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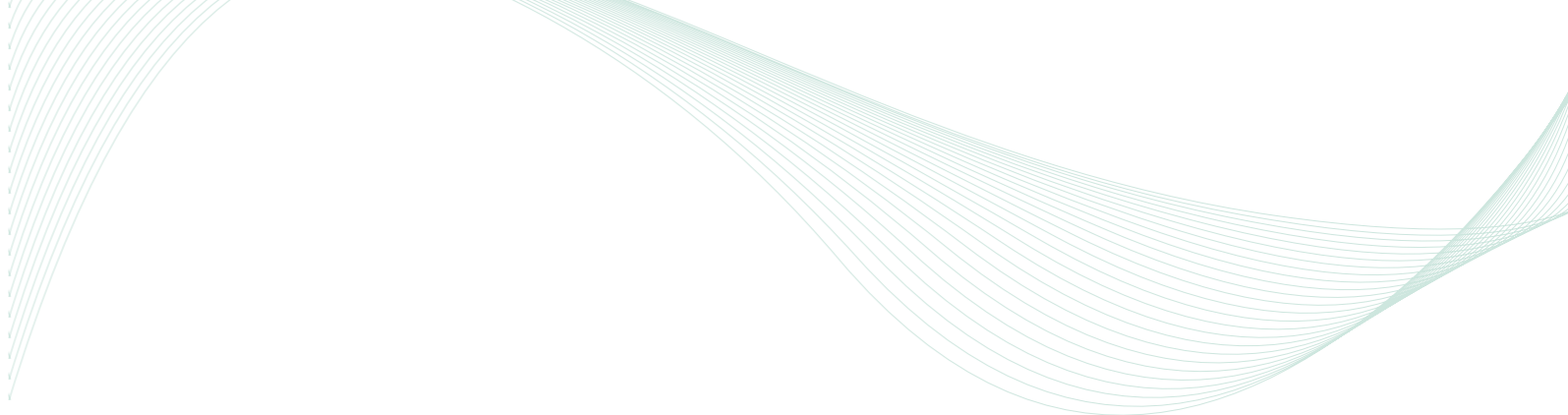
MINISTRY OF NATIONAL DEVELOPMENT PLANNING

2019 ANNUAL PROGRESS REPORT

ON THE IMPLEMENTATION OF THE
SEVENTH NATIONAL DEVELOPMENT PLAN

(7NDP)

“Accelerating Development Efforts towards Vision 2030 without Leaving Anyone Behind”



2019 ANNUAL PROGRESS REPORT

Seventh National Development Plan

2017-2021

“Accelerating Development Efforts towards Vision 2030 without Leaving Anyone Behind”

Ministry of National Development Planning
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Foreword and Acknowledgement





Foreword by the Minister



The 2019 Annual Progress Report (APR) is the third annual review of the progress made in implementing the Seventh National Development Plan (7NDP). The report is building onto the preceding Annual Progress Reports for 2017 and 2018 which highlighted the efforts made collectively as a nation towards our Plan goal of creating a diversified and resilient economy for sustained growth and socio-economic transformation driven by agriculture, mining and tourism. The, 2019 APR, therefore outlines continuous efforts being made by all stakeholders including; Citizens in both rural and urban areas, Private Sector, Civil Society, Academia, Ministries, Provinces and other Spending Agencies of Government and Cooperating Partners to respond to the 7NDP action-oriented theme of "Accelerating Development Efforts towards Vision 2030 without Leaving Anyone Behind".

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

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

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

Hon. Alexander Chiteme, MP
Minister of National Development Planning

August, 2020

Acknowledgement



The Ministry of National Development Planning extends special thanks and appreciation to the Cluster Advisory Groups (CAGs) and the Technical Working Groups (TWGs) for reviewing performance and documenting the status of implementation of the various policies, programmes, projects and activities that were planned to generate development outputs and outcomes of the Plan. Your concerted collective effort is very commendable and demonstrates the spirit of integrated action to deliver results as espoused in the 7NDP.

We further acknowledge and appreciate the continued support and collaboration of various senior officials and technical experts in the Government line Ministries, Provinces and other Spending Agencies and in various Civil Society, Private Sector and Academic Institutions that provided input into the 7NDP review and documentation of the report.

The Ministry extends appreciation to various Development Cooperating Partners supporting Government in the implementation

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**Permanent Secretary
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Monitoring and Evaluation**

August, 2020



of the Seventh National Development Plan, and in the review of progress on the implementation. Special mention is made of the role played by the United Nations in Zambia through the UNICEF who supported the various processes to facilitate the production of the 2019 APR.

We recognise the effort of the team from the Monitoring and Evaluation Department, tasked with spearheading the consolidation of the various reports from the Clusters and provinces into the Annual Progress Report, as well as the collaboration and contribution of the Development Planning Department and Zamstats in the preparation of this report. Thanks also go the Consultant for supporting the Ministry with data analysis and compilation of the analytical version of the 2019 Annual Progress Report.

It is our sincere hope that this report shall be used to inform the various stakeholders on the progress on implementation of the 7NDP and to advise future implementation of the National Plan beyond 2019.

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



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Abbreviations and acronyms

7NDP	Seventh National Development Plan
ACP	African, Caribbean and Pacific Countries
AIDS	Acquired Immune Deficiency Syndrome
APR	Annual Progress Report
ATM	Automated Teller Machine
CAG	Cluster Advisory Group
CGS	Credit Guarantee Scheme
CPs	Cooperating Partners
CPI	Consumer Price Index
CSO	Civil Society Organisation
DDCC	District Development Coordinating Committee
DMMU	Disaster Management and Mitigation Unit
ECE	Early Childhood Education
EU	European Union
FISP	Farmer Input Support Programme
FRA	Food Reserve Agency
FSP	Food Security Pack
GDP	Gross Domestic Product
GEWEL	Girls Education and Women Empowerment Livelihood
GRZ	Government of the Republic of Zambia
GWAN	Government Wide Area Network
HIV	Human Immunodeficiency Virus
HPP	Hydro Power Plant
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management Information System
IWRMS	Integrated Water Resources Management System
JPC	Joint Permanent Commission
KGS	Keeping Girls in School
KPI	Key Performance Indicator
KRA	Key Result Area
LASF	Local Authority Superannuation Fund
LSEN	Learners with Special Education Needs
M&E	Monitoring and Evaluation
MoF	Ministry of Finance
MIS	Management Information System
MMS	Management Monitoring System
MNDP	Ministry of National Development Planning
MPSAs	Ministries, Provinces and other Spending Agencies
MSME	Micro, Small and Medium Enterprise
MTEF	Medium Term Expenditure Framework
MoU	Memorandum of Understanding
NAPSA	National Pension Scheme Authority



NDCC	National Development Coordinating Committee
NDP	National Development Plan
NEPAD	New Partnership for Africa's Development
NFIS	National Financial Inclusion Strategy
NSDS	National Strategy for the Development of Statistics
NTE	Non Traditional Exports
OBB	Output Based Budgeting
OSBP	One Stop Border Post
OVC	Orphans and Vulnerable Children
PAYE	Pay As You Earn
PDCC	Provincial Development Coordinating Committee
Plc	Public Limited Company
PLHIV	People Living with HIV
POS	Point of Sale
PPP	Public-Private Partnership
PSPF	Public Service Pension Fund
PWAS	Public Welfare Assistance Scheme
REA	Rural Electrification Authority
RTSA	Road Transport and Safety Agency
SADC	Southern Africa Development Community
SCT	Social Cash Transfer
SDF	Skills Development Fund
SDGs	Sustainable Development Goals
SI	Statutory Instrument
SOEs	State Owned Enterprises
SRB	Social Protection Registry of Beneficiaries
STEM	Science, Technology, Engineering and Mathematics
SWL	Supporting Women Livelihood
TEVET	Technical Education, Vocational and Entrepreneurship Training
TSA	Treasury Single Account
UNICEF	United Nations Children's Fund
TAZARA	Tanzania Zambia Railways
TWG	Technical Working Group
VAT	Value Added Tax
WCFCB	Workers Compensation Fund Control Board
WEP	Women Empowerment Programme
WDC	Ward Development Committee
ZAMEFA	Zambia Metal Fabrication
ZAMSTATS	Zambia Statistics Agency
ZESCO	Zambia Electricity Supply Corporation
ZICTA	Zambia Information and Communication Technology Authority
ZMW	Zambian Kwacha
ZRA	Zambia Revenue Authority
ZTMP	Zambia Tourism Master Plan



Introduction



1.0 Introduction

1.1 Background

The **Seventh National Development Plan (7NDP)** is being implemented with a goal of achieving a diversified and resilient economy for sustained growth and socio-economic transformation. The 7NDP goal will be realised through attainment of five (5) strategic development outcomes of:

- (i) Economic Diversification and Job Creation;**
- (ii) Poverty and Vulnerability Reduction;**
- (iii) Reduced Developmental Inequalities;**
- (iv) Enhanced Human Development; and**
- (v) Creating a Conducive Governance Environment for a Diversified and Inclusive Economy.**

The Plan is also a vehicle, designed to deliver results for regional and global development frameworks such as the African Union Transformation Agenda 2063 and the United Nations Agenda 2030 on Sustainable Development.

The year 2019 marked the third year of implementation of the 7NDP period of 2017-2021 and provides an assessment of the year's performance based on the output indicator targets. The results recorded in the 2019 report were arrived at through an integrated multi-sectoral effort where progress on planned programmes and policies was tracked through a coordinated approach involving various stakeholders contributing to a particular national development outcome. This collaboration at national and sub-national levels is a unique feature of the 7NDP

which ensures achieving more with limited resources and rallying national effort towards agreed areas of development to achieve public good.

1.2 Purpose of the Annual Progress Report

The 2019 Annual Progress Report (APR) contributes to the upholding of the principle of accountability by assessing and documenting progress on implementation of the 7NDP interventions. It provides an opportunity for sharing challenges to be avoided and lessons that need to be replicated. This is in order to ensure that stakeholders are well informed on the progress made towards the achievement of the expected national development outcomes by 2021 and the aspirations outlined in the Vision 2030.

1.3 Methodology for the 2019 Annual Progress Report Compilation

The 2019 APR was compiled through a participatory and consultative approach which is consistent with the policy objective of ensuring guaranteed ownership of the results by stakeholders. This involved Technical Working Groups (TWGs) undertaking performance assessment of the various Key Result Areas (KRAs) and documenting progress. The reports from the TWGs were submitted to the Cluster Advisory Groups (CAGs) for review, consolidation and validation. The progress reports from the CAGs were submitted to the Ministry of National Development Planning for further analysis, verification and consolidation into a detailed and analytical summary of the Annual Progress Report (APR). The consolidated APR underwent validation by the CAGs prior to publication.



The 2019 APR faced data challenges as some of the output targets could not be reported on due to non-availability of data mostly due to undeveloped monitoring and evaluation management information systems and processes that should enable systematic collection and analysis of data throughout the year. The operationalisation of the Management Monitoring System (MMS) in 2020 will help mitigate these challenges. Further, the implementation of the National Statistical Strategy is also expected to strengthen capacities at institutional level for generation of statistics and information through administrative data sources.

1.4 Organisation of the Report

The 2019 APR has five (5) chapters.

Chapter one (Introduction), outlines the purpose, methodology, the organisation of the report, overview of the 7NDP performance and the management of the 7NDP implementation.

Chapter two (Macroeconomic Performance) outlines the trends in macroeconomic performance.

Chapter three (Performance by Pillar) highlights the performance of the programmes under each of the five (5) pillars of the 7NDP. It also speaks to the lessons learnt and recommendations.

Chapter four (Regional Development) outlines the contributions made by various provinces with regard to the implementation of 7NDP outputs.

Chapter five gives an outlook of 2020.

1.5 Overview of the 7NDP Performance

1.5.1 Macroeconomic Overview

The macro-economic framework underpinning the 7NDP was aimed at achieving economic transformation for improved livelihoods and creation of decent, gainful and productive employment, especially for the youth. Some pre-requisites towards this end included a stable and predictable policy environment that would foster macro-economic stability, increase investor confidence and build a resilient and diversified economy.

The macroeconomic environment was faced with many challenges ranging from tight liquidity conditions to adverse weather conditions which negatively impacted on total output. This led to a lower than programmed economic performance with real GDP growth of 2019 estimated at 1.4 percent compared to 4.0 percent recorded in 2018. The annual inflation rate was recorded at 11.7 percent, exceeding the target range of 6-8 percent. Generally, 2019 saw all key macroeconomic indicators perform below the targets set in the 7NDP and the 2019 Budget.

