two (2) benefit sharing agreements. This target was not met.

e) Water Catchment Protection and Conservation

The target to reduce the percentage of fishers using illegal fishing gears to 70 percent was met at 100 percent because of intensified law enforcement patrols (both on roads and water bodies) which enabled the reduction. The target to establish one (1) fisheries management area was not met. However, West-Lunga



Fisheries Management Area in Kabompo District was recommended for establishment. The establishment of the Fisheries Management Area will be finalised upon approval by Cabinet.

The target to establish two (2) fish protected areas (fisheries reserves/ fish breeding areas) was not met. Further, the target to establish eight (8) fish breeding areas in order to reduce habitat loss along lake and river shorelines was not met. The process to gazette 12 fisheries reserves was underway at the time of reporting. The target to develop one (1) conservation plan was partially met as the draft conservation plan on Zambezi Sources was developed.

f) Natural Resource Valuation and Accounting

This programme had one (1) target in 2023 which was to produce one (1) Natural Resources Account. This target was met as three (3) natural resource accounts were produced in the year under review.

4.4 Good Governance Environment

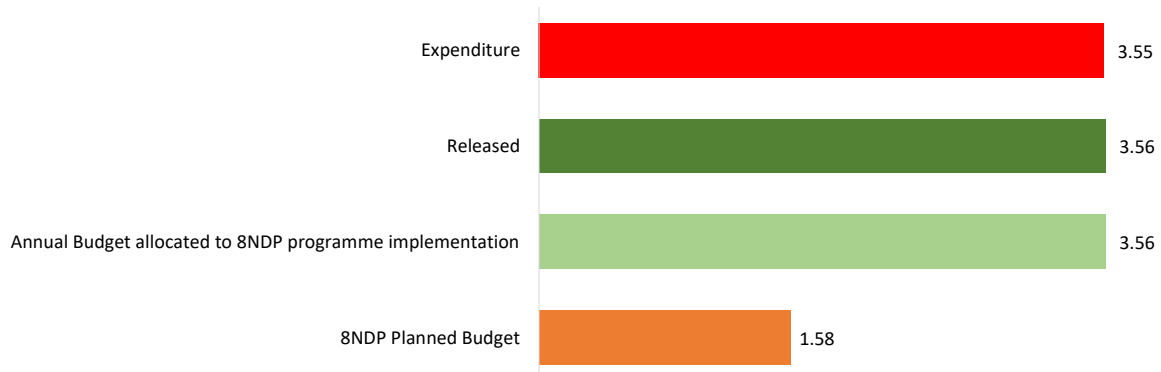
Good governance is an important precursor for transforming the economy, sustaining economic growth and promoting human dignity, thereby safeguarding lives and livelihoods. The Good Governance Environment strategic development area aims at enhancing democratic principles, providing a stable political atmosphere, fostering human security, the rule of law, human rights and constitutionalism. The SDA strives to ensure sound professional, insulated public institutions and officers as well as promote transparency and accountability.

Under the 8NDP, the tenets of a good governance environment are guided by two (2) development outcomes, namely; Improved Policy and Governance Environment; and Improved Rule of Law, Human Rights and Constitutionalism.

4.4.0 Overview of Performance

During the year under review, a total of K1,586,000,000 was planned to be spent on implementing programmes under the Good Governance Environment strategic development area. The 2023 National Budget allocated K3,569,182,663.62 towards the implementation of 8NDP programmes under this SDA, out of which K3,566,424,683.00 was released, representing 99.92 percent releases and K3,557,530,036.38 was expended, representing 99.67 percent absorption.

FIGURE 4.7: GOOD GOVERNANCE ENVIRONMENT BUDGET PERFORMANCE, 2023

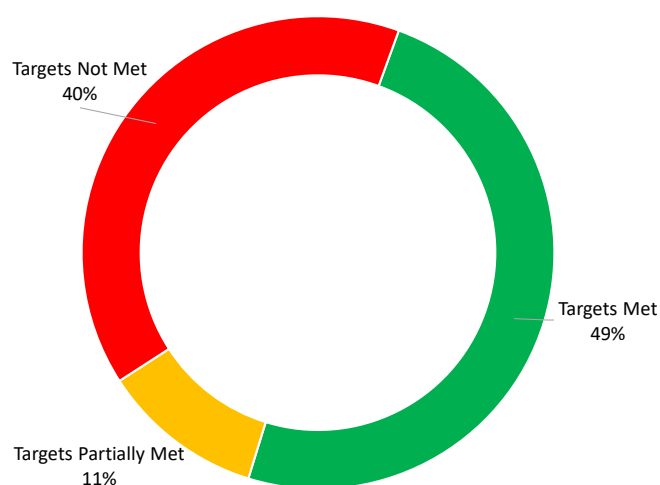


Source: Good Governance Environment Cluster Advisory Group

With regards to the outcomes under this SDA. The proportion of Constituency Development Funds (CDF) disbursed in 2023 stood at 100 percent, meeting the target for the year. The proportion of CDF expended against the disbursed amount increased from 42 percent in 2022 to 56 percent in 2023. However, this did not meet the annual target of 75 percent. The Corruption Perception Index (CPI) score improved by 4 points, from 33/100 in 2022 to 37/100 in 2023 and improved the Country's rank by 18 points, from 116/180 in 2022 to 98/180 countries in 2023. The proportion of recidivism reduced from 65 percent in 2022 to 12.98 percent in 2023.

Under the two (2) development outcomes of the SDA, there are eight (8) strategies and 41 programmes. During the year under review, a total of 126 targets were set to be achieved. Out of these targets, 62 were met, 14 were partially met and 50 were not met, representing, 49 percent, 11 percent and 40 percent, respectively.

FIGURE 4.8: GOOD GOVERNANCE ENVIRONMENT OUTPUT TARGETS PERFORMANCE, 2023



Source: Good Governance Environment Cluster Advisory Group

The detailed performance of the Good Governance Environment strategic development area in terms of outcomes, budget, and programme outputs was as follows:

4.4.1 Outcomes Performance

A total of five (5) outcomes were targeted to be achieved in 2023. Under the development outcome of improved policy and governance environment, the disbursement of the Constituency Development Fund (CDF) increased from 92 percent in 2022 to 100 percent in 2023, meeting the annual target. The spending of CDF disbursed significantly increased from 19 percent in 2022 to 54 percent in 2023. However, the annual target of 75 percent expenditure was not met.

The Corruption Perception Index (CPI) score improved by 4 points, from 33/100 in 2022 to 37/100 in 2023 and this resulted in the Country's ranking improving by 18 points, from 116/180 countries in 2022 to 98/180 countries in 2023. This was attributed to a number of composite parameters that included but not limited to the following: (i) The general heightening of the fight against corruption; (ii) The establishment of the



Economic and Financial Crimes Court; (iii) Integrity mechanisms such as Integrity Committees, gift policies and service charters that were proliferated in many public institutions; and (iv) The preparation of the revised National Anti-Corruption Policy, which was supported by GIZ with a total funding of K933,451.30 in 2023.

There was an increase in the percentage of Private Media Houses and Practitioners adhering to professional and ethical media standards from 10 percent in 2021 to 95 percent in 2023, exceeding the target of 80 percent. This performance was attributed to the increased monitoring of media houses. Additionally, under the development outcome of improved rule of law, human rights and constitutionalism, recidivism reduced from 65 percent in 2022 to 12.98 percent at end 2023.

4.4.2 Budget Performance

During the year under review, a total of K1,586,000,000 was planned to be spent on implementing programmes under the Good Governance Environment strategic development area. The 2023 National Budget allocated K3,569,182,663.62 towards the implementation of 8NDP programmes under this SDA, out of which K3,566,424,683.00 was released, representing 99 percent releases and K3,557,530,036.38 was expended, representing 99.8 percent absorption.

The Improved Policy and Governance Environment development outcome had the highest proportion of released funds at 99.8 percent, compared to the Improved Rule of Law, Human Rights and Constitution development outcome which had 99.7 percent. The expenditure for both development outcomes was 99.8 percent.

TABLE 4.4: 2023 BUDGET PERFORMANCE UNDER GOOD GOVERNANCE ENVIRONMENT SDA

Development Outcome	8NDP Planned Budget for 2023	2023 Annual Budget (K)	Amount Released (K)	Expenditure (K)
Improved Policy and Governance Environment	402,200,000	2,325,892,321.62	2,324,455,789.00	2,318,764,300.38
Improved Rule of Law, Human Rights and Constitution	1,183,800,000	1,243,290,342.00	1,241,968,894.00	1,238,765,736.00
SDA Total	1,586,000,000	3,569,182,663.62	3,566,424,683.00	3,557,530,036.38

Source: Good Governance Environment Cluster Advisory Group

4.4.3 Programme Performance

The detailed performance under each development outcome was as follows:

4.4.3.1 DEVELOPMENT OUTCOME 1: IMPROVED POLICY AND GOVERNANCE SYSTEMS

This development outcome has six (06) strategies. A total of 86 targets were set to be achieved during the year under review out of which 45 targets were achieved representing 52 percent, 30 targets were not achieved representing 35 percent and 11 targets were partially achieved representing 13 percent.