1.5.2 Budget Performance

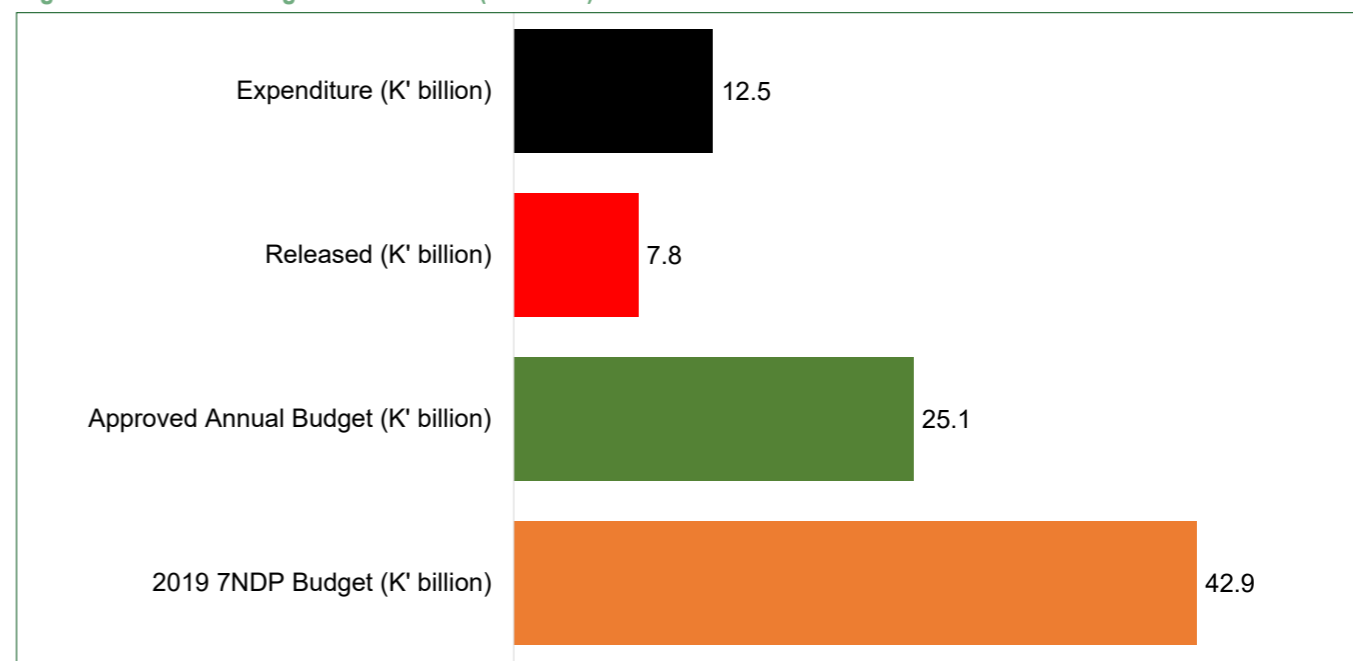
During the year under review, the total 7NDP planned budget was K42.95 billion while the annual approved budget was K25.08 billion. A total of K7.8 billion was released, representing 31.11 percent of the annual approved 7NDP budget and K12.47 billion was spent, representing 159.85 percent of the released budget amount. (Table 1.1 & Figure 1.1)

Table 1.1: Overall Budget Performance - 2019

Pillar	7NDP Planned	Annual Budget	Released	Expenditure	Released as a % of Annual Budget	Expenditure as a % of Released
	(K'million)	(K'million)	(K'million)	(K'million)		
Economic Diversification and Job Creation	30,022.63	15,680.79	2,940.29	2,765.71	18.75	94.06
Poverty and Vulnerability Reduction	2,658.39	3,261.84	1,762.94	6,673.90	54	378.6
Reducing Developmental Inequalities	2,713.32	818.24	450.61	436.86	55	97
Enhancing Human Development	5,675.44	4,774.80	2,287.06	2,287.06	47.9	100
Creating a Conducive Governance Environment for a Diversified and Inclusive Economy	1,876.39	539.71	361.17	308.18	66.9	85.3
Total 7NDP	42,946.17	25,075.38	7,802.07	12,471.71	31.11	159.85

Source: Ministry of Finance & Ministry of National Development Planning

Figure 1.1: Overall Budget Performance (K' billion) - 2019



Source: Ministry of Finance & Ministry of National Development Planning

1.5.3 Output Target Performance

In 2019, there were a total of 688 output targets for all the five (5) Pillars of the Seventh National Development Plan. A total of 245 targets were met, representing 35 percent,

60 targets were partially met, representing nine (9) percent and 383 targets were not met, representing 56 percent. The 56 percent includes the targets that had no performance data at the time of compiling this report.



The best performing pillar during the reporting period was Pillar 4 with 42 percent of the pillar targets met and six (6) percent of the targets

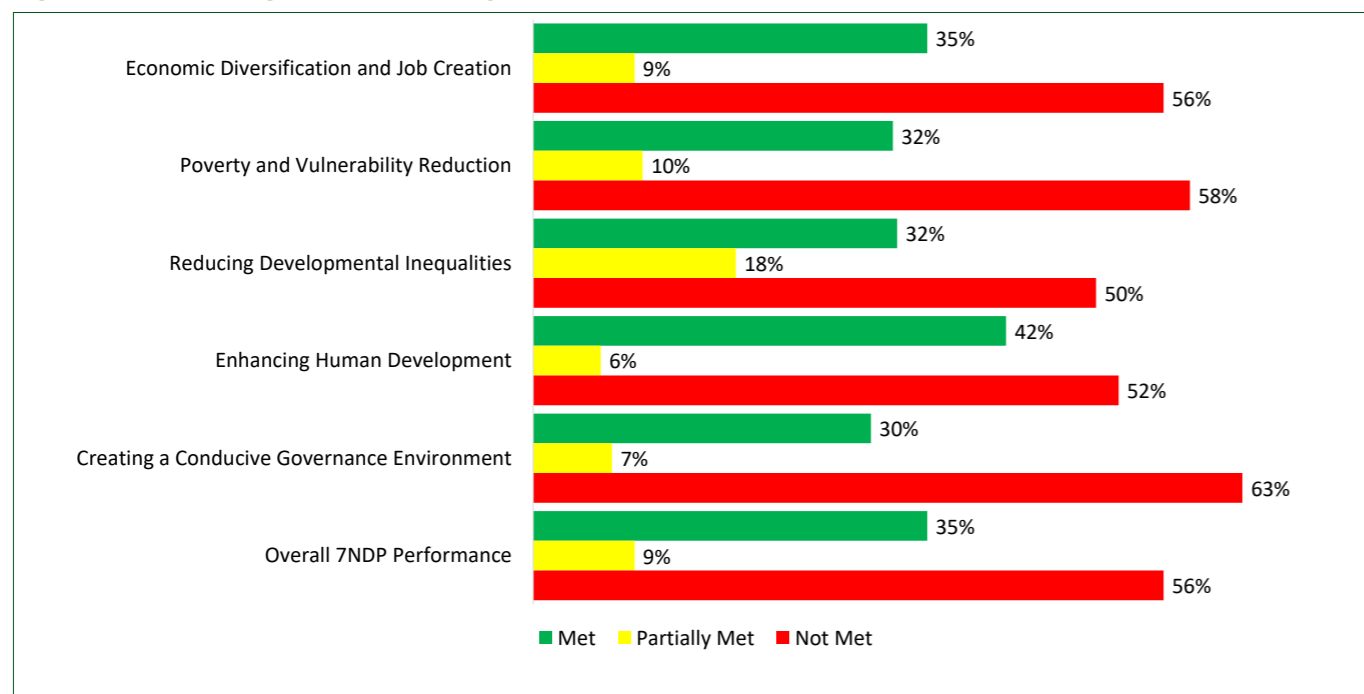
partially met. The least performing pillar was Pillar 2, with 58 percent of the pillar targets not met. (See Table 1.2 and Figure 1.2)

Table 1.2: Output Target Performance - 2019

Pillar	Total Annual Targets	Annual Targets Met	Annual Targets Partially Met	Annual Targets Not Met
Pillar I: Economic Diversification and Job Creation	352	124	30	198
Pillar II: Poverty and Vulnerability Reduction	72	23	7	42
Pillar III: Reducing Developmental Inequalities	60	19	11	30
Pillar IV: Enhancing Human Development	147	61	8	76
Pillar V: Creating a Conducive Governance Environment for a Diversified and Inclusive Economy	59	18	4	37
TOTAL	688	245	60	383

Source: Ministry of National Development Planning

Figure 1.2: Output Targets Performance by Pillar (%) - 2019



Source: Ministry of National Development Planning

1.6 Management of the 7NDP Implementation

In line with the Seventh National Development Plan principle of building an integrated multi sectoral approach, Government has realigned coordination structures to strengthen synergies in the implementation of the Plan. The coordination structures of the 7NDP embraces the full participation of the Cooperating Partners, Private Sector, Civil Society Organisations and Academia.

These structures include:

- (a) The National Development Coordinating Committee (NDCC),
- (b) The Cluster Advisory Groups (CAGs),
- (c) Provincial Development Coordinating Committees (PDCCs),

- (d) The District Development Coordinating Committees (DDCCs) and
- (e) The Ward Development Committees (WDCs).

The NDCC met once during the period under review, while the lower structures met more than twice to review the performance of the 7NDP and make Budget Policy recommendations to inform the 2020-2022 Medium-Term Expenditure Framework (MTEF) and the 2020 annual budget priorities.

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



2.0 Macroeconomic Performance

In line with the 7NDP, Government continued to pursue policies aimed at delivering fiscal consolidation and inclusive growth. The macroeconomic environment was faced with many challenges ranging from tight liquidity conditions to adverse weather conditions which negatively impacted on total output. This led to a lower than programmed economic performance with real GDP growth estimated at 1.4 percent compared to 4.0 percent recorded in 2018. However, the 2019 GDP growth remained positive despite recording a declining trend.

The economy also faced heightened inflationary pressures leading to an annual

inflation of 11.7 percent against the target range of 6-8 percent. During the period under review, the Kwacha depreciated against all its major trading partner currencies as demand for foreign exchange by the public, bureaux de change, wholesale and retail players, as well as the manufacturing sector increased. International reserves were reduced to two (2) months of import cover against a policy target of at least three (3) months.

In general, 2019 saw all key macroeconomic indicators perform below the targets set in the 7NDP and the 2019 Budget (See Table 2.1).

Table 2.1: Performance of Key Macroeconomic Indicators - 2019

No.	Macroeconomic Indicator	Baseline (2011-2016)	Target 2019	Actual 2019
1	Real GDP growth	5.0	5.2	1.4
2	GDP at constant prices (ZMW, millions)	122,662	147,525	141,701
3	Nominal GDP (ZMW, millions)	181,276	309,659	297,553
4	CPI inflation (end of period)	21.1	7	11.7
5	CPI inflation (annual average)	11.0	7	9.1
6	Share of NTEs earnings as % total export earnings	24.9	>30	>30
7	Trade balance (US\$ billion)	-1.52	-0.177	-0.177
8	Domestic borrowing (% of GDP)	2.3	<2	8,859,891.86
9	Domestic revenue to GDP ratio (%)	17.5	>18	60,492,308.37
10	Overall fiscal deficit, including grants (% of GDP)	5.3	<3	9.1
11	Gross international reserves (months of current cover)	>3	>2	2
12	Share of non-mining to GDP (%)	79.8	>80	84.9
13	Current account balance, including grants (% of GDP)	2	<(2.4)	
14	Formal Employment (% of total employment)	16.1		22.5
15	Working Poverty Rate (%)	37.8		-
16	Youth Unemployment Rate (%)	14.9		19.3