The detailed performance under the six (6) strategies of this development outcome was as follows:

4.4.3.1.1 STRATEGY 1: DECENTRALISED PUBLIC SERVICE DELIVERY SYSTEMS

a) Sector Decentralisation

The target to revise two (2) policies was partially met as the National Decentralisation Policy. This performance was mainly attributed to its prioritisation to guide the decentralised process.

The target to review two (2) legislations was not met. However, the review of the CDF Act of no. 11 of 2018 was underway and was tabled before parliament during the reporting period. Preliminary works for the review of the Local Government Act No. 2 of 2019 had commenced.

The target to establish four (4) Electoral Commission of Zambia Provincial Offices was not met. This performance was mainly attributed to limited budget allocation. Additionally, the targets to develop six (6) sector decentralisation plans and decentralise eight (8) functions to local authorities was met. Although this target appeared in 2023, it was met in 2022. Furthermore, the target to hold 312 sensitisation meetings was also met. This performance was mainly attributed to partnership with CSOs and other stakeholders in the sensitisation meetings.

Lastly the target to ensure the completion of CDF projects to 100 percent was not met as only 259 out of 3,877 projects were completed representing 9 percent. This performance was mainly attributed to low capacities in absorbing the funds under the CDF. There were efforts to improve administrative procedures around approvals for CDF projects which saw the funds absorption rate increase from 19 percent in 2022 to 54 percent in 2023.

b) Human Resource Management Reforms

The target to undertake 10 stakeholder sensitisation programmes was met as 10 programmes were undertaken. The sensitisation programmes focused on the review of the local authorities' structures to incorporate the devolved functions. The target to establish three (3) advocacy platforms for decentralisation was met and exceeded as five (5) platforms were established. This performance was mainly attributed to collaboration with implementing partners and civil society organisations.

Additionally, the target to fill 300 positions in local authorities by qualified staff was met. Further, a total of 65 inspections to local authorities were undertaken, meeting the annual target to undertake four (4) inspections. The target to have 50 percent of local authorities adhering to set standards was met at 56 percent. The standards inspected were as follows; Trading licences and merchandise; Building standards; Liquor licences; type of liquor and Fire protection capacity.

c) Fiscal Decentralisation

This programme had one (1) output target which was to have 38 Local Authorities implement IFMIS. This target was not met. This performance was mainly attributed to the high cost of IFMIS licenses.



4.4.3.1.2 STRATEGY 2: STRENGTHEN NATIONAL DATA AND INFORMATION SYSTEMS

a) Integrated Management Information Systems

The target to put one (1) guideline in place to enable integration of management information systems in the National Statistical System (NSS) was met. The targets to design one (1) Meta data system and to develop one (1) data management plan for Zamstats file servers were met.

Under the programme output of developing a national data warehouse, the target was to procure one (1) hardware and software for establishing the national data warehouse. The target was not met due to limited resources.

b) Infrastructure Development

Under the programme output to establish in-service training centre at Zamstats for the NSS, the target was to establish one (1) statistical training centre (in service) at Zamstats for the NSS. The target was met due to timely release of resources and support from cooperating partners.

c) National Statistical Reforms

The target to put four (4) sector statistic plans in place and implement them was met in part in as far as identifying and engaging the Ministries (with teams formed) who were to develop four (4) sector statistics plans. This performance was partly affected by the focusing on the finalisation and dissemination of the second National Strategy for the Development of Statistics in the last quarter of 2023, which was the guiding document/process for the sector plans. The target to develop the second National Strategy for the Development of Statistics was met.

d) Human Resource Development

The target to establish five (5) statistical units in MPAs was not met. Engagements with Cabinet Office and sectors were made and continue. However, a total of 18 MPAs and statistical agency staff were provided with statistical capacity building, against the target to build capacity in four (4) MPAs and statistical agency staff. The high achievement was attributed to the mode of capacity building through a 10-day training course on Statistics in Action (adapted for ZamStats), with the support of statistical partners.

The target to train 10 Human Rights Commission officers was met. This performance was mainly attributed to the opening of new Human Rights offices in the Districts. The target to train 2,000 officers in tailor made programmes under the National School of Government was not met as only 859 out of 2,000 officers were trained. This performance was as a result of lack of clarity on the roles between NIPA and National School of Government.

The target to train 30 officers in conducting legislative performance audits was not met. This performance was mainly attributed to limited budget for the activity.

e) Policy and Legal Reforms

The target to have 40 policy and legal advocacy activities on the decentralisation processes was met as 40 activities were undertaken. This performance was mainly attributed to support from cooperating partners.

The target to conduct five (5) advocacy activities on policy and legal reforms was met as five (5) activities were conducted in review of the CDF Act; digitisation of CDF information; representation of the Youth in the CDF Committee; representation of the Youth in Local Structures and dissemination of Access to Information Act. This performance was mainly attributed to support from cooperating partners.

f) Capacity Development

The target to conduct 160 capacity building activities on public service and finance management was met as 160 activities were conducted. Capacity building was carried out in Community participation in budget tracking at local level; social accountability by community members; use of technology to enhance community participation and media engagement on programmes that enhance community participation. This performance was mainly attributed to the collaboration and support from cooperating partners.

g) Integrated National Registration Information System

The target to have 60 Local Authorities (LAs) with Integrated Development Plans (IDPs) and 36 LAs with strategic plans was partially met as only 47 LAs had IDPs. This performance was mainly attributed to low capacities to develop the IDPs for some Districts.

The target to have 55 districts roll out the INRIS was met as INRIS was deployed to 58 Districts in 2023 due to prioritization of the programme.

4.4.3.1.3 STRATEGY 3: STRENGTHEN TRANSPARENCY AND ACCOUNTABILITY MECHANISMS

a) Public Finance Management Reforms

The targets to audit 100 percent revenue and 100 percent expenditure were partially met as 96 percent of revenue and 96 percent of expenditure were audited during the year under review. However, the output targets to have one (1) state audit commission act operationalised and one (1) public audit act reviewed were not met. This performance was mainly due to the Cluster not securing authority to conduct the review.

b) Public Procurement Management

The target to increase the compliance rate in procurement to 100 percent was partially met at 68 percent. This performance was mainly attributed to the low uptake of the Electronic Government Procurement (e-GP) system by procuring entities and lack of ICT equipment by some procurement units.

c) Civic Education

The target to conduct 100 anti-corruption sensitisation programmes was met as 100 programmes were conducted. The target to conduct 25 money laundering prevention awareness activities was met and exceeded as 40 awareness activities were conducted (34- physical activities 6-media) were conducted. This performance was mainly attributed to structured sensitisation programs.



The targets to establish and operationalise one (1) Zambia News and information services (ZANIS) Television channel, and to air 28 documentaries on government programmes were met. A total of 39 documentaries were aired. This was mainly attributed to the increase of activities under CDF projects. Further, the target to identify and review 25 contentious human rights issues such as the Public Order Act and allocation of land was partially met.

The target to have eight (8) awareness sensitisation programmes on the rule of law on maladministration was met as eight (8) programmes were undertaken. This was attributed to the effective use of local community radio and television channels as well as physical interactions. The target to reach 100,000 people with information on CDF using digital platforms (toll free 667) was met. This performance was mainly attributed to high interest of people to receive CDF information.

d) Audit and Risk Management

The target to establish 16 integrity committees was not met as only three (3) committees were established during the year under review. This was due to the slow integration of the integrity committee concept in private sector. Further, the target to have 55 percent of the integrity committees operational was met, as 56 percent of the integrity committees were operational. This was attributed to clusters' concentration towards the operationalisation of the earlier established integrity committees. In addition, the target to have two (2) provinces with Zambia Police Service integrity committees was partially met due to inadequate sensitisation of the other provinces.

e) Media Reforms

The target to enact one (1) piece of media related legislation was met, with the Access to Information Act enacted in 2023. This performance was mainly attributed to support from civil society organisations.

f) Policy and Legal Reforms

The target to review one (1) defence act was not met. This performance was mainly attributed to the fact that the Act review awaited the finalisation of the National Defence Policy. The target to review one (1) police public complaints commission act was not met due to limited budgetary allocation.

The target to enact one (1) CCTV Bill was partially met as the Bill was drafted and submitted to the Ministry of Justice for further processing. The target to review one (1) public order act was met, and this could be attributed to the support from the Cooperating Partners and the demand from members of the general public.

The target to review one (1) immigration and deportation act was not met. This performance was mainly attributed to administrative delays. The target to repeal and replace one (1) NGO Act was not met. The NGO Bill was still undergoing review within the Ministry of Justice by the end of the period under review.

The target to amend one (1) land related legislation was not met. This performance was mainly attributed to delayed submission of inputs for legislation. The target to amend one (1) public protector act was not met due to resource constraints. The target to amend the Police Act was not met as approval in principle was being awaited. The target to amend one (1) Fire Arm Act was not met. However, the review process of the Act had commenced during the period under review.

4.4.3.1.4 STRATEGY 4: STRENGTHEN DEMOCRATIC AND POLITICAL GOVERNANCE

a) Policy, Legal and Judicial Reforms

The target to develop one (1) National Governance policy was not met. The Cluster was still collecting inputs from stakeholders during the period under review.

b) Electoral Reforms

This programme had a total of three (3) output targets which were all not met. The targets were to establish one (1) legal framework for diaspora voting; to establish one (1) legal framework for electronic voting; and to have one (1) revision of legislation to provide for proportional representation in the electoral system, targeting marginalised groups (women, youth and PWDs). The performance was attributed to the delayed benchmarking of electoral reforms with other international electoral management bodies.

c) Parliamentary Reforms

The target to implement two (2) reforms by Parliament was met and these reforms were Sector Budget Analysis and My e-Parliament. This performance was mainly attributed to the prioritisation of decentralisation.

4.4.3.1.5 STRATEGY 5: STRENGTHEN PUBLIC SERVICE MANAGEMENT

a) Electronic Government

The target to have one (1) online NGO Registration and information sharing system in place was partially met with support from a Cooperating Partner. All modules in the Online NGO Registration System were developed and the system was still undergoing testing at the end of the period under review. The target to automate six (6) Human Resource processes was met as six (6) processes were automated. The automated processes were: (i) employee onboarding and offboarding; (ii) records management; (iii) leave management; (iv) performance management; (v) staff movements; and (vi) personal to holder asset tracking. Similarly, the target to develop and operationalise one (1) automated Contract Management and Information System was not met. The consultations on how the system would operate were still ongoing in 2023.

The targets to have 27 public institutions and eight (8) health facilities connected to the GWAN were met and exceeded as 72 public institutions and 12 health facilities were connected. The public institutions mainly constituted District Commissioners' offices and offices under the Department of National Registration. On the other hand, the targets to connect 20 schools and 28 local authorities to the GWAN were not met as no school and only seven (7) local authorities were connected during the year under review.

In addition, the target to have eight (8) colleges and universities connected to the GWAN was not met as only two (2) colleges and universities were connected during the year under review. This performance was mainly attributed to delays in clearing contracts.

The target to have 12 additional institutions providing electronic services on the Government Service Bus (GSB) was met and exceeded as 27 additional institutions started providing services on the GSB. The target to have 120 electronic services on the GSB was met as 120 services were on the GSB by the end of 2023.



The target to have 12 additional institutions providing electronic services on the Government Service Bus (GSB) was met as 27 additional institutions started providing services on the GSB, bringing the total of public institutions on the GSB to 31. The target to have 120 electronic services on the GSB was met as 120 services were brought onto the GSB, bringing the total number of services on the GSB to 287.

b) Performance Management System

The target to have 15 Local Authorities (LA) with Service Delivery Charters was met as 116 LAs had Service Delivery Charters. This performance was mainly attributed to development of the Prototype Service Delivery Charters for all three (3) categories of Councils (City, Municipal and Town).

The target to conduct one (1) effectiveness survey in service delivery by Government institutions was met. The effectiveness survey was undertaken at the Zambia Metrology Agency. This performance was mainly attributed to readiness of the institution to under-go an effectiveness survey in service delivery.

The target to establish six (6) one stop service centres was met. The target to have one (1) MPAs reviewed and institutions with similar mandates merged was met. The mandates for three (3) statutory bodies under the Ministry of Commerce, Trade and Industry were reviewed to eliminate overlaps.

The target to develop 25 strategic plans for Ministries, Provinces and Agencies was met as 25 strategic plans were developed. The recorded performance was attributed to strong commitment by both the coordinating agency for public service charters and strategic plans in Cabinet Office and client institutions, which provide public services. Similarly, the target to have four (4) restructured MPAs undergo change management and organisation development training was not met with training conducted for only Ministry of Small and Medium Enterprise Phase I.

The target to develop 104 annual performance contracts for permanent secretaries and senior management staff was met as a total of 104 annual performance contracts were developed. This was attributed to high compliance by Permanent Secretaries and Senior Management Staff.

Further, the target to have 50 senior officers by classification in local authorities on performance contracts was met with a total of 50 senior officers on performance contracts. This performance was attributed to the development a standard approach for the roll out of Performance Contracts to Local Authorities. In addition, the target to undertake two (2) performance audits was met.

c) Public Infrastructure

The target to have 10 infrastructure upgraded to accommodate differently abled persons was not met, as no infrastructure was upgraded. This performance was mainly attributed to long procurement processes.

4.4.3.1.6 STRATEGY 6: STRENGTHEN LAND MANAGEMENT AND ADMINISTRATION

a) National Land Titling Programme

During the year under review, a total of 139,816 certificates of land titles were issued against the target to issue 250,000 certificates of titles. This below target performance was attributed to the transition from Zambia Integrated Land Management Information System (ZILMIS) to Zambia Integrated Land Administration System (ZILAS).

b) Land Management and Administration

The target to have two (2) provincial Ministry of Lands and Natural Resources offices fully operationalised was met as Lusaka Regional, Choma and Chipata Lands and Deeds Registries were operationalised. This performance was mainly attributed to the urgent need for the said offices. The target to build one (1) provincial office was partially met.

The target to have 50 percent of women owning land was not met as only 34 percent of women owned land. This performance was mainly attributed to low turnout of women applying for land. There was no data to assess the target to have 50 percent of youth and persons with disabilities each owning land as the land management system does disaggregate data by age and disability status.

c) Land Information Management Systems

The target to develop one (1) new land management information system was met, with a total of 60 e-services brought on board.

d) Urban and Regional Planning

Under this programme, the target to have one (1) Urban and regional planning system automated was not met.

e) Reaffirmation of International Land and Boundaries

The target to reaffirm two (2) international boundaries was met as the Mozambican and Malawian boundaries were reaffirmed. This performance was mainly attributed to good cooperation with neighbouring countries concerned.

4.4.3.2 DEVELOPMENT OUTCOME 2: IMPROVED RULE OF LAW, HUMAN RIGHTS AND CONSTITUTIONALISM

This development outcome has two (2) strategies. A total of 40 targets were set to be achieved during the year under review out of which 17 targets were achieved representing 43 percent, 20 targets were not achieved representing 50 percent and 3 targets were partially achieved representing seven (7) percent.

The detailed performance under the two (2) strategies of this development outcome was as follows:

4.4.3.2.1 STRATEGY 1: STRENGTHEN HUMAN RIGHTS AND CONSTITUTIONALISM

a) Human Rights Protection

The target to review the National Legal Aid policy was not met as the Cluster was still in consultation with stakeholders during the year under review. The target to develop and operationalise a complaints management system was met. This performance was mainly attributed to the support received from the United Nations Development Programme (UNDP) which contracted the United Nations International Computing Centre (UNICC) on this undertaking.



The target to audit and recommend one (1) law for amendment/repeal/enactment for human rights was met, as the Marriage Act was amended.

The target to develop and implement the National Action Plan (NAP) on business and human rights was not met. The target to have 75 percent of investigated human rights cases concluded was partially met as only 70 percent of the investigated human rights cases were concluded.

The target to roll out the National Mechanism for Implementation Reporting and Follow-up (NMIRF) was not met due to limited budgetary allocation. However, the NMIRF was launched in June 2023. The target to submit two (2) state party reports to human rights mechanisms was not met as stakeholder consultations were still going on by the end of the review period.

The target to develop a Universal Periodic Review (UPR) National Plan of Action was not met, due to budget limitations to validate the draft Plan. The targets to submit two (2) independent reports to human rights mechanisms, and one (1) State party report to the office of the High Commission of Human Rights were met due to timely submission of the required data/information by stakeholders.

The target to conduct the Second-Generation assessment on the African Peer Review Mechanism was met. This performance was mainly attributed to timely release of supplementary funding by the Treasury.

b) Capacity Development

The target to have 16 National Prosecutions Authority District Offices fully operationalised was met as 16 offices were operationalised. The target to hold the Law Association of Zambia Annual General meeting was met.