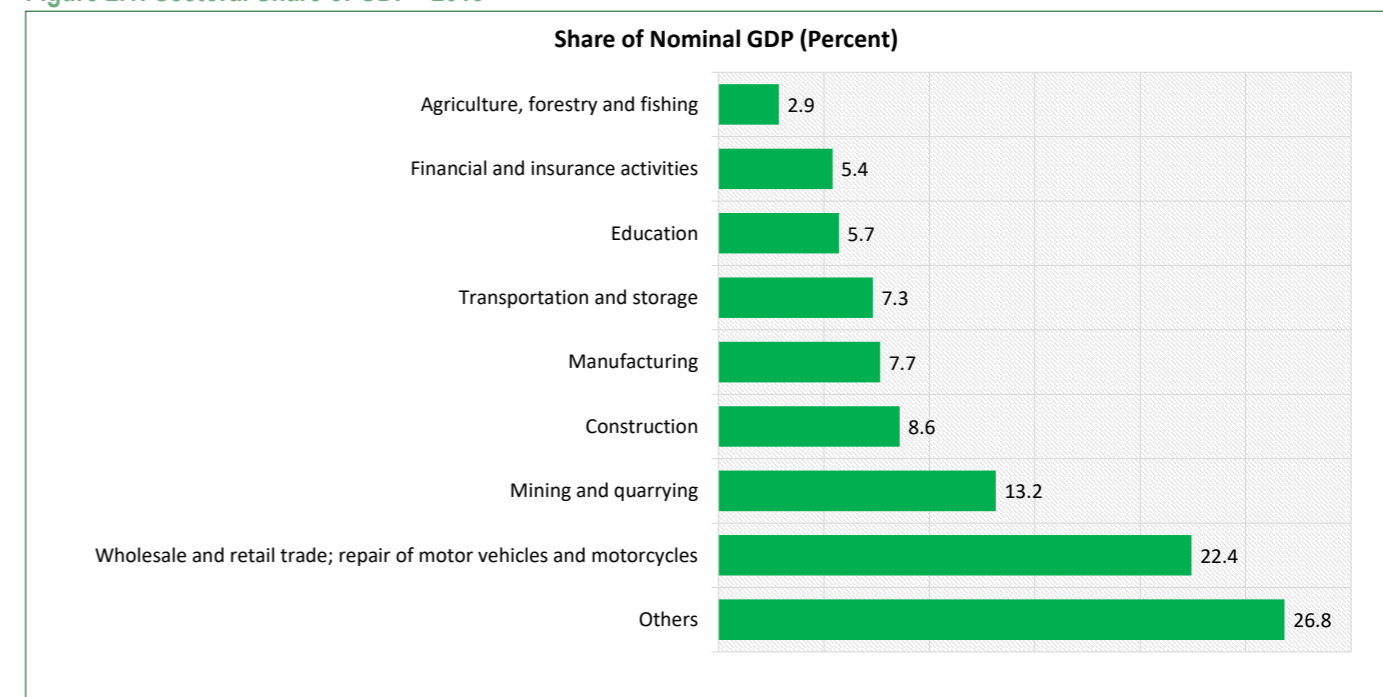
Source: Zambia Statistics Agency

2.1 Economic Growth

The 2019 real GDP growth was estimated at 1.4 percent compared to 4.0 percent recorded in 2018. The growth was lower than the target of 5.2 percent set in the 7NDP. The low outturn was mainly attributed to a reduction in mining activities as evidenced by a decline in copper production and reduced agricultural output combined with power

supply constraints caused by poor rainfall patterns. The wholesale and retail sectors accounted for the highest share of GDP at 22.4 percent followed by the mining and quarrying sector which accounted for 13.2 percent. The construction, manufacturing and transportation and storage sectors respectively accounted for 8.6 percent, 7.7 percent and 7.3 percent of GDP in 2019. (Figure 2.1).

Figure 2.1: Sectoral Share of GDP - 2019



Source: Zambia Statistics Agency, 2019 Preliminary GDP Figures

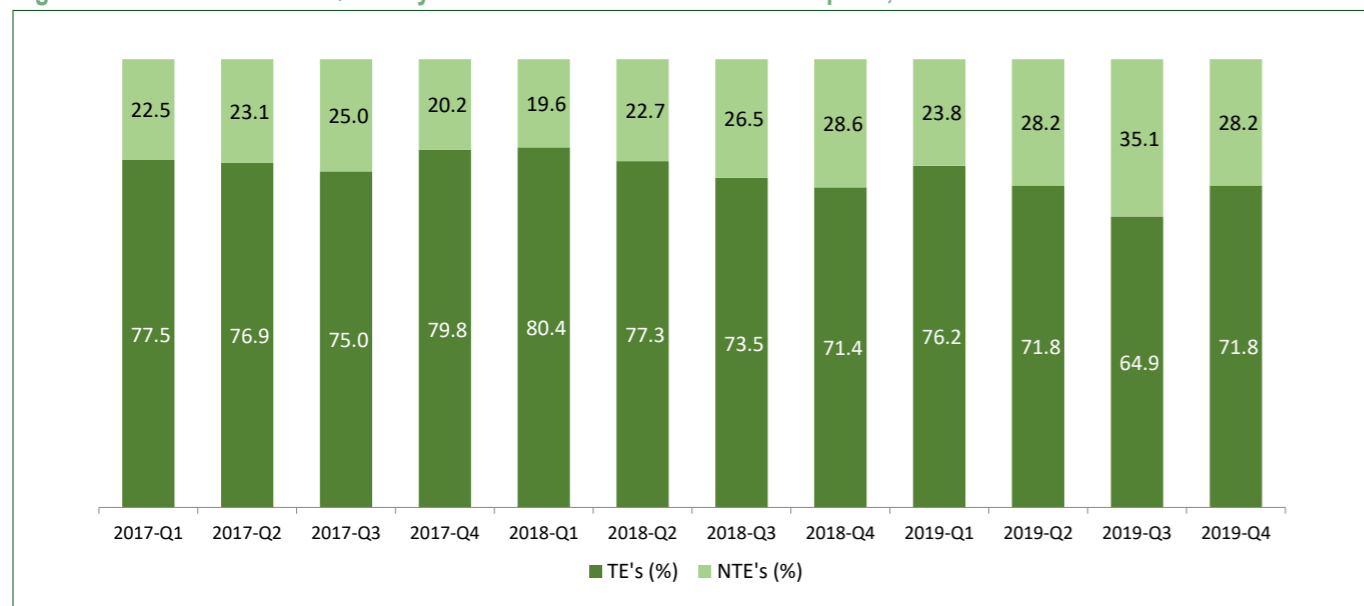
2.2 Trends in Traditional and Non-Traditional Exports, 2017-2019

Over the past three years of the 7NDP implementation (2017-2019), Non-Traditional Export (NTE) shares have been fluctuating

with a net increase. Traditional export shares have also been fluctuating with a marginal net decrease. This performance indicates a marginal achievement towards the export-oriented diversification objective. (See Figure 2.2)



Figur 2.2: Percent share of Quarterly Traditional and Non Traditional Exports, 2017-2019

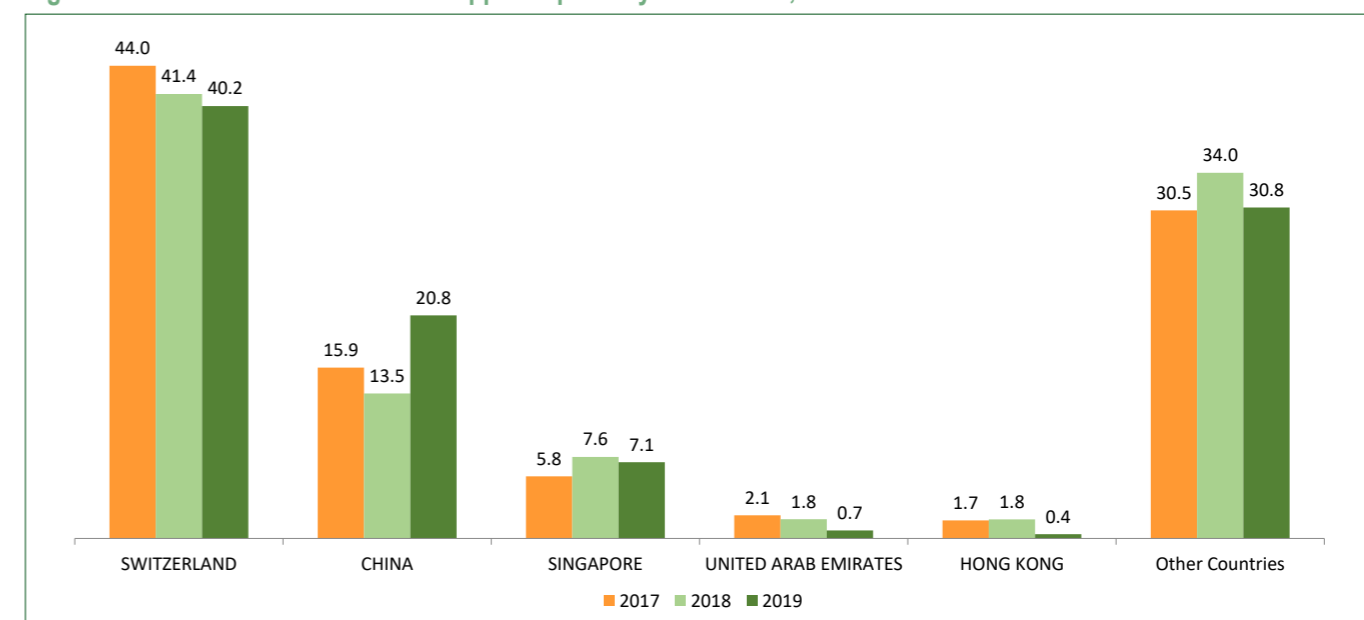


Source: Zambia Statistics Agency

With regards to the diversification of mining exports destination, the Copper exports to the main export destinations of Switzerland and China have not changed much in the last three years of the 7NDP implementation. Annual shares of Copper exports to Switzerland have marginally dropped while exports to China and Singapore have marginally increased.

Copper exports to the rest of the destinations have decreased. This performance indicates that Asia is becoming Zambia's main copper export destination. The percent share annual Copper Exports by Destination in 2017, 2018 and 2019, respectively, are presented in figure 2.3 below.

Figure 2.3: Percent share of Annual Copper Exports by Destination, 2017-2019



Source: Zambia Statistics Agency

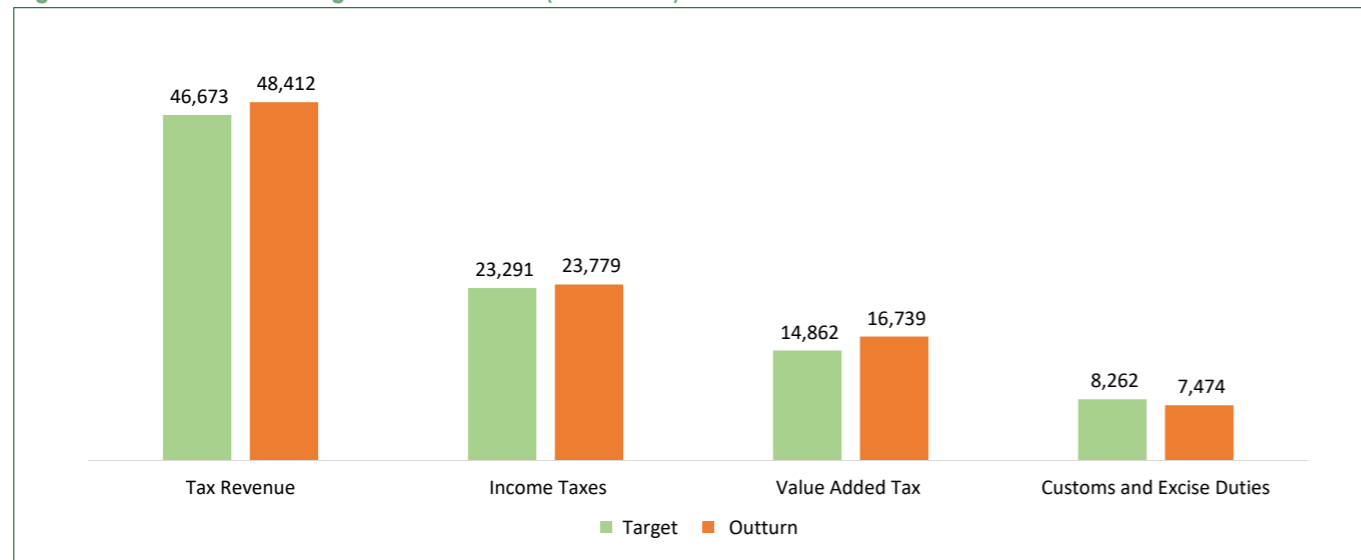
2.3 Fiscal Performance

During the year under review, macroeconomic management continued to be in line with the 7NDP policy of fiscal consolidation both on the revenue and expenditure sides to provide a supportive environment to unlock development bottlenecks and stimulate growth. Revenue performance was positive in 2019. The total revenues and grants collected stood at K61.33 billion against the projection of K58.01 billion, representing an over collection of 5.7 percent. This represented 20.43 percent of GDP, which was higher than the planned target of 19.33 percent of GDP. This good performance was on account of the higher collections in the Tax and Non-Tax revenues, mainly aided by improved compliance and the increased use of e-payment platforms.

The total domestic revenue in 2019 stood at K60.5 billion and was 7.8 percent above the target of K56.1 billion. Tax revenues collected in the period under review amounted to K48.4 billion against the target of K46.7 billion, exceeding the target by 3.6 percent. This performance was mainly attributed to improved compliance in Value Added Tax (VAT) and higher than projected collections in Pay As You Earn (PAYE) and export duties. However, collections from customs and excise duties and insurance premiums were below target in 2019. (Figure 2.4)



Figure 2.4: Tax Revenue Targets and Outturns (K' millions) - 2019

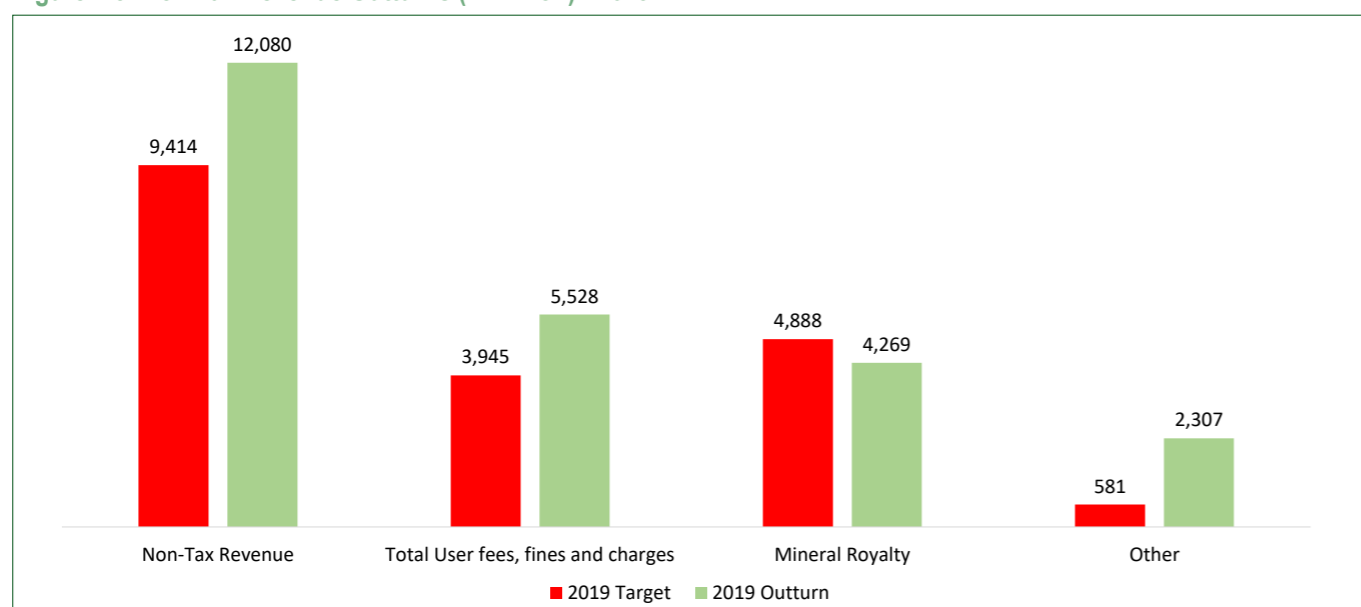


Source: Ministry of Finance

Non-Tax revenue in 2019 stood at K12.1 billion and was 28.7 percent above the projected amount of K9.4 billion. This outturn was mainly attributed to the improved revenue collections by institutions on account of improved Appropriation in Aid (AIA) funding mechanisms by the Treasury and higher

dividend earnings. Mineral Royalty collection was below target by 12.6 percent in 2019 on account of the slowdown in production by most of the mining firms leading to their inability to meet their tax obligations coupled with the shutdown of the smelters at some mining companies. (Figure 2.5)

Figure 2.5: Non-Tax Revenue Outturns (K'million) - 2019



Source: Ministry of Finance

Grants in 2019 stood at K0.84 billion against the target of K1.92 billion, translating into a 56.0 percent below target performance. This was on account of low disbursements from cooperating partners.

Preliminary figures indicate that the total expenditure including amortisation in 2019 stood at K96.6 billion against the budget of K86.8 billion, representing 11.3 percent above target performance. Domestically financed expenditure amounted to K60.6 billion, foreign financed expenditure amounted to K26.3 billion, while amortisation was at K9.7 billion.

2.4 Debt Strategy and Management

During the period under review, the stock of total public debt as measured by the sum of external debt and domestic debt increased. External debt stock increased by 11.5 percent and Domestic debt stock excluding arrears increased by 37.7 percent.

The total Government external debt stock increased to US \$11.2 billion as at end-December 2019 from US \$10.0 billion as end-December, 2018, representing 11.5 percent increase. This was on account of new disbursements, primarily, to infrastructure projects. The growth in external debt stock in 2019 was, however, less than the growth of 15 percent recorded in 2018. The reduced pace of debt accumulation was on account of policies put in place in a bid to return debt to sustainable levels in 2019.

The stock of Government Securities grew by 37.7 percent to K80.2 billion as at end-December 2019 from K58.3 billion as at end-December 2018. The increase was explained

by the issuance of Government securities to finance the budget deficit for 2019. Similarly, as at end fourth quarter 2019, the stock of verified domestic arrears, including VAT refunds and awards and compensations increased by 45.2 percent to K27.7 billion from K19.0 billion in December 2018.

2.5 Monetary and Financial Sector

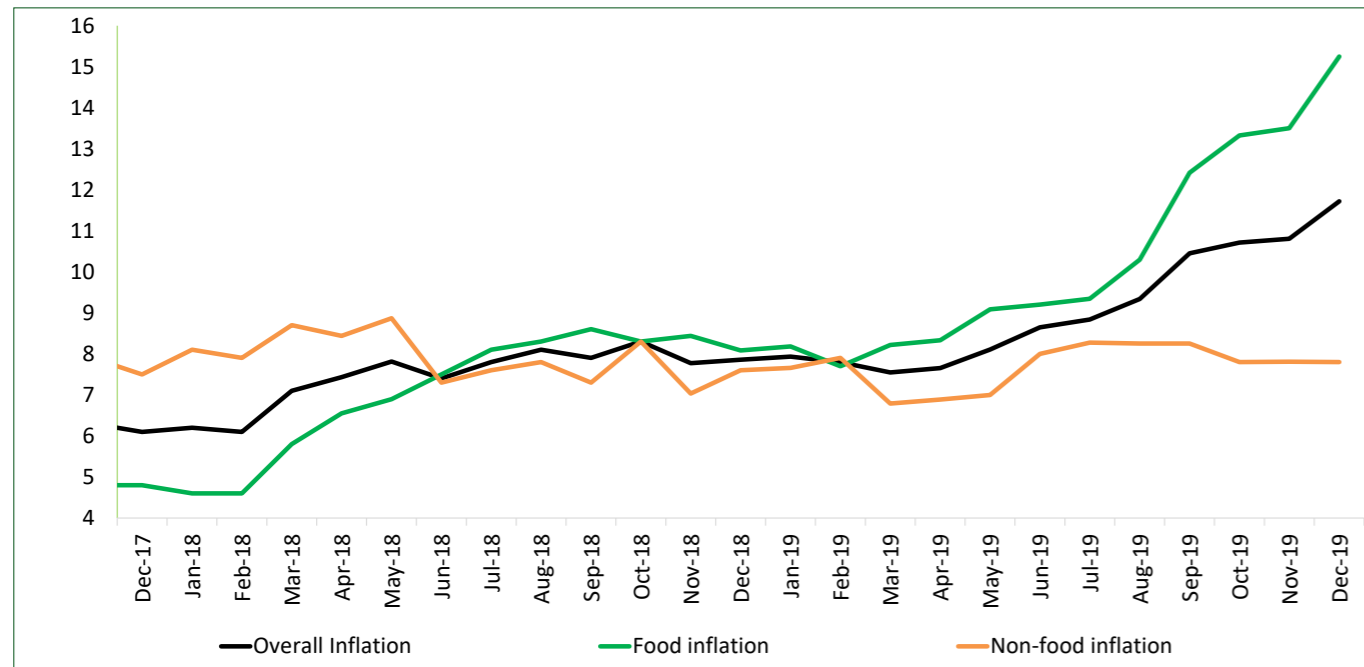
The formulation and implementation of monetary policy in 2019 continued to focus on containing inflation within the 6–8 percent target range. The Bank of Zambia pursued market-based monetary operations aimed at keeping the interbank rate within +/-1.0 percentage points around the Policy Rate. Inflation, however, breached the upper bound of the target range and remained elevated outside the target range at 11.7 percent in 2019, from 7.9 percent in December 2018, due to increases in both food and non-food inflation.

Annual food inflation rose to 15.2 percent in December 2019 from 8.0 percent in December 2018. The increase in food inflation was largely on account of the reduction in crop production due to the drought in the 2018/2019 agricultural season.

In addition, non-food inflation remained relatively stable increasing slightly to 7.8 percent, at end-December 2019, from 7.6 percent in December 2018. The marginal increase in non-food inflation was due to the depreciation of the Kwacha and high transportation costs. The trends in annual inflation for the period 2017-2019 is as shown in Figure 2.6.



Figure 2.6: Inflation, Annual Change (Percentage) - 2017-2019



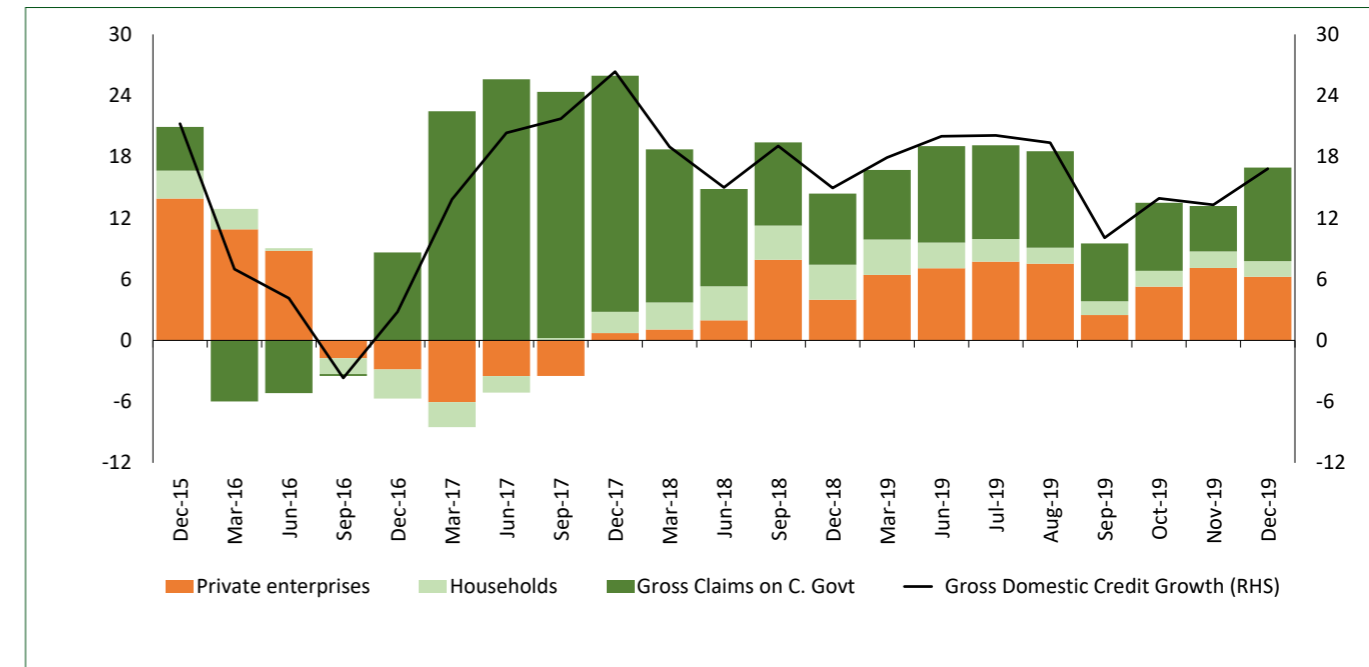
Source: Zambia Statistics Agency

To address the inflationary pressures, the Bank of Zambia, during the year under review, raised the Policy Rate in May to 10.25 percent and further to 11.50 percent in November, from 9.75 percent in January. In addition, the Bank raised the statutory reserve ratio on commercial banks deposit liabilities to 9 percent from 5 percent to address threats to inflation emanating from volatility in the foreign exchange market. Commercial banks compliance period on statutory reserve requirement was also shortened to daily from the previous weekly reporting.