The target to establish one (1) International Arbitration centre was met. Additionally, the target to have 14 projects supported by cooperating and development partners funded was met and exceeded as a total of 31 projects were funded. This good performance was attributed to overwhelming response by cooperating and development partners to support the implementation of the 8NDP.

c) Governance Institutions Decentralisation

The target to have five (5) functional Legal Aid District offices was met as offices were opened in five districts namely; Mazabuka, Mwinilunga, Petauke, Mbala and Nakonde due to timely release of funds for the activity. The targets to open two (2) Attorney General Chamber offices in provinces and to open one (1) judicial complaints commission in districts were not met.

The target to fully operationalise five (5) Human Rights Commission offices was partially met as four (4) HRC offices were operationalised in Chinsali, Mansa, Kabwe and Solwezi districts. The target to open four (4) ACC offices in selected districts was partially met as three (3) offices were opened in Serenje, Nakonde, and Chinsali districts. The target to establish three (3) provincial offices of the public protector was met as six (6) provincial offices were opened in Copperbelt, Eastern, Luapula, North-Western, Southern and Western provinces.

4.4.3.2.2 STRATEGY 2: STRENGTHEN THE CRIMINAL AND JUSTICE SYSTEM AND ENHANCE RULE OF LAW

a) Crime Prevention, Detection and Prosecution

The target to have 43 percent of investigated corruption cases concluded was not met as only 25 percent of cases were concluded. This performance was mainly attributed to high staff turnover. The target to have 75 percent of prosecuted corruption cases that lead to conviction was partially met as only 71 percent were concluded. This performance was mainly attributed to corruption cases requiring more evidence to reach a point of conviction.

The target to have 75 percent of the value of proceeds of crime forfeited was met. The proceeds of crime that were forfeited included 19 motor vehicles. The target to have 35 percent of investigated money laundering cases concluded was met as 35.1 percent (66 out of 188) of the investigated cases were concluded. Despite meeting the target, the Commission continued to face challenges of low staffing levels, as well as financial and material resources to support expeditious conclusion of cases.

b) Infrastructure Development

The target to construct four (4) provincial office blocks for the Office of the Public Protector was not met as none were constructed due to limited resources.

The target to build two (2) Fast Track Courts was partially met as four (4) courts in Kasama, Solwezi, Mansa, and Chinsali districts were still under construction. The courts in Kasama and Chinsali districts reached 98 percent completion, while the courts in Solwezi and Mansa districts were at 65 percent completion.

The targets to build eight (8) local courts, and four (4) subordinate courts were not met as only two (2) local courts and no subordinate courts were built. However, following the devolution of the High Court to all Provincial Centres, the Judiciary opted to rehabilitate two (2) Subordinate Courts (Mansa and Kasama) to accommodate the High Court. In percentage terms, Kasama reached 75 percent of completion, while Mansa had reached 98 percent.

The targets to construct two (2) provincial High Courts, one (1) Judicial college, one (1) modern multi-purpose court house for supreme courts, one (1) Zambia Institute Advanced and Legal Education (ZIALE) modern multipurpose facility, two (2) Legal Aid offices were not met. This performance was mainly attributed to limited resources.

c) Human Resource Development

The target to have 350. Lawyers admitted to the Bar each year was met as 351 lawyers were admitted to the Bar. This performance was mainly attributed to the introduction of full-time class sessions.

d) Judicial and Security System Automation

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



e) Circuits Courts Enhancement

The target to conduct 12 circuit courts was met as 12 circuit courts were conducted. This performance was mainly attributed to the fact that the Judiciary had reduced on the number of court circuiting as it had devolved the High Court to all Provincial Centres. The court circuits were only held as and when need arose.

f) Fast Track Courts Expansion

The target to establish two (2) fast track courts was not met as no fast track court was established during the year under review. The focus was on construction of the four (4) fast-track courts in Kasama, Solwezi, Mansa and Chinsali districts.

The target to conclude 50 percent of maladministration cases reported was met as 27 percent of the reported maladministration cases were concluded. This performance was mainly attributed to the dedication to conclude the backlog of cases from previous years.

g) Offender Management

The target to amend the Zambia Correctional Services Act No. 37 of 2021 was not met as stakeholder consultations were ongoing during the year under review. The target to establish two (2) parole boards in the provinces was met as parole boards were established in Eastern and Copperbelt provinces. This performance was mainly attributed to timely identification of possible locations of the first two centres.

h) Constitutional Reforms

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

4.5 Lessons Learnt in the implementation of the 8NDP in 2023

During the implementation of the 8NDP in 2023, the following lessons were learnt:

- (i) Adverse climate impacts have negatively affected productivity in the key sectors of the economy. This has contributed to the non-attainment of set targets;
- (ii) Encouraging private sector involvement and streamlining policy processes is key to fostering economic growth and innovation within critical sectors;
- (iii) Good Government initiatives done in 2023 involving mobilisation and training of artisanal mining cooperatives needs to be complemented with private sector responses such as; establishment of Plant Hire Schemes; and mineral processing centres to promote small-scale mining operations;
- (iv) Timely production of Labour Force Survey results is critical to effective assessment of progress and routine reporting on critical 8NDP targets on employment creation;
- (v) Farm Block development is a complex undertaking requiring good planning as it involved structured processes such as land audits, feasibility studies formulation of a comprehensive Farm Block Strategy, with electrification and backbone infrastructure such as bridges, access roads, telecoms, dams, well sequenced in terms of resource planning and project implementation;

- (vi) Good progress being made by cooperatives and MSMEs in complying to business registration, undergoing Business Development Services and creation of linkages to off-takers (1,572 Cooperatives linked to off-takers in 2023) needs to be complemented by product quality improvement to achieve export penetration;
- (vii) To reach livestock production levels envisaged in the 8NDP more concerted effort is required from all stakeholders and this entails investing in animal restocking, artificial insemination satellite stations, animal health surveillance systems, veterinary laboratories, and veterinary extension services;
- (viii) Intensified fishing-ban enforcement patrols, increased production of fingerlings, coupled with establishment of Fish Management Areas are critical factors in enhancing capture and aqua-culture fish production as seen in the review period;
- (ix) Protracted procurement processes have a negative impact on attainment of set targets as evidenced by the non-attainment of the set targets for livestock infrastructure which was still at procurement stage at the close of the review period;
- (x) Enhanced collaboration between Government and Cooperating partners is an enabling factor in achieving unprecedented results towards improving tourism services as was evidenced by the outturn of 1,879 Kilometres of loop roads in National Parks and Game Management Areas rehabilitated or maintained to grade D/E climate resilient standards, against the annual set target of 416 Kilometres.
- (xi) Art, sports and Meetings, International Conferences and Events are good avenues for promotion and marketing of Zambia's tourism potential, while the introduction and implementation of visa waivers as well as intensified marketing efforts has positioned Zambia for increased tourist arrivals, with an increase of 31.2 percent recorded between 2022 and 2023.
- (xii) Developing effective communication strategies is essential for engaging stakeholders and ensuring the success of programmes, especially those targeting empowerment and social services;
- (xiii) Addressing challenges related to adoption of new systems and reduction of reliance on global supply chains for essential services is crucial for sustainable development and effective social protection;
- (xiv) Effective response from non-partners in human development would strongly address emerging issues such as limited classroom space due to overwhelming numbers of learners enrolling in school due to conducive Government policies in education;
- (xv) Good progress is being made in expanding the water and sanitation networks in urban areas, however, challenges in attaining the 98 percent water schemes maintenance ratio in urban areas has been attributed to insufficient funds by Commercial Utilities due to low water tariffs, leading to a reduction in maintenance frequency from weekly to monthly, as a cost saving measure.
- (xvi) To meet the target to recycle 10 percent of collected electrical and electronic waste prescribed in the Plan, more private sector participation is critical, and this calls for young people to come up with recycling and upcycling technological innovations to protect the environment against pollution from industrial and e-waste, among others.



- (xvii) Long term adaptation planning requires, among other things the profiling and packaging of green projects for submission to agencies that fund such projects.
- (xviii) The exceeding of the 2023 set target to have the Integrated Nation Registration Information System (INRIS) rolled out to 55 districts by deploying it to 58 districts, was a positive development which can also be replicated for other e-government systems to promote decentralised public service delivery;
- (xix) The non-completion of public investment legacy projects resulted in cost overruns, and ultimately impacted the fiscus;
- (xx) The failure to critically assess historical performance when setting 8NDP targets led to the setting of overly ambitious targets that were ultimately unattainable;
- (xxi) Timely release of funds along with fostering collaboration among stakeholders, is vital for successful program implementation; and
- (xxii) Investing in monitoring and evaluation capabilities ensures accurate performance assessments and improves overall program effectiveness.