2.5.1 Domestic Credit

Domestic credit (including foreign currency loans) expanded by 16.8 percent to K83.1 billion at end-December 2019 from K71.1 billion at end-December 2018 (see Figure 2.7). The rise in credit was mainly driven by lending to Government and the Private Sector. Credit to Government contributed 9.2 percentage points to overall credit growth, having increased by 17.2 percent, while credit to the Private Sector contributed 6.2 percentage points, having increased by 23.3 percent. (Figure 2.7)

Figure 2.7: Contribution to Year/Year Gross Credit Growth, 2015 - 2019



Source: Bank of Zambia

Further, in 2019, the National Financial Inclusion Strategy (2017-2022) achieved key milestones in its implementation as follows:

- i) The launch of the National Financial Switch which helped to increase access and usage of digital financial services was successfully completed. As a result of this achievement, all domestic ATMs and POS transactions by the various commercial banks are now switched locally on the National Financial Switch Platform and treated as local transactions prior to them treated as international transactions and priced accordingly.

The switch also facilitated for interoperability among all Mobile Money Operators and Commercial Banks on payment systems. This entailed that customers could send money or make

payments using their phones or mobile devices regardless of the bank or mobile network they subscribed to.

Further, the switch has reduced delays in customers receiving funds and has reduced time and costs for processing customer transactions. It has also achieved the reduction in fees and charges to customers because of the removal of international switching fees; and

- ii) Under consumer protection, Pensions and Insurance Authority established a Market Conduct Unit which will address the requirement that internal financial consumer protection responsibilities are determined.



2.6 External Sector

Preliminary data indicates that in 2019, Zambia's overall balance of payments deficit narrowed to US\$102.5 million from US\$387.8 million in 2018. This outturn was mainly due to higher inflows arising from the current account surplus. The current account recorded a surplus of US\$241.6 million, representing 1.0 percent of GDP, from a deficit of US\$341.5 million in 2018 representing 1.3 percent of GDP. The increase was on account of improvements in net exports, higher net secondary income and a lower deficit on net factor incomes. The surpluses on the current and capital accounts were insufficient to cover net outflows from the financial accounts resulting in the drawdown of gross international reserves.

In 2019, net goods exports widened to US\$728.8 million from US\$513.9 million in 2018, due to a higher decline in imports expenditure relative to that in export earnings. Expenditure on merchandise imports declined by 23.7 percent to US\$6.5 billion, while merchandise export earnings fell at a lower rate of 19.9 percent to US\$7.2 billion. The fall in imports was on account of expenditure decline across all import categories, largely attributed to sluggish economic activity during the year.

The reserves position as at December 2019 was US\$ 1.45 billion translating to 2.0 months of import cover. This was below the planned target to achieve reserves of at least three months in the 2019 budget and four months import cover targeted for 2019 in the 7NDP.

In the foreign exchange market, the Kwacha depreciated against all its major trading partner currencies. The Kwacha depreciated

by 23.4 percent against the US dollar to annual average of K12.92 from K10.47 in 2018. The Kwacha's depreciation was mostly attributed to demand for foreign exchange by the public, bureaux, wholesale and retail as well as manufacturing sectors. In addition, a stronger US dollar, driven by the better than expected U.S. GDP growth and the prolonged U.S. – China trade dispute, dampened the demand outlook for commodities like copper, Zambia's major foreign exchange earner, which consequently weighed on the Kwacha.

2.7 Structural and Legal Reforms

During the period under review, Government continued to implement policy, regulatory and structural reforms. These reforms were aimed at enhancing domestic resource mobilization, refocusing expenditure, narrowing the fiscal deficit, reducing the pace of debt accumulation, and dismantling of domestic arrears.

2.7.1 Public Finance Management

In June 2019, Government commenced the construction of an e-Government Platform also known as the Governments Service Bus and Payment Gateway. This digital ecosystem will enable cost effective delivery of government services online and is envisaged to achieve interoperability among government departments. The system will also enhance accounting for government revenues by progressively eliminating human intervention or handling of cash by persons collecting Government revenues.

The integration of various payment methods for Government services through a Government Payment Gateway will include credit and debit card payments, mobile payments and Internet banking and mobile banking.

2.7.2 Structural Reforms

Government continued to implement structural and legal reforms in the following areas in 2019:

- i) Rolled out the Output Based Budgeting (OBB) System to twenty-two (22) institutions to enhance tracking of outputs generated from public funds; and
- ii) Development of Public Finance Management Strategy (2019 to 2022) to guide phase II of the Public Finance Management Act implementation.

2.8 Lessons Learnt

- i) Low economic growth impacts negatively on diversification efforts, job creation and poverty;
- ii) An integrated approach to national development plan implementation enhances policy coherence, effectiveness and efficiency of programme coordination;
- iii) Climate change remains a significant risk to the achievement of medium-term growth projections, particularly in the agricultural and energy sectors;
- iv) Ineffective implementation of fiscal consolidation measures undermine macro-economic performance;
- v) High public debt and shrinking foreign reserves are major risks to macro-economic stability; and
- vi) The use of e-payment platforms increases the cost-effectiveness of revenue collection and holds greater promise for sustainability of domestic resource efforts.



3.0 7NDP PERFORMANCE BY PILLAR



3.0 7NDP Performance by Pillar

3.1 Pillar 1: Economic Diversification and Job Creation

3.1.0 Overview of Performance

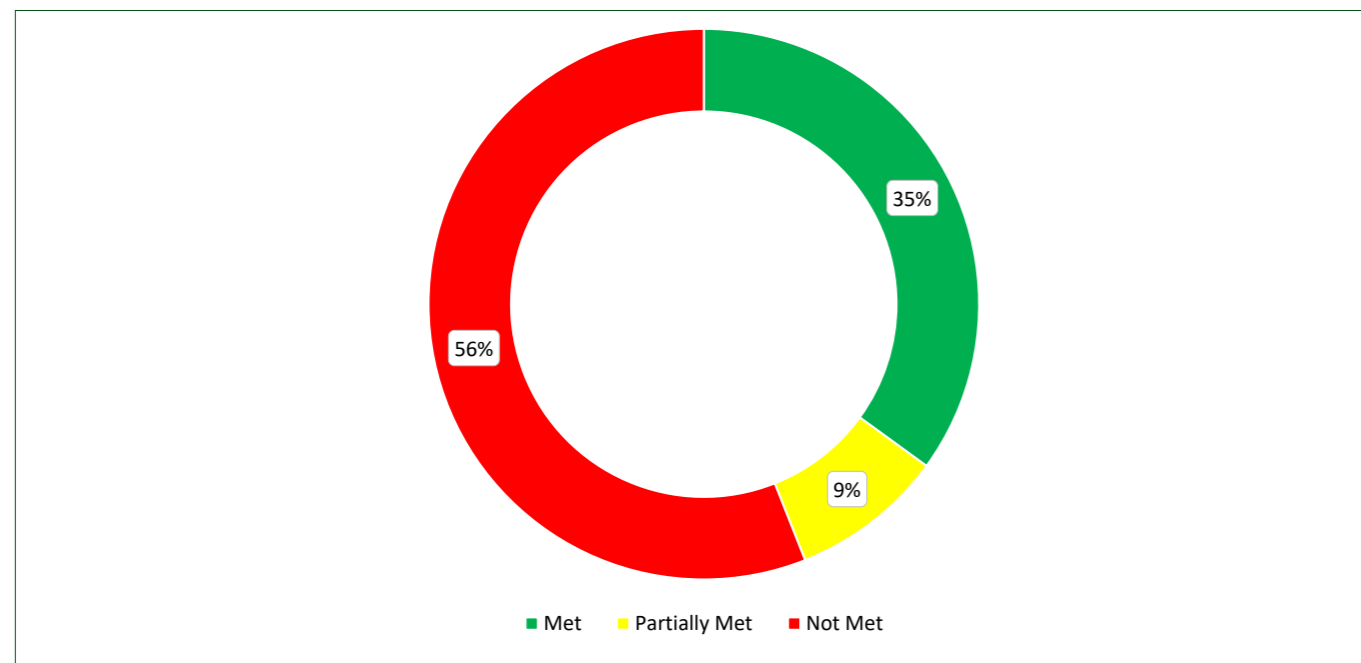
The Economic Diversification and Job Creation Pillar had mixed performance as some of the Key Result Areas (KRAs) and programmes performed well, while others had challenges.

The 2019 annual budget was K15.6 billion against the 7NDP Pillar 1 planned budget of K30.02 billion, representing 51.6 percent variance. Of the total annual budget

allocation, K2.9 billion was released, representing 18.8 percent and K2.7 billion was expended, representing 94.1 percent absorption.

The Pillar had a total of 352 planned output targets for the year under review. Out of the 352 targets, 124 were met, representing 35 percent, 30 were partially met, representing nine (9) percent and 198 were not met, representing 56 percent. (Figure 3.1).

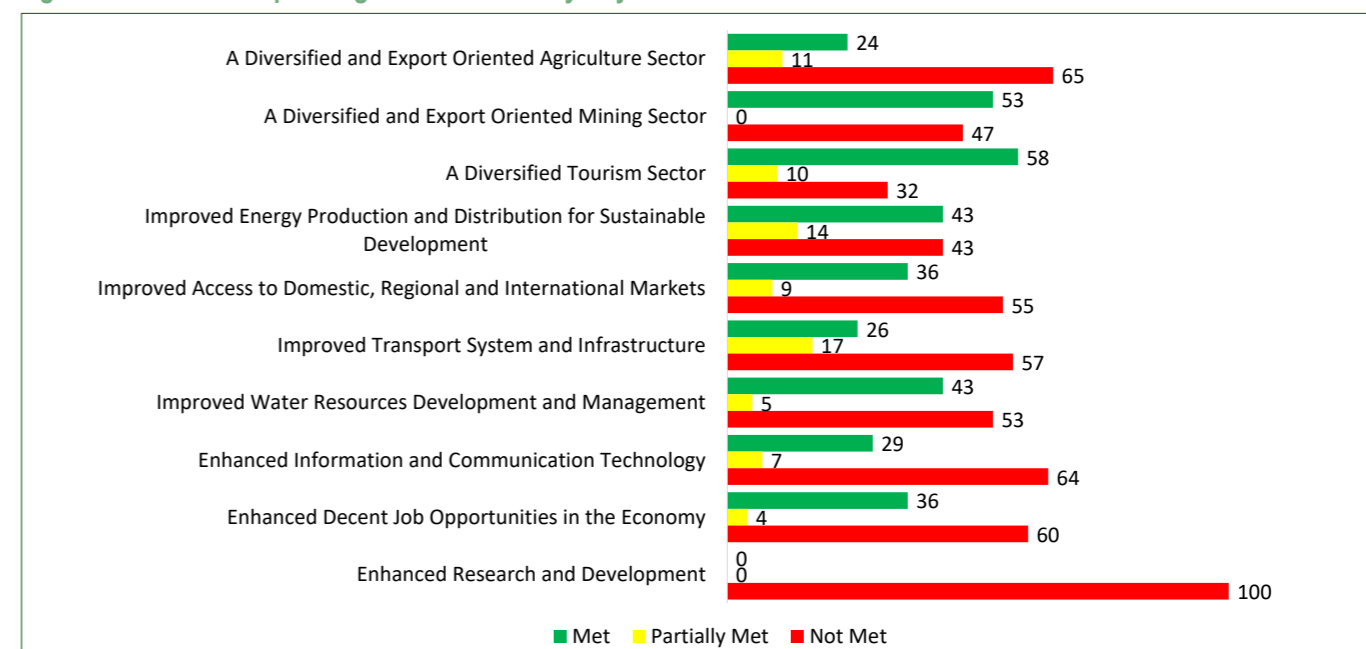
Figure 3.1: Overall Pillar 1 Output Target Performance - 2019



Source: Ministry of National Development Planning

The performance of the output targets under each key result area of this Pillar was as illustrated in Figure 3.2.

Figure 3.2: Pillar 1 Output Target Performance by Key Result Area - 2019



Source: Ministry of National Development Planning

Under the key result area of attaining a diversified and export oriented agriculture sector, good progress was recorded under the strategy to improve production and productivity with regards to the programme on agriculture input supply management, where the targeted number of beneficiaries under the Farmer Input Support Programme (FISP) was met and exceeded.

Similarly, regarding fisheries value chains, more players involving private fish farming hatcheries came on board. This contributed to the generation of decent employment for the youths, men and women who were engaged in various formal and informal SMEs under fisheries and livestock across the country. There was an increase in fish and fingerlings production, indicating good

progress towards achieving a stable and adequate supply of fingerlings for local fish production. Improvements in fish production and productivity could be attributed to among other things, the number of legal instruments put in place, increased research to improve indigenous fish species for aquaculture as well as the rehabilitation of aquaculture infrastructure.

Overall, livestock population for the identified livestock species in the 7NDP increased. Although the Plan targets by 2019 were not met, livestock population continued to grow steadily. The slow increase in livestock population was as a result of partial droughts and the 2017 flu breakout on pigs. In respect of livestock products, notable increase was recorded in beef, pork, poultry and milk



production. This was mainly on account of effective livestock production and management through livestock stocking and restocking, support to farmers towards improved animal nutrition and disease prevention and control measures.

Efforts towards attaining a diversified mining sector are slowly bearing results as evidenced by the increase in the production of other metals and minerals other than Copper and Cobalt. The production of non-traditional minerals and gemstones increased driven by increased production of nickel, gold and amethyst. Although Copper, Cobalt, and Coal had the highest share of the total industry output, the production of copper and coal reduced marginally.

Tourism continued to record satisfactory performance as evidenced by the increased international tourist arrivals. Further, significant progress was recorded with regards to the maintaining of the road network in the Tourism Circuit. Progress towards the attainment of a diversified tourism sector, however,

continued to be subdued on account of slow investment in alternative tourism products and infrastructure to support a diversified tourism market.

The key result areas of enhanced energy, infrastructure, employment, information communication technology, improved access to domestic, regional and international markets, water resources development and research that support the diversification drive of the 7NDP recorded mixed progress.

Overall, the performance of the pillar was positive during the period under review, though there were also a number of challenges and risks that inhibited the attainment of the set targets across the various KRAs.

3.1.1 Programme Performance

3.1.1.1 Budget Performance

The budget performance for Pillar 1 in 2019 was as summarised in table 3.1:

Table 3.1: 2019 Budget Performance for Pillar1

	Key Result Area	7NDP Planned Budget (K Million)	2019 Annual Budget (K Million)	Releases (K Million)	Expenditure (K Million)	Releases as a % of Annual Budget	Expenditure as a % of Releases
1.	A Diversified and Export-Oriented Agriculture Sector	6,882.38	6,220.50	1,174.80	1,152.3	18.89%	98.08%
2.	A Diversified and Export-Oriented Mining Sector	17.92	4.778	2.071	2.031	43.34%	98.07%
3.	A Diversified Tourism Sector	194.15	29.559	10.545	9.190	35.67%	87.15%
4.	Improved Energy Production and Distribution for Sustainable Development	9,901.2	76.241	74.29	74.29	97.44%	100%
5.	Improved Access to Domestic, Regional and International Markets	81.85	74.807	35.657	35.586	47.67%	99.8%
6.	Improved Transport System and Infrastructure	10,464.39	8,667.30	959.893	959.893	11.07%	100%
7.	Improved Water Resources Development and Management	66.449	58.357	162.962	12.444	279.25%	7.64%
8.	Enhanced Information and Communication Technology	2,219.92	483.61	483.61	483.61	100%	100%
9.	Enhanced Decent Job Opportunities in the Economy	236.91	65.637	36.457	36.362	55.54%	99.74%
10.	Enhanced Research and Development	0.0	0.0	0.0	0.0	0.0	0.0
Totals		30,022.63	15,680.79	2,940.29	2,765.71	18.75	94.06

Source: Ministry of Finance & Ministry of National Development Planning

During the period under review, the 7NDP planned budget for Pillar 1 was K30.02 billion while the annual budget was K15.68 billion, representing a variance of K14.34 billion (47.76%) between the 7NDP and the annual budget for Pillar 1. A total of K2.94 billion was released while K2.77 billion was expended, representing 18.8 percent releases and 94.1 percent absorption.

The KRA on improved water resources development and management had the highest releases as a percent of the annual budget at 279.25 percent. This was followed by the enhanced information and

communication technology KRA at 100 percent and the KRA on improved energy production and distribution for sustainable development at 97.44 percent. The KRA on improved transport system and infrastructure had the lowest releases as a percent of the annual budget at 11 percent.

Despite having the highest releases as a percent of the annual budget, the KRA on improved water resources development and management had the lowest expenditure at 7.6 percent. The rest of the KRAs under Pillar 1 had an expenditure above 85 percent.



3.1.1.2 Output Target Performance

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

This KRA had a total of 104 output targets planned for the year 2019. Out of these output targets 30 were met, representing 29 percent, nine (9) were partially met, representing nine (9) percent and 65 were not met, representing 62 percent. The detailed performance of the strategies under this KRA was as follows:

Strategy 1: Improve Production and Productivity

This strategy had 31 output targets under the 10 programmes. The performance of the programmes under this strategy was as follows:

a) Productivity Enhancing Technology Development

With regards to the programme output to develop and disseminate climate smart agriculture technologies and practices, the output target to develop and disseminate three (3) Climate smart agriculture technologies and practices on crops was met. Similarly, the targets to develop and disseminate two (2) livestock and one (1) fisheries and aquaculture climate smart agriculture technologies and practices were also met. There was no data available at the time of compiling the report to assess progress on the target to develop and disseminate one (1) agroforestry climate smart agriculture technology and practice.

b) Farm Block Development

Under this programme, the output to develop and operationalise standard farm blocks with climate smart infrastructure had no annual targets during the period under review.

c) Irrigation Development

With regards to the programme output to increase the land under irrigation, there was no data available at the time of compiling this report to assess progress against the target of bringing 15,400 hectares of land under irrigation for small scale farmers and 90,000 hectares for emergent and large-scale farmers. A total of eight (8) weirs were constructed against the target of 11. Further, the target to construct seven (7) dams was not met.

d) Agriculture Input Supply Management

Under the programme output to diversify and improve the Input supply management system, the target to have one (1) Million small scale farmers accessing agricultural inputs through the e-voucher and other systems was met as 1,013,708 small-scale farmers accessed the inputs through e-voucher system. There was no data available at the time of compiling this report to assess progress on the targets to have 1,500 small scale famers accessing breeding stock, 4,000 accessing forage, 56,404 accessing aquaculture inputs and 3,000 accessing forestry tree seedlings.

e) Aquaculture Input Supply Management

With respect to the programme output to increase fish production, the annual output target to produce 135,000 Mt of fish under aquaculture was not met as only 38,480 Mt of fish was produced.

With regards to the output target to increase capture fisheries production and productivity using sustainable methods, a total of 91,342Mt of fish was produced against the target of producing 110,000Mt. This was as a result of improved fisheries production and productivity using sustainable methods during the year under review.

f) Research and Development Promotion (crops, livestock, forestry, and fisheries)

Regarding the programme output to develop research products, the target to develop 40 research products under crops was achieved. However, the targets to develop 10 research products under fisheries and 15 under livestock, were not met. There was no data available at the time of compiling this report to assess progress on the target to develop one (1) research product under forestry.

Under the programme output to protect plant varieties, livestock breeds and forestry varieties, the target to protect 165 plant varieties was partially met with 116 plant varieties protected. The target to protect two (2) livestock breeds was met while there was no data available at the time of compiling this report to assess progress the target to protect one (1) forestry variety.

g) Early Warning Systems Development

With regards to the programme output to increase the coverage of early warning information systems, there was no data available at the time of compiling this report to assess progress on the annual target to have 50 people per 100,000 that are covered by early warning information through national, provincial, district and satellite dissemination mechanism.

h) Farm Power and Mechanisation Enhancement

With respect to the programme output to increase the number of farmers using mechanised farming systems, there was no data available at the time of compiling this report to assess progress on the annual output target to have a proportion of 35 percent of farmers using mechanized farming systems.

i) Extension Service Delivery Enhancement

Regarding the programme output to improve agriculture extension service coverage, the targets to have an extension worker to farmer ratio of 1:800 under crops, 1:3500 under livestock, 1:400 under fisheries and 1:4000 under forestry were not met. The extension worker to farmer ratios were recorded at 1:1,100 under crops, 1:4,000 under livestock, and 1:500 under fisheries.

j) Animal and Plant Disease Control and Prevention

With regards to the programme output to improve the zoo sanitary and phytosanitary compliance, the target to have 60 percent of facilities complying with basic phytosanitary and zoo sanitary standards (slaughter,



hatchery, quarantine facilities, nurseries) was met. The target to establish one (1) animal identification and traceability system was met, while of the planned participation of 20 laboratories in Anti-Microbial Resistance surveillance only (3) participated, therefore not meeting the target.

Strategy 2: Improve Access to Finance for Production and Exports

This strategy had five (5) annual output targets under the four (4) programmes. The performance of programmes under this strategy was as follows:

a) Agricultural Finance Product Development

With regards to the programme output to expand access to agricultural finance services, there was no data available at the time of compiling this report to assess progress on the proportion of farmers accessing agricultural finance services.

b) Export Financing and Insurance Promotion

With respect to the programme output on access to agricultural export finance, there was no data available at the time of compiling this report to assess progress on the target to have a proportion of 22 percent of exporters accessing finance and insurance.

Under the programme output to increase access to agricultural insurance, a total of 1,013,718 small and medium scale farmers accessed agriculture insurance against the target of 1,200,000 small and medium scale farmers.

c) Product Standardisation and Quality Assurance Enhancement

Under this programme, the target was to increase the proportion of products certified to standards to 30 percent. However, there was no data available at the time of compiling the report to assess progress.

d) Business Development Services Provision

Under this programme, the target was to increase by 800 the number of business enterprises receiving business development services. However, there was no data available at the time of compiling the report to assess progress.

Strategy 3: Enhance Agriculture Value chains

This strategy had three (3) output targets during the period under review. The performance of programmes under this strategy was as follows:

a) Agro- and Forestry-Based Processing and Manufacturing Promotion

Under this programme, the target was to increase the percentage of SMEs engaged in agro processing and manufacturing to 55 percent. However, there was no data available at the time of compiling the report to assess progress.

b) Agri-business development services provision

With regards to the programme output to increase access to agribusiness development services by small and medium scale farmers, there was no data available at the time

of compiling the report to assess progress on the output target to have 55 percent of agri-businesses accessing business marketing services in 2019. The target to operationalise 10 community integrated agri-business centres was not met as only two (2) centres were operationalised during the period under review.

c) Value Chain Linkages Promotion

Under this programme, the output to integrate small scale farmers into commercial value chains had no annual targets during the period under review.

Strategy 4: Promote Diversification within the Agriculture Sector

This strategy had 13 output targets during the period under review. The detailed performance of the programme under this strategy was as follows:

a) Crop, Forestry, Fisheries and Livestock Product Diversification

With respect to the programme output to increase commodity and product range of crops, livestock, fish and forestry, the output target to have 17,000 new farming households diversifying into production of cattle was partially met as 12,000 new farming households were recorded. A total of 65,000 new farming household diversified into production of goats, exceeding the target of 50,000. The target to have 350 new farming households diversifying into production of sheep was not met as only 100 new farming households were recorded. The target to have 325,000 new farming households diversifying into production of village chickens was exceeded with 365,000

new farming households. The target of having 35,000 new farming households diversifying into production of pigs was partially met with 19,000 farmers diversifying into the production of pigs.

There was no data available at the time of compiling the report to assess progress on the number of hectares of rubber plantations that were established in 2019.

The targets to have 37,800 hectares of land under rice production was met at 48,893 while a total of 345,007 Ha was under cassava production against the target of 368,000 Ha. There was a total of 63,326 Ha of land under cashew nut production against the annual target of 410,000 Ha. The targets to have 130,000 Ha of land under seed cotton production, 33,238 Ha under sorghum production were met at 139,966 Ha and 37,830 Ha, respectively. A total of 37,830 Ha of land was under millet production against the target 56,000. Further, a total of 17,992 Ha of land was under cowpeas production against the annual target of 27,000 Ha.

Strategy 5: Enhance Investment in Agricultural Infrastructure

This strategy had a total of 38 output targets during the period under review. The performance of the programmes under this strategy was as follows:

a) Livestock and fisheries breeding and service Centres development

Regarding the programme output to construct and operationalise livestock breeding centres, 10 livestock service centres were constructed and operationalised against the target of 12.



The target to construct and operationalise 25 fisheries community based service centres was not met.