4.6 Recommendations

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

- (i) Capacity Building programmes need to be put in place for various players in agriculture, livestock and fisheries and tourism for them to effectively contribute to growth, employment and exports;
- (ii) Implement comprehensive climate resilience measures across key sectors of the economy to mitigate adverse impacts and safeguard productivity. This could include investing in climate-smart infrastructure, promoting sustainable agricultural practices, fostering renewable energy sources, and enhancing disaster preparedness and response mechanisms;
- (iii) There is need to put in place legal and regulatory mechanisms for managing E-waste to safeguard the environment from pollution;
- (iv) Continuous marketing and promotion of Zambia's tourism destinations beyond holding of fairs, but by exploring other avenues to attract people to come to the country;
- (v) To achieve increased access to water and sanitation services to the population, sustainability policies should be put in place, including a cost-reflective tariff structure. This will support the routine maintenance and rehabilitation of facilities that have been put in place to serve the public;
- (vi) Additionally, integrating climate change considerations into policy-making processes and encouraging public-private partnerships for climate adaptation initiatives can further strengthen resilience and help achieve set targets despite climatic challenges;

- (vii) Create an enabling business environment through policy reforms that promote private sector participation, innovation, and investment. Simplify regulatory processes and offer incentives to attract private sector engagement, particularly in sectors like arts and culture;
- (viii) Develop comprehensive communication strategies tailored to different stakeholder groups. Utilise diverse communication channels including community meetings, social media, and traditional media to enhance awareness and participation in development programs;
- (ix) Streamline the adoption of new systems such as INRIS and ZILAS by providing technical support and training to users. Develop local capacity for service delivery to reduce dependency on global supply chains, especially in critical sectors like healthcare and agriculture;
- (x) Prioritise the completion of public investment legacy projects before new projects are introduced in the budget, as some of the projects do not have very significant requirements to be completed and become operational;
- (xi) Implement a rigorous evidence-based approach in setting the targets to be attained under the development outcomes of the 8NDP; and
- (xii) Prioritise investments in monitoring and evaluation training for government staff and stakeholders. Implement robust data collection systems and promote Statistical programmes to generate relevant data and information to support evidence-based decision-making in 8NDP program management.



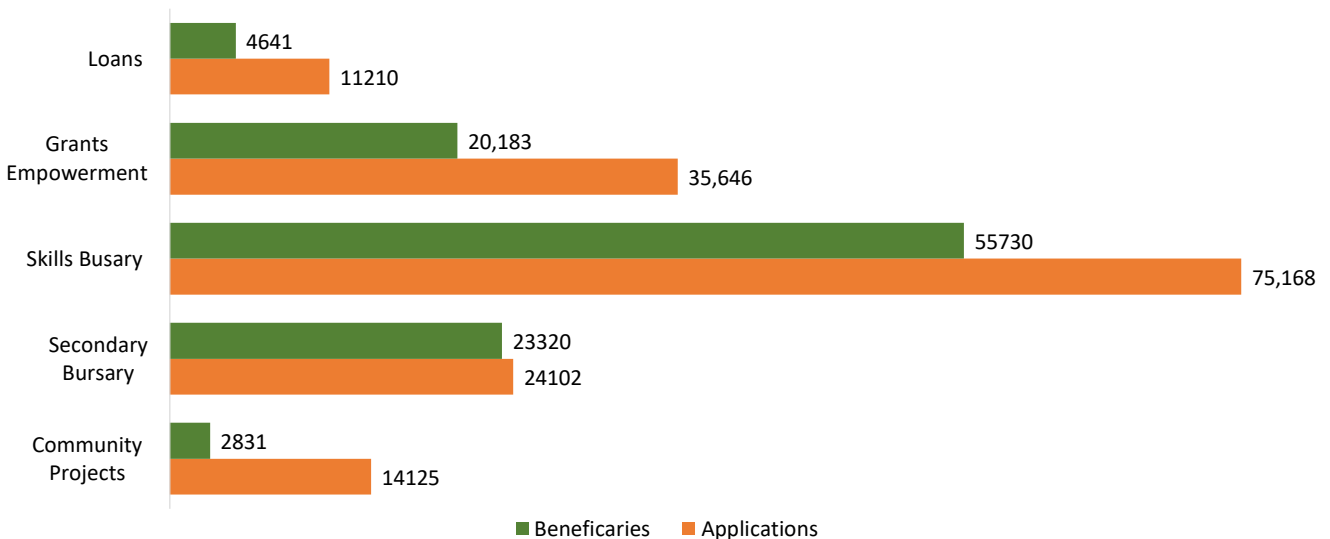
CHAPTER FIVE PERFORMANCE REVIEW OF PROGRAMME AND PROJECT IMPLEMENTATION UNDER THE CONSTITUENCY DEVELOPMENT FUND

5.1 Overview

In the 2023 National Budget, the Constituency Development Fund (CDF) was increased from K25.7 million to K28.3 million per constituency, bringing the total CDF allocation to K4.4 billion. Progress was made in CDF implementation with 2,831 community projects approved out of 14,125 project proposals submitted, with 300 of the approved projects completed. Under the youth, women and community empowerment component, 20,183 groups benefited out of the 35,646 applicants. Under the loan’s component, 11,210 applications were received and a total of 4,641 applicants received loans. With respect to the Secondary Boarding School Bursaries component, there were a total of 23,320 beneficiaries out of 24,102 applicants. With regards to the Skills Development Bursaries component, 75,168 applications were received and 55,730 youth beneficiaries were awarded.

Key government priorities included the procurement of desks, of which 337,710 were procured; construction of water reticulation systems, with 171 constructed and rehabilitated; maternity annexes, with 121 constructed; and procurement of police vehicles, of which 156 were procured, with each constituency receiving one (1). These priorities were aimed at enhancing education, health, and security. To enhance the administration of the CDF the application approval processes were delegated to the provincial structures, thereby enhancing efficiency in the approval process. Challenges encountered in 2023 pointed to the need for robust CDF tracking and reporting mechanisms, enhanced staffing levels in local authorities, capacity-building of sub district structures, legislative review, and optimised stakeholder engagement.

FIGURE 5.1: 2023 CDF IMPLEMENTATION



Source: Ministry of Local Government and Rural Development

5.2 Constituency Development Fund Budget Performance

During the period under review, a total of K4,416,968,713.56 was budgeted under the Constituency Development Fund (see Table 5.1), and a total of K3,415,389,040.92 was carried over from 2022, other receipts amounted to K102,747,828.70, out of which a total of K4,416,968,713.56 was released, bringing the total available funds to K7,935,105,582.24 while K3,616,447,138.86 was expended (Table 5.2).

TABLE 5.1: CDF ALLOCATION 2023

S/N	Component	Budget Allocation (K)
1	Balance brought forward 2022	3,415,389.41
2	Community Projects	2,517,672.167
3	Loans and grants	839,224,055.6
4	Secondary Boarding School and Skills Development Bursaries	839,224,055.6
5	Administration	220,848,435.7
6	Total	7,832,357,754

Source: Ministry of Local Government and Rural Development

TABLE 5.2: CDF FINANCIAL REPORT FOR 2023

S/N	Component	Budget Allocation (K)	Releases (K)	Expenditure (K)
1	Community Projects	4,717,359,887.33	4,717,359,887.33	2,434,016,664.80
2	Youth, Women and Community Empowerment			
	Grants	418,936,366.19	418,936,366.19	372,249,910.55
	Loans	961,293,008.28	961,293,008.28	675,801,719.70
3	Secondary Boarding and Skills Development Bursaries	1,413,714,197.47	1,413,714,197.47	563,721,205.28
4	Administration	321,054,294.65	321,054,294.65	272,868,949.71
5	Other Receipts		102,747,828.70	
Total		7,832,357,753.92	7,935,105,582.62	4,318,658,450.04

Source: Ministry of Local Government and Rural Development

5.3 Constituency Development Fund Performance by component

(a) Community Projects

A total of 14,125 projects proposals were submitted, out of which 2,831 projects were approved by the Provincial Constituency Development Fund Committees. The projects undertaken were in the health, education, water and sanitation, transport and agriculture sectors among others. Out of the 2,831 projects, 2,531 were under implementation during the period under review and 300 were completed across the county as shown in Table 5.3.