With respect to the programme output to construct, rehabilitate and operationalise fish hatcheries, the annual target to rehabilitate and operationalise five (5) livestock service centres was not met. Further, two (2) fisheries service centres were rehabilitated and operationalised against the target of four (4).

b) Storage Facilities Development

With regards to the programme output to increase capacity for storage at national level, there was a total of 896,000m³ against the annual target of 1,135,500m³.

c) Fisheries Support Infrastructure Development

Under the programme output to construct, rehabilitate and operationalise fisheries support infrastructure, the target to construct 16 fish hatcheries and nurseries and the target to construct three (3) fish freezing facilities were met. The target to construct 25 fisheries community based support infrastructure was not met. There was no data available at the time of compiling the report to assess progress on the targets to construct two (2) aquaculture parks and 25 community fingerling production centres.

d) ICT Development

Under this programme, the output to establish and operationalise integrated agriculture management information system had no annual targets during the period under review.

e) Agricultural Training Institutions Development

Only one annual output target was met under this programme and this was the review of the fisheries curriculum. The output targets to rehabilitate and equip eight (8) farm structures, four (4) classroom blocks and 20 housing units were not met. Similarly, the targets to construct four (4) laboratories, one (1) hostel, two (2) lecture theatres, one (1) dining and kitchen, one (1) administration block and 25 housing units were not met.

f) Research and Extension Infrastructure Development

With regards to the programme output to construct and rehabilitate standard infrastructure for targeted extension and agricultural research, the targets to construct and equip nine (9) laboratories was met with 13 laboratories constructed. A total of three (3) research and extension staff houses were constructed against the target of 220. No farmer training centres and farm institute was constructed against the target of five (5). The target to construct 10 office blocks was not met as no office blocks were constructed. A total of two (2) research stations were constructed, exceeding the target of one (1). A total of 63 dip tanks were constructed against the target of 100. A total of two (2) check points were constructed against the target of three (3). A total of three (3) quarantine facilities were constructed against the target of four (4). The target to construct (5) border inspection facilities was not met as no facility was constructed in 2019. The target to construct one (1) mechanical workshop was not met. No green houses were constructed against the target of four (4). The target to construct one (1) screen house was met.

The target to rehabilitate three (3) laboratories was met and exceeded at nine (9). A total of 17 research and extension staff houses were rehabilitated against the target of 630. The target to rehabilitate 13 farmer training centres and farm institutes was partially met with six (6) institutes rehabilitated. A total of six (6) research stations were rehabilitated against the target of 50. The target to rehabilitate two (2) greenhouses was not met as no greenhouse was rehabilitated. A total of 6.2 km of access roads to agriculture research stations was rehabilitated against the target of 10 km.

Strategy 6: Promote Small Scale Agriculture

This strategy had 14 output targets during the period under review. The performance of programmes under the strategy was as follows:

a) Farmer Organisations Development

Under farmer organisations, the planned output targets for the year were to have 60 percent of small-scale farmers' organisations supported with capacity building services; 400,000 small-scale farmer organisations engaged in bulking; three (3) joint ventures between small-scale farmer organisations and commercial businesses; 30 percent of agriculture cooperatives viable from the total registered agriculture cooperatives; and to achieve cooperatives diversification: 27 percent of cooperatives under crops, two (2) percent under marketing, 45 percent under multi-purpose, eight (8) percent under livestock and six (6) percent under producer. The other output target was to bring 100,000 Ha of land under management. However,

there was no data to assess progress regarding these output targets.

The target to have at least six (6) percent of cooperatives of viable agriculture cooperatives under fishing was not met.

b) Rural Infrastructure Development

There was no data available at the time of compiling the report to assess progress on the number of commodity auction centres that were operational in 2019. The target to have 25 accessible bulking centres was met as 60 centres were operational. There were a total of 10 operational milling plants in rural areas against the target of 100 milling plants, the target was therefore not met.

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

This KRA had a total of 15 annual output targets out of which eight (8) were met representing 53 percent and (7) were not met, representing 47 percent.

Strategy 1: Promote Exploitation of Gemstones and Industrial Minerals

This strategy had five (5) output targets during the period under review. The performance of programmes under this strategy was as follows:

a) Geological Information Generation and Provision

With respect to the programme output to generate geological data on gemstone and industrial minerals occurrences, the target to



have two (2) occurrences in 2019 was not met as no occurrence was recorded.

b) Mineral Processing Technology Development Geological Information Generation and Provision

This programme had one (1) output target which was to have one (1) appropriate technology developed which was not met.

c) Market Linkages Development

The target to have 15 artisanal and small-scale miners producing gemstones, industrial minerals and construction materials linked to both local and international markets was met. This was due to linkages that were made through local and international exchange tours organised by the Mining Associations.

d) Strategic Environmental Assessment and Risk Management

With regards to the programme output to improve the management of the environment by small scale miners, the annual target to have 300 small scale mines complying with safety, health and environmental regulations was exceeded with 421 mines complying.

e) Mineral Exploration Promotion

With respect to the programme output to increase investment in mineral exploration, the target to have two (2) new mineral exploration projects was not met.

Strategy 2: Promote Local and Foreign Participation in Mining Value Chains and Industrialisation

This strategy had seven (7) output targets during the year under review. The performance of programmes under this strategy was as follows:

a) Capacity Development

Regarding the programme output to develop the goods and services supply base for the mining sector, the output target to have two (2) additional enterprises supplying the mines was met.

b) Policy and Regulatory Framework Review and Enhancement

The targets to have 500 small scale mining licenses and 40 large scale mining licenses owned by Zambians were met and exceeded with 545 small scale and 102 large scale mining licenses owned by Zambians.

c) Access to Finance Promotion

With regards to increasing access to finance for mining enterprises, the annual target to have 12 percent of local mining enterprises accessing finance was met. This was mainly due to the support by the African, Caribbean and Pacific (ACP) Project that gave out loans and grants to various Mining Associations and mining companies.

d) Mining Value-chain Development

With respect to the establishment of value chains for different minerals, the target to establish seven (7) value chains under

copper, gold, manganese, cobalt and coal was not met as only two (2) value chains were established in 2019. The value chains were the Neelkanth Cables Ltd and ZAMEFA Plc which were both under copper.

e) Research, Innovation, and Technology Promotion

With regards to the establishment of innovation and technology hubs, the annual target of establishing one (1) innovation and technology hub was not met.

f) Investment Promotion

Under the programme output to increase value addition to minerals, the output target to have three (3) companies adding value to minerals was exceeded, with four (4) companies adding value to minerals.

Strategy 3: Promote Petroleum and Gas Exploration

With regards to the programme output on geological and geophysical data on potential exploration areas generated, the annual target to explore three (3) oil blocks was not met as no oil block was explored during the period under review.

Strategy 4: Promote Small-Scale Mining

This strategy had two (2) output targets during the period under review. The performance of programmes under this strategy was as follows:

a) Small-scale Mining Skills Development

With respect to the programme output to increase the number of productive small scale miners to 10, the target was met and exceeded at 12.

b) Small-scale Miners and Investors Partnerships Promotion

With regards to the programme output to increase partnerships in small scale mining by six (6) during the year under review was not met.

3.1.1.2.3 Key Result Area 3: A Diversified Tourism Sector

This KRA had a total of 40 annual output targets in 2019, out of which 21 were met, representing 53.5 percent, seven (7) were partially met, representing 18.5 percent while 12 were not met, representing 30 percent.

Strategy 1: Promote Tourism Related Infrastructure

This strategy had 14 output targets during the period under review. The performance of programmes under this strategy was as follows:

a) Southern Tourism Circuit Linkage Development

Regarding the output target to increase visits to national parks in the Southern Circuit and other tourist attractions, the annual targets to have 35,891 international and 42,002 local tourist visits to the national parks in the Southern Circuit were met with 58,023 international and 130,503 local tourist visits recorded in 2019.

With respect to the programme output to rehabilitate and maintain access and loop roads to climate resilient standards in selected national parks, the targets to rehabilitate and maintain to grade D/E climate resilient standard 200km of access roads and 100km of loop roads were met. A total of 730km of



access roads and 400km of loop roads were rehabilitated and maintained during the year under review.

b) Northern Tourism Circuit Linkage Development

With regards to the programme output to increase tourist visits to national parks in the Northern Circuit, there was no data available at the time of compiling the report to assess progress on the annual targets to have 101 international and 2,726 local tourist visits in the Northern Circuit.

In terms of rehabilitation and maintenance of access and loop roads in the Northern Circuit, the annual target to rehabilitate 22km of access roads to climate resilient standards was met as 64km was rehabilitated in 2019.

c) South Luangwa National Park Accessibility Development

With respect to the programme output to increase tourist visits to South Luangwa National Park, a total of 29,769 international and 8,714 local tourist visits to the South Luangwa National Park were recorded against the annual targets of 48,057 and 11,378 tourist visits, respectively.

Regarding the rehabilitation and maintenance of access and loop roads in the South Luangwa National Park, the annual targets to rehabilitate and maintain to climate resilient standards 200km of access roads and 50km of loop roads were met. A total of 388km of access and 261km of loop roads were rehabilitated and maintained.

d) Road and Local Air Travel Infrastructure and Service Development

With regards to the programme output of rehabilitating and upgrading airstrips with basic amenities and services to climate resilient standards, the target to have three (3) airstrips that met the civil aviation and climate resilient standards with responsive social amenities was not met, with only one (1) airstrip meeting the standards during the period under review. This was the Jeky Airstrip in Lower Zambezi National Park.

e) Arts and Cultural Infrastructure Development

Under the programme output to complete the construction of provincial cultural villages, the annual target to have two (2) cultural villages completed and fully functional was partially met.

With respect to the construction of cultural villages equipped with basic requirements for artists, the annual target to strengthen one (1) cultural village was met.

Strategy 2: Promote Diversification of Tourism Products

This strategy had eight (8) output targets during the period under review. The performance of programmes under this strategy was as follows:

a) Tourism Products Promotion

Under the tourism products development programme output, the targets to develop two (2) new tourism products in the Southern Circuit and two (2) in the Northern Circuit were both met with three (3) and two (2) products

developed in the Southern and Northern Circuit, respectively.

With regards to the programme output on the classification and grading of hotel accommodation establishments, 10 percent of hotel establishments were classified and graded to international standards against the target of 12.5 percent in 2019.

b) Theme Parks, Hotel, and Conference Facilities Development Promotion

This programme only had one output target during the period under review. The target was to develop one (1) investment in the Southern Circuit which was not met.

c) Music and arts Festivals Development Promotion

With regards to the showcasing of Zambian cultural heritage programme output, the target to host one (1) national fair was met while the target to host one (1) international fair was not met.

d) Adrenaline and Adventure Tourism Promotion

In terms of adrenaline and adventure tourism products promotion, the target was to have one (1) additional bungee jumping product in 2019 was not met.

e) Tourism Investment Promotion

The annual output target to establish one (1) Public Private Partnership (PPP) investment in the tourism sector was met with Long acres Lodge placed under PPP arrangement.

Strategy 3: Promote Tourism Source Market Segmentation

This strategy had one (1) programme which was tourism promotion and marketing and a total of four (4) output targets under the programme output to increase international tourist arrivals. All the four (4) targets were met and exceeded during the period under review.

A total of 1,209,898 international tourist arrivals were recorded against the target of 1,113,000 international tourist arrivals. The number of international tourist visits to the heritage sites was recorded at 192,319 against the target of 61,300. The number of international tourist visits to museums was recorded at 15,277 against the target of 10,273. Further, the target to reduce to 85 the number of countries whose nationals required a visa to enter Zambia was exceeded at 72.

Strategy 4: Promote Domestic Tourism

This strategy had six (6) output targets under the two (2) programmes during the period under review. The performance of the programmes under this strategy was as follows:

a) Two-tier Tourism Product Pricing System Development and Enhancement

With regards to the programme output to develop a two-tier pricing system for local and international tourists, the target to have 7.5 percent of hotel establishments implementing a two-tier pricing was not met. Further, six (6) percent of bed spaces in photographic tourism facilities were taken up by indigenous tourists during the off-peak tourism season against the target of 12.5 percent.

**b) Domestic Tourism Campaigns**

During the period under review, the number of domestic tourist visits was recorded at 202,098, partially meeting the target of 307,554. The target to have 56,107 domestic tourist visits to national parks was partially met, with 31,088 visits recorded. Similarly, the target to have 185,612 domestic tourists to heritage sites and the target to have 65,835 domestic tourist visits to museums were also partially met with 137,065 and 33,945 visits, respectively.

Strategy 5: Restock National Parks

This strategy had eight (8) output targets under the three (3) programmes. The performance of the programmes under this strategy was as follows:

a) Wildlife Law Enforcement Enhanced

The programme output to increase wildlife population of key species in national parks had no output targets during the period under review.

With regards to the programme output to equip wildlife staff, the target to deploy 1,250 new wildlife police officers was not met as only 275 officers were deployed. In terms of increasing the number of patrol equipment, the target to have 12 patrol vehicles was met and exceeded with 97 patrol vehicles in 2019. There was no data available at the time of compiling the report to assess progress on the target to procure one (1) additional motorised water vessel.