TABLE 5.3: CDF COMMUNITY PROJECTS IMPLEMENTATION STATUS

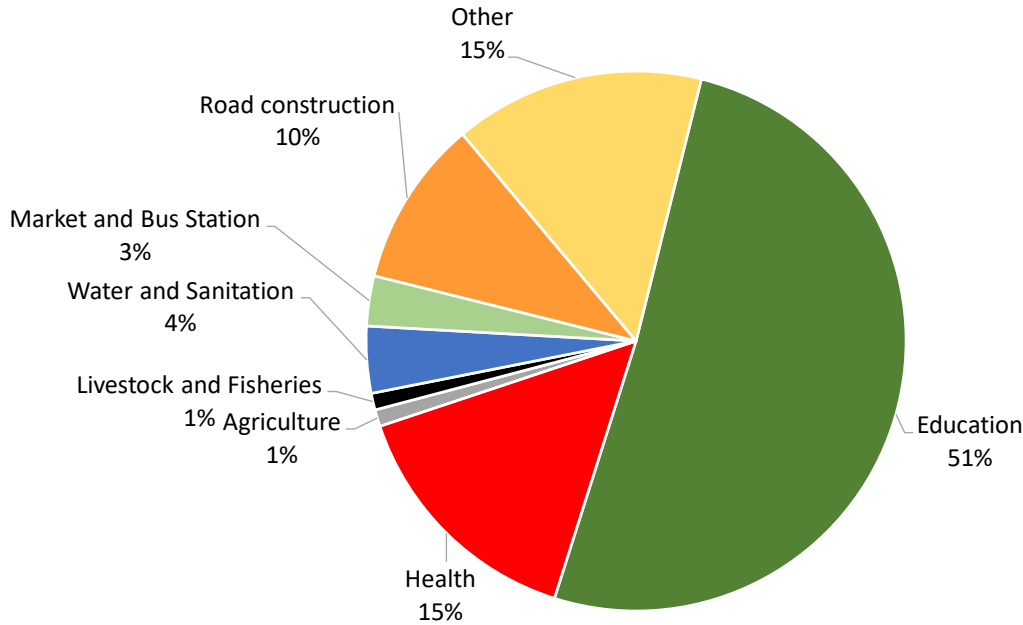
S/N	Province	Number of Projects approved by CDFC and submitted to MLGRD	Number of Projects approved	Number of Projects implemented	Number of projects completed by MLGRD
1	Central	239	239	217	22
2	Copperbelt	382	382	316	66
3	Eastern	411	411	374	37
4	Luapula	185	185	165	20
5	Lusaka	207	207	183	24
6	Muchinga	157	157	141	16
7	Northern	199	199	193	6
8	North Western	167	167	138	29
9	Southern	375	375	335	40
10	Western	509	509	471	38
Total		2,831	2,831	2,531	300

Source: Ministry of Local Government and Rural Development



The performance under the community projects component was affected by lengthy procurement and approval processes and low staffing levels in local authorities. Despite the low utilisation, projects were undertaken in various sectors with the majority being in the health and education sectors as shown in Figure 5.2.

FIGURE 5.2: SUPPORT TO SECTORS USING CDF



Source: Ministry of Local Government and Rural Development

(b) Youth, Women and Community Empowerment (Grants)

A total of 35,646 applications were received under the empowerment grants component of the CDF, with 20,183 beneficiary groups recorded in 2023. (Table 5.4) Majority of the beneficiary groups engaged in agricultural activities such as poultry, goat rearing, fish-farming among others.

TABLE 5.4: CDF YOUTH, WOMEN AND COMMUNITY EMPOWERMENT COMPONENT IMPLEMENTATION STATUS

S/N	Province	Number of applicants	Number of beneficiaries groups	Variance
1	Central	2,858	1,329	1,529
2	Copperbelt	4,441	2,716	1,725
3	Eastern	5,305	2,157	3,148
4	Luapula	2,690	1,559	1,131
5	Lusaka	2,461	2,029	432
6	Muchinga	2,567	923	1,644
7	Northern	3,376	1,431	1,945
8	North-Western	2,449	2,673	(224)
9	Southern	4,934	2,430	2,504
10	Western	4,565	2,936	1,629
Total		35,646	20,183	15,463

Source: Ministry of Local Government and Rural Development

(c) Secondary Boarding School Bursaries

With respect to the Secondary Boarding School Bursaries component, there were a total of 23,320 beneficiaries out of 24,102 applicants. The detailed breakdown of beneficiaries by Province and sex is given in Table 5.5.

TABLE 5.5: CDF SECONDARY BOARDING SCHOOL BURSARIES COMPONENT IMPLEMENTATION STATUS

S/N	Province	Sex	Persons Living with Disabilities	Number of applicants	Number of beneficiaries	Variance
1	Central	Male		737	649	88
		Female		945	938	7
		Total	5	1,594	1,675	81
2	Copperbelt	Male		313	310	3
		Female		441	433	8
		Total	24	754	743	11
3	Eastern	Male		2,022	1,861	161
		Female		2,124	1,975	149
		Total	68	4,146	3,836	310
4	Luapula	Male		1,660	1,556	104
		Female		1,045	949	96
		Total	36	2,705	2,505	200
5	Lusaka	Male		472	460	12
		Female		878	857	21
		Total	39	1,350	1,317	33
6	Muchinga	Male		686	650	36
		Female		372	352	20
		Total	5	1,058	1,002	56
7	Northern	Male		1,261	1,215	46
		Female		1,038	996	42
		Total	48	2,299	2,211	88
8	North Western	Male		911	869	42
		Female		875	832	43
		Total	27	1,786	1,701	85
9	Southern	Male		2,266	2,192	74
		Female		2,442	2,407	35
		Total	27	4,708	4,599	109
10	Western	Male		2,104	2,007	97
		Female		1,683	1,639	44
		Total	169	3,787	3,646	141
Total	Total	Male		12,302	11,899	403
		Female		11,800	11,421	379
		Total	448	24,102	23,320	782

Source: Ministry of Local Government and Rural Development

(d) Skills Development Bursaries

With regards to the skills development bursaries component, there were a total of 55,730 beneficiaries out of 75,168 applications received. The detailed breakdown of beneficiaries by Province and sex is given in Table 5.6.

**TABLE 5.6: CDF SECONDARY BOARDING SCHOOL BURSARIES COMPONENT IMPLEMENTATION STATUS**

S/N	Province	Sex	Persons Living with Disabilities	Number of applicants	Number of beneficiaries	Variance
1	Central	Male		4,013	3,143	870
		Female		2,069	1,736	333
		Total	2	6,082	4,879	1,203
2	Copperbelt	Male		15,421	10,215	5,206
		Female		8,268	5,335	2,933
		Total	14	23,689	15,550	8,139
3	Eastern	Male		3,296	2,961	335
		Female		960	833	127
		Total	6	4,256	3,794	462
4	Luapula	Male		3,143	2,338	805
		Female		963	727	236
		Total	0	4,106	3,065	1,041
5	Lusaka	Male		4,237	3,105	1,132
		Female		4,333	3,262	1,071
		Total	25	8,570	6,367	2,203
6	Muchinga	Male		1,204	1,109	95
		Female		424	282	142
		Total	0	1,628	1,391	237
7	Northern	Male		2,861	2,172	689
		Female		848	606	242
		Total	0	3,709	2,778	931
8	North Western	Male		5,168	3,652	1,516
		Female		1,549	978	571
		Total	13	6,717	4,630	2,087
9	Southern	Male		8,064	6,211	1,853
		Female		3,752	3,338	414
		Total	37	11,816	9,549	2,267
10	Western	Male		3,461	2,798	663
		Female		1,134	929	205
		Total	13	4,595	3,727	868
Total		Male		50,868	37,704	13,164
		Female		24,300	18,026	6,274
		Total	110	75,168	55,730	19,438

Source: Ministry of Local Government and Rural Development

5.4 Status on implementation of CDF Government Priorities

During the reporting period, strides were made in implementing key government policy directives as follows:

(a) Procurement of desks

The desk deficit in schools across the country stood at 1,002,743 as of 2021. In addressing this deficit, a total of 337,710 desks were procured, out of which 200,105 were delivered to schools.

TABLE 5.7: PROCUREMENT OF DESKS PER PROVINCE

S/N	Provinces	Deficit as at end 2021	Procured 2022	Procured 2023	Delivered in Schools as of Nov. 2023	Current Deficit
1	Central	158,471	16,690	36,944	17,754	82,094
2	Copperbelt	80,997	11,789	27,283	25,580	44,634
3	Eastern	143,616	29,830	59,822	27,223	94,784
4	Luapula	71,797	13,454	24,082	21,326	19,167
5	Lusaka	66,268	11,171	17,493	10,650	39,278
6	Muchinga	62,546	7,602	25,115	14,185	31,538
7	Northern	91,912	9,316	26,336	7,206	57,723
8	North-Western	83,992	13,024	39,149	20,435	43,438
9	Southern	112,546	15,109	39,340	26,801	61,124
10	Western	130,598	14,382	42,146	28,885	82,407
TOTAL		1,002,743	142,367	337,710	200,105	521,973

Source: Ministry of Local Government and Rural Development

(b) Water Supply and Sanitation

The supply of water in public places using the CDF made steady progress in 2022 and 2023, these include drilling and rehabilitation of boreholes in public institutions and communities as well as water reticulation systems as reflected in **Table 5.8**.

I. WATER SUPPLY

TABLE 5.8: WATER SUPPLY INFRASTRUCTURE

DESCRIPTION	2022	2023	Total as of Dec 2023
No. of Boreholes drilled and equipped with hand pump	1,165	274	1,439
No. of Boreholes rehabilitated	90	50	140
TOTAL	1,255	324	1,579
No. of water reticulation systems constructed	228	166	394
No. of water reticulation systems rehabilitated	20	5	25
TOTAL	248	171	419
No. of boreholes/water reticulation systems constructed in Schools	167	46	213
No. of boreholes/water reticulation systems constructed in Health Facilities	104	72	176
No. of boreholes /water reticulation systems constructed in Markets	37	27	64
No. of boreholes /water reticulation systems constructed in Communities & Other Public Institutions	1,195	350	1,545

Source: Ministry of Local Government and Rural Development

II. SANITATION

The provision of sanitation services received considerable support during the reporting period. **Table 5.9** reflects statistics for sanitation facilities constructed and rehabilitated under CDF in 2023 and the 2024 projections.

TABLE 5.9: SANITATION FACILITIES CONSTRUCTED AND REHABILITATED UNDER CDF

Description	2022	2023	Total as of Dec 2023
No. of Sanitation Facilities constructed in Schools	133	85	218
No. of Sanitation Facilities constructed in Health Facilities	93	56	149
No. of Sanitation Facilities constructed in Markets	18	17	35
No. of Sanitation Facilities constructed in Bus Stations	0	4	4
TOTAL	244	162	406

Source: Ministry of Local Government and Rural Development



(c) Maternity Annexes

In line with the government priority to increase the stock of maternity annexes across the country, **Table 5.10** reflects the maternity annexes deficit as of 2021 against the current deficit and the total number constructed in 2023.

TABLE 5.10: MATERNITY ANNEXES

S/N	Provinces	Initial Deficit 2021	Constructed 2022	Constructed 2023	Current Deficit
1	Central	178	17	6	155
2	Copperbelt	180	10	12	158
3	Eastern	238	12	5	221
4	Luapula	167	7	2	158
5	Lusaka	86	5	3	78
6	Muchinga	137	6	6	125
7	Northern	237	8	4	225
8	North-Western	259	5	5	249
9	Southern	171	30	41	100
10	Western	213	21	41	151
Total		1,866	121	125	1,620

Source: Ministry of Local Government and Rural Development

(d) Procurement of Police Vehicles

A total of 156 Police Motor Vehicles were procured, with each constituency receiving one (1) vehicle.

5.5 Challenges experienced, in implementing the CDF in 2023

During the second year of implementing the expanded scope and amount of the CDF, challenges experienced were as follows:

- (a) Lengthy approval processes of projects delayed the timely implementation;
- (b) Data collection from local authorities on implementation were experienced leading to poor reporting of progress achieved and affected monitoring;
- (c) Limited capacity in the administration of CDF, especially at ward and district level to facilitate implementation of appropriate mechanisms and innovations that support full decentralisation of CDF resources for the benefit of citizens at local and community levels, affects access to CDF;
- (d) Lack of monitoring, evaluation and statistical units/officers in the local authorities affected effective monitoring;
- (e) Information gaps on how members of the public can access the CDF; and
- (f) Current legislation guiding CDF does not support full decentralisation and align it to the expanded scope of the fund.

III. MEASURES TAKEN TO ENHANCE CDF IMPLEMENTATION

- (a) To deal with the challenges of lengthy approval processes, the Ministry of Local Government and Rural Development delegated the approval process for CDF projects to provincial local government officers. The delegation to the provincial level enhanced efficiency and reduced turnaround time;

- (b) Data collection shortfalls improved through the collaboration with stakeholders such as the Decentralisation Secretariat and Smart Zambia in developing a dashboard. The dashboard improved data collection from the local authorities and set the pace for improving processes for management information systems;
- (c) The local government service commission commenced the process of recruitment of staff in local authorities to deal with limited capacity and staffing in the administration of CDF; and
- (d) Commenced the review of the CDF Act in order to enhance implementation and align it to the expanded scope. The process was ongoing with the Bill having been tabled before Parliament.

5.6 Recommendations and Way Forward

In order to enhance the implementation of the CDF and optimise the results, the following are the recommendations:

- (a) **Enhance Community Involvement:** Given the positive trend in Community Projects, there is need to continue to encourage community involvement in project identification and implementation through support to WDC;
- (b) **Monitoring and Evaluation:** Implement robust monitoring and evaluation mechanisms to assess the impact of funded projects and ensure efficient utilization of CDF across all components;
- (c) **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;
- (d) **Complete the review of the CDF Act** in order to enhance implementation and align it to the expanded scope;
- (e) **Continued sensitisation of stakeholders** to increase public awareness and knowledge of CDF opportunities and processes;
- (f) **Assess Sustainability:** It is important to assess the sustainability of success recorded in the implementation of the expanded CDF in contributing to long-term development goals; and
- (g) **Community Involvement:** Given the positive trend in Community projects, there is need to continue to encourage community involvement in project identification.

**Annex I: Capital/Non-Financial Asset budget and Expenditure by Institution as at end 2023**

Institution	2023		
	Total Authorised budget	2023 Actual Expenditure	% of Expenditure /Total Authorised budget
Office Of The Vice President	28,241,220	28,241,220	100.0%
Zambia Police - Ministry Of Home Affairs	26,733,638	26,732,854	100.0%
Ministry Of Home Affairs	23,146,878	22,486,223	97.1%
Ministry Of Foreign Affairs	10,000,000	17,135,324	171.4%
Judiciary	110,501,994	72,166,595	65.3%
Ministry of Finance & National Planning- Loans And Investments	7,050,809,620	6,688,432,121	94.9%
National Immigration Services - Ministry	5,500,000	1,875,924	34.1%
Ministry Of Local Government And Housing	145,584,964	107,507,491	73.8%
Zambia Correctional Service	165,436,795	116,578,090.03	70.5%
Ministry Of Health	2,373,002,011	193,492,701	8.2%
Ministry Of Transport And Communication	126,214,849	122,509,378	97.1%
Ministry Of Water Development, Sanitation	2,084,229,343	948,876,542	45.5%
Ministry Of Housing And Infrastructure D	420,038,797	288,013,774	68.6%
Ministry Of Energy	1,929,458,604.00	1,372,054,002	71.1%
Ministry Of Technology And Science	68,693,104	55,450,807	80.7%
Ministry Of Tourism And Arts	27,458,229.82	27,451,627	100.0%
Ministry Of Youth, Sports And Child Development	19,768,747.00	19,768,747	100.0%
Ministry Of Defense	702,493,805.00	658,522,620	93.7%
Ministry Of General Education	921,185,896.81	651,231,089	70.7%
Ministry Of Fisheries And Livestock	209,880,210.47	105,130,323.52	50.1%
Office Of The President - State House	15,013,650.00	15,013,650.00	100.0%
Ministry Of Agriculture	283,858,057.00	275,100,790.00	96.9%
National Assembly	8,122,377.00	7,229,722.41	89.0%
Electoral Commission	15,525,000.00	4,858,105.70	31.3%
Civil Service Commission -	1,668,739.00	1,664,809.50	99.8%
Office Of The Auditor General	1,280,000.00	1,278,091.92	99.9%
Teaching Service Commission -	808,278.00	808,278.00	100%
Office Of The Public Protector	3,479,715.00	3,474,929.47	100%
Ministry Of Mines And Minerals Development	48,264,184.00	18,378,283.70	38%
Drug Enforcement Commission	21,000,000.00	18,277,055.58	87%
Disaster Management And Mitigation Unit	4,431,510.00	4,108,731.16	93%
Zambia Police Service Commission	972,857.00	972,500.00	100%
Ministry Of Information And Broadcasting	46,676,453.32	45,808,656.64	98%
Public Service Management Division	859,431.00	859,424.63	100%
Constitutional And Statutory Expenditure	779,100,000.00	779,100,000.00	100%
Emoluments Commission	13,576,828.00	8,552,041.19	63%
Ministry Of Justice	8,947,414.00	8,947,051.38	100%
Ministry Of Commerce, Trade And Industry	14,105,787.00	13,763,704.23	98%
Human Rights Commission	4,483,080.00	4,482,412.00	100%
Ministry Of Small And Medium Enterprises	14,792,500.00	12,452,973.97	84%
Ministry Of Finance	15,997,269.07	11,013,193.15	69%

Institution	2023		
	Total Authorised budget	2023 Actual Expenditure	% of Expenditure /Total Authorised budget
Smart Zambia Institute	166,337,013.63	166,337,010.98	100%
Ministry Of Labour And Social Security	2,828,487.00	2,695,776.80	95%
Ministry Of Community Development And So	66,056,294.00	66,056,294.00	100%
Ministry Of Green Economy	39,154,810.00	15,153,106.44	39%
Zambia Correctional Service Commission	118,759,677.03	118,759,677.03	100%
Zambia Security Intelligence Services -	10,280,561.00	10,280,561.00	100%
Ministry Of Lands, Natural Resources And	27,184,054.04	27,184,054.04	100%
Cabinet Office - Office Of The President	45,333,304.00	44,056,754.00	97%
Anti-Corruption Commission	10,513,612.00	8,914,138.24	85%
Office Of The President - Muchinga Province	4,064,684.00	4,064,684	100%
Office Of The President - Lusaka Province	710,000.00	710,000	100%
Office Of The President - Central Province	7,033,714.50	7,033,020.59	100%
Office Of The President - Northern Province	8,761,160.00	2,457,599.08	28%
Office Of The President - Western Province	2,360,478.40	2,360,478.40	100%
Office Of The President - Eastern Province	4,422,084.00	4,421,370.00	100%
Office Of The President - Luapula Province	1,268,600.00	1,155,117.68	91%
Office Of The President - Southern Province	174,841.00	130,560.00	75%
Office Of The President - N/Western Province	1,194,463.50	1,192,501.79	100%
Office Of The President - Copperbelt Province	3,602,979.00	3,581,185.35	99%
Total	18,271,382,652	13,246,345,748	72%

**Annex II: Projects Commenced and Completed in 2023 by Institution and Location**

No	Project Name	Location	Contract (ZMW)	Balance on Certificate (ZMW)
Ministry of Agriculture				
1	Camp House Rehabilitation	North Western Province	251,985	
2	Rehabilitation of Camp house	North Western Province	200,000	10,000
3	Rehabilitation of Camp Houses	North Western Province	249,754	
4	Rehabilitation of Chibwika Camp house	North Western Province	99,466	34,133
5	Rehabilitation of Kanyama Block house	North Western Province	97,095	32,948
6	Rehabilitation of Kazozu Camp house	North Western Province	122,982	45,843
7	Rehabilitation of Sailunga Block house	North Western Province	99,989	34,394
8	Rehabilitation of Sakapoti Camp house	North Western Province	100,000	34,400
9	Rehabilitation of Kakong'a camp house	North Western Province	75,240	30,096
10	Rehabilitation of Mize camp house	North Western Province	70,000	7,000
11	Renovation of Kawanda Block House	North Western Province	90,975	
12	Renovation of Kawanda Camp House	North Western Province	84,156	
13	Renovation of Manyinga Central Camp House	North Western Province	59,024	
14	Renovation of Manyinga Block house	North Western Province	90,114	
15	Construction Komani camp	Eastern Province	436,891	
Total for Agriculture			2,127,670	228,814
Ministry of Energy				
1	60kWp Chief Mpidi Solar Mini Grid	North Western Province	13,680,522	
2	90kWp Chunga SMG	Central Province	12,370,922	
3	Banakaila Rural Growth Centre Grid Extension Project - Turnkey	Southern Province	16,207,288	
4	Chief Chiwanangala	Northern Province	274,285	
5	Chief Malama	Eastern Province	274,285	
6	Chief Mukupa Kaoma	Northern Province	274,285	
7	Chief Mwangala	Eastern Province	274,285	
8	Chief Nkole	Central Province	274,285	
9	Chief Pembamoyo	Eastern Province	5,068,474	
10	Chief Siachitema	Southern Province	274,285	
11	Chief Tungati	Northern Province	274,285	
12	Chilumba Rural Growth Centre Grid Intensification Project - Labour	Central Province	667,145	
13	High Powered Solar Home Systems for Chiefs - Supply & Delivery Contract	various provinces	30,243,373	
14	Ifikonkanta Commercial Producer Group (ICPG)	Northern Province	286,880	
15	Kanyenlozhi Nkundenzhi Womens Club (KNWC)	North Western Province	1,147,521	
16	Kapete Grid Extension Project	Lusaka	10,458,862	
17	Kathumba (Mtandaza Rural Growth Centre) Grid Extension Project - Turnkey	Eastern Province	30,669,869	
18	Lot 2 - Mukamabo Girls' Secondary School, St.Margret's Girls' Secondary School and Petauke Boarding Secondary School	Eastern Province	946,997	
19	Lot 3 - Kasisi Girl's Secondary School, Njase Girl's Secondary School and St. Paul's Secondary School	Lusaka	1,087,202	

No	Project Name	Location	Contract (ZMW)	Balance on Certificate (ZMW)
20	Lot 7 - Chipembi Girls' Secondary School, Fatima Girls' Secondary School and Ibenga Girls' Secondary School	Central Province	910,616	
21	Lutende Grid Intensification Project - Labour	Western Province	1,483,395	
22	Maguya Maguya Rural Growth Centre	Eastern Province	1,822,817	
23	Masamba Lyanda Grid Extension Project - Turnkey	Northern Province	29,273,522	
24	Mbozi - Vubwi Rural Growth Centre	Eastern province	7,036,862	
25	Mweeke Rural Growth Centre Grid Intensification Project - Labour	Western Province	461,796	
26	Nalubanda 3kWp Solar Home System	Central Province	1,920,000	
27	Nambala Naluvwi Rural Growth Centre	Central Province	701,935	
28	Nyakesha Commercial Producer Group (NCPG)	North Western Province	286,880	
29	Nyawa Rural Growth Centre Grid Extension Project - Turnkey (Kanyoze - Malimba)	Southern Province	46,849,801	
30	Shimbizhi Grid Intensification Project - Labour	Central Province	1,399,003	
Total for Ministry of Energy			216,901,677	
Ministry of Infrastructure Housing and Urban Development				
1	Supply, Delivery, Installation and Commissioning of the Central Cooling System for the MIHUD	Lusaka Province	4,401,788	3,270,098
	Ministry of Labour and Social Security			
1	Rehabilitation of District Labour Office Block	Central	793,985	241,021
2	Rehabilitation of District Labour Office Block	Eastern	530,000	144,948
3	Rehabilitation of District Labour Office Block	Luapula	633,795	31,690
4	Rehabilitation of District Labour Office Block	Lusaka	890,834	44,542
5	Rehabilitation of District Labour Office Block	Southern	735,667	154,530
Total for Infrastructure Housing and Urban Development			3,584,280	616,730
Ministry of Local Government and Rural Dev				
1	Construction of Sub-Fire station in Bonaventure & Chelstone	Lusaka	6,816,197	2,619,099
2	Construction of Sub-Fire station in Chilenje	Lusaka	3,857,838	1,542,554
3	Rehabilitation and Construction of Buteko Market in Mufulira	copperbelt	22,643,531	1,950,586
Total Local Government and Rural Dev			33,317,566	6,112,239
Ministry of Water Development and Sanitation				
1	Emergency water supply project	Northern	5,400,000	
2	Emergency water supply project in Mungwi District	Northern	5,400,000	
Total for Ministry of Water Development and Sanitation			10,800,000	
Grand Total			271,132,981	10,227,881

**ANNEX III: SOURCE OF FUNDS AND PROJECT STATUS AS AT END 2023**

S/N	Source of Funds	Abandoned Projects	Complete projects	Expired contracts	Not started	Ongoing projects	Stalled Projects	Terminated contracts	Total
1	GAFSP/AfDB					1			1
2	AfDB		18	1		15	1	1	36
3	AfDB, WB, EIB/KfW		4			11			15
4	AfDB/Global Environment Facility					2			2
5	CDF		1						1
6	EIB, EU		2						2
7	EIB,EU,GRZ, AFD					17			17
8	Eurobond		3			8	1		12
9	Exim Bank of China		11			3	1	3	18
10	Global Fund		1						1
11	GRZ	54	445	161	13	576	214	246	1,710
13	Indian Credit Line/GRZ		1	2		1	3		7
14	Industrial Bank of China					6			6
15	KFW Development Bank					1			1
16	OFID/BADEA						1		1
17	ORIO						1		1
18	Saudi Fund for Development/GRZ					1			1
19	SIDA			1					1
20	Standard Chartered Bank & Bank of China		2			15			17
21	United Nations -(IOM)		1						1
22	World Bank		4	1		27	1		33
Total		54	493	166	13	684	224	250	1,884

Sources: MOFNP –2023 Inventory of Public Investment Projects

Prepared by;
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LUSAKA