Under the programme output of strengthening efficient prosecution and the legal management system, the target to open one (1) fast track court in 2019 was not met.

In terms of increasing self-sustained community resource boards in wildlife conservation, the annual target to have 60 percent of self-sustaining community resource boards was met and exceeded at 70 percent.

b) National Parks Restocking

With respect to restocking the depleted national parks and sanctuaries, the annual target to restock 80 percent of the depleted national parks was not met as only 16 percent was restocked.

c) Public-Private Partnership Wildlife Protection Enhancement

Regarding the strengthening of wildlife conservation and management through Public PPP, the target to have 30 percent of national parks managed through PPP was met. The target to have one (1) new private investments in the northern circuits was met and exceeded as two (2) private investments were recorded and these were Prosap and Sparrow hotel. Negotiations were also underway for new developments at the Nachikufu caves National Monument.

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

During the period under review, there were 21 annual output targets under this KRA, out of which nine (9) were met, representing

43 percent, three (3) were partially met representing 14 percent and nine (9) were not met, representing 43 percent.

Strategy 1: Enhance Generation, Transmission and Distribution of Electricity

This strategy had four (4) output targets under the three (3) programmes. The performance of the programmes under this strategy was as follows:

a) Policy and Regulatory Framework Review and Enhancement

In terms of increasing the number of operators in the electricity sub sector, the target to have 11 players in the electricity sub sector was exceeded with 14 players recorded in 2019. The 14 players included ZESCO Limited, Rural Electrification Authority, Copperbelt Energy Corporation Plc, Ndola Energy Company Limited, Kariba North Bank Extension Power Corporation Limited, Itezhi Tezhi Power Corporation, Lunsemfwa Hydro Power Company Limited, Neon, Enel Green Power, Zengamina Power Limited, North Western Energy Corporation Limited, Muhanya Solar Ltd, Mugurameno, & Ministry of Local Government.

b) Electricity Infrastructure Development and Promotion

Under the climate resilient large electricity infrastructure development programme, the target was to have 10 large electricity infrastructure (Power Plants above 20MW) developed by 2019. This target was met and exceeded as 14 power plants above 20MW were in place during the year under review.

With regards to the output target to develop climate resilient small and mini/micro hydro power plants (HPP), a total of six (6) HPP projects below 20MW were in place against the target to have eight (8) by 2019 and hence the target was not met.

c) Electricity Generation, Transmission and Distribution Expansion

With respect to total generation capacity, the target to have a total generation capacity of 2,908.75MW by 2019, was met and exceeded at 2,984.9MW.

Strategy 2: Enhance Strategic Reserves and Supply of Petroleum Products

This strategy had four (4) programmes and 10 output targets during the year under review. The performance of the programmes under this strategy was as follows:

a) Strategic Petroleum Reserves Enhancement

Regarding the programme output to increase strategic petroleum reserves, the target to operationalise five (5) petroleum depots was met. Further, the target to have a minimum of 20 stock days was met and exceeded at 30 days.

b) Petroleum Sub-Sector Management

Under the strengthening of petroleum supply chain management and legal framework programme output, the target to develop a petroleum supply chain framework or strategy in 2019 was not met.



With regards to the programme output to increase private sector participation in petroleum procurement, the target to have 30 percent participation rate of the private sector in petroleum procurement and the target to have 30 percent participation rate of Zambians in petroleum procurement were both not met.

c) Infrastructure Development

Under the programme output to develop the petroleum sub-sector infrastructure, National refinery capacity was recorded at 604,922 MT, exceeding the annual target of 500,000 MT. The target to construct two (2) fuel filling stations in rural areas was partially met as only one (1) station in Luwingu was completed during the period under review.

The target to operationalise one (1) bio-fuel blending facility was not met.

d) Public-Private Partnership Rural Petroleum Businesses Establishment Promotion

The target to operationalise two (2) fuel filling stations in rural areas was partially met as one (1) station in Luwingu was operationalised in 2019. The target to have a proportion of 35 percent of fuel filling station operated by Zambians was not met.

Strategy 3: Promote Renewable and Alternative Energy

This strategy had three (3) programmes and four (4) output targets during the year under review. The performance of the programmes under this strategy was as follows:

a) Policy and Legal Framework Review and Enhancement

With regards to increasing investments in renewable and alternative energy, a total of four (4) renewable and alternative energy projects were implemented against the annual target of implementing six (6) projects.

b) Renewable and Alternative Energy Development Promotion

With respect to increasing renewable and alternative energy infrastructure, the target to implement five (5) off-grid projects in rural areas was met.

c) Energy Efficiency and Conservation Promotion

There was no data available at the time of compiling the report to assess progress under this programme.

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

The strategy had two (2) programmes and three (3) output targets during the period under review. The performance of programmes under this strategy was as follows:

a) Rural Electrification Promotion

Under the programme output to increase electricity access in rural areas, there was no data available at the time of compiling the report to assess progress on the percentage of households with access to electricity. A total of 494, rural growth centres were electrified against the target of electrifying 430 centres.

b) Peri-Urban Electrification Improvement

There was no data available at the time of compiling the report to assess progress under this programme.

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

Under this KRA, a total of 22 output targets were planned for the year 2019, out of these, eight (8) were met, representing 36 percent, one (1) was partially met, representing five (5) percent and 13 were not achieved representing 59 percent.

Strategy 1: Improve Trade Facilitation

This strategy had two (2) output targets under the efficient border management programme. With regards to the programme output to fully implement single window goods clearance system, the target to connect two (2) agencies connected to the single window system in 2019 was met and exceeded as 17 agencies were connected. Of the 17 agencies that were connected, 10 were connected to Multi-Agency Risk Management; three (3) were connected to Import & Export System; and four (4) were connected to Single Payment Point.

With respect to the establishment and operationalisation of one stop border posts (OSBP), the target to operationalise two (2) OSBPs was not met as no new OSBP was established. However, some progress was made as bilateral agreements were signed for the establishment of the Mwami/Mchinji, Livingstone/Victoria Falls and the Kasumbalesa OSBPs.

Strategy 2: Secure Access to Export Markets

This strategy had three (3) target outputs under the two (2) programmes. The performance of the two programmes under this strategy was as follows:

a) Market Analysis, Research and Development Promotion

In terms of increasing the value of Non-Traditional Exports (NTEs), the value of NTEs was recorded at US\$ 2.1 billion against the annual target of US\$ 5.75 billion.

b) Trade Information Service Provision

With respect to the programme output on the establishment of trade information desks, a total of 99,600 users accessed trade information desks at Nakonde, Chirundu, Mwami and Chipata border posts against the annual target of 90,000 users.

With regards to the establishment of electronic trade information, the target to have 50 users accessing the electronic trade information portal was not met.

Strategy 3: Enhanced Competitiveness of Zambian Products

This strategy had four (4) output targets during the period under review. The performance of the programmes under this strategy was as follows:

**a) Standardisation and Quality Assurance Enhancement**

The annual target to have a proportion of 10 percent of goods meeting standards was exceeded at 91 percent.

b) Product Development Support

There was no data available at the time of compiling the report to assess progress on the number of products that were developed during the period under review.

c) Technical and Packaging Support

Under this programme, the output to establish and operationalise green technical packaging centres had no annual targets during the period under review.

d) Trade Remedies Support

This programme had one (1) output target which was to enact the Revised Control of Goods Law. This target was not met.

e) Infant Industry Protection

With regards to identifying and supporting infant industries, one (1) reservation scheme was implemented against the target of implementing three (3) during the period under review.

Strategy 4: Improved Logistics Management

This strategy had two (2) programmes and (2) output targets in 2019. The performance of the two (2) programmes was as follows:

a) Inter-Country Trade Centre Promotion, Establishment, and Enhancement

The output target to have one (1) operational inter-country trade centre was not met. However, plans were underway to undertake feasibility studies and design a master plan for the construction of a trade centre at Kasumbalesa Border Post in 2020.

b) Inland Dry Ports Development

There was no data available at the time of compiling the report to assess progress on the output target to establish and operationalise one (1) intermodal inland dry port in 2019.

Strategy 5: Promote International Cooperation

This Strategy had five (5) programmes and six (6) output targets. The performance of the programmes under this strategy was as follows:

a) Joint Permanent Commission (JPC) operationalisation

With regards to the facilitation of investments, projects and increased trade volumes, a total of four (4) agreements/MoUs were signed, partially meeting the annual target of six (6). The target to have three (3) projects under Joint Permanent Commissions was met.

b) Global Strategic Partnership Promotion

The programme targeted at enhancing the implementation of projects and commitments from international organisations, global and strategic economic partnerships. The target to have eight (8) additional projects under global

and strategic partnerships was not met as only three (3) projects were actualised and this involved cooperation with the EU and Japan.

c) Regional Indicative Strategic Development Plan

The programme had one (1) output target aimed at expanding enhanced agriculture development, improved infrastructure development and service delivery and markets. The target to have eight (8) projects with a regional dimension was met and exceeded as 11 projects had a regional dimension in 2019. These were supported through the EU, AfDB and SADC financing frameworks.

d) Agenda 2063 and NEPAD Implementation

With respect to realising the commitments in the African Union Agenda 2063 and NEPAD, the target to implement two (2) projects in the Agenda 2063 and NEPAD was met.

e) High Level Engagement

In terms of realizing the agreements, pledges and commitments, a total of 11 agreements and commitments were actualised in 2019, meeting the annual target. The agreements included the Zambia-India MOU on Participation in the Electronic-Vidyanharti and ArogyaBhati (E-BVAB) Network Project; Zambia-India MOU on Cooperation in the field of Arts and Culture; Zambia-India MOU on Cooperation between ZIDIS and Foreign Service Institute, Ministry of External Affairs of the Republic of India; Zambia-India MOU on Cooperation in the field of Defence; Zambia-India MOU on Cooperation in the field of Health and Medicine; Zambia-India

MOU on Cooperation in the field of Elections; Zambia-China MOU in Economic, Technical Cooperation; Zambia-China MOU for Partial Debt Cancellation; Russia pledged to support Zambia's Nuclear power project for peaceful means including the nuclear power plant in Northern Province; SADC Protocol on the Inter-States Transfer of Sentenced Offenders; and SADC Agreement Terminating the Memorandum of Understanding Establishing the Southern African Development Community Genetic Centre.

Strategy 6: Promote Economic Diplomacy

This Strategy has five (5) programmes and five (5) output targets in 2019. The performance of the programmes under this strategy was as follows:

a) Trade Mediation Programmes Support

With regards to the increasing of entry of Zambian products in export markets, the target to have six (6) percent of non-tariff barriers resolved in 2019 was met and exceeded at 30 percent.

b) Economic Diplomacy Capacity Development

Under the programme output to increase officials trained in diplomacy, a total of 47 officials were trained in diplomacy against the annual target of 50.

c) Economic Career Diplomats' Deployment Scaling Up

Under this programme, the annual target to deploy six (6) career diplomats in 2019 was met as six (6) diplomats were deployed to China, Nigeria, Germany, and Kenya.

**d) Private Sector Regional and International Trade Negotiations Integration**

There was no data available at the time of compiling the report to assess progress on the number of consultative meetings undertaken with the private sector under the programme output to enhance and operationalise public-private consultative structures on trade negotiations.

e) Global and Regional Development Agendas Integration

Regarding the programme output on global and regional development agendas engagements, there were two (2) projects from global and regional development agendas in 2019, hence not meeting the target of six (6) projects. However, the SDG Centre for Southern Africa was established in Lusaka and is expected to assist Zambia and other Southern African countries to accelerate implementation of the SDGs programmes.

3.1.1.2.6 Key Result Area 6: Improved Transport System and Infrastructure

During the period under review, this KRA had a total of 23 output targets out of which seven (7) were met, representing 30 percent, three (3) were partially met representing 13 percent and 13 were not met representing 57 percent. The detailed performance of the strategies under this KRA was as follows:

Strategy 1: Construction and Rehabilitation of Railways

This strategy had a total of 12 output targets under the three (3) programmes. The detailed performance under each programme was as follows:

a) Railway Network Rehabilitation and Modernisation

Under the programme output to rehabilitate the railway network, the output targets to rehabilitate 300Km of Zambia Railways and 50Km of TAZARA were not met. With regards to the programme output to modernise the railway network, the target to move 1,300,000 Mt of cargo under the Zambia Railways was partially met with 961,833 Mt of Cargo moved in 2019. The target to move 250,000 Mt of cargo under TAZARA was met. Further, the targets to transport 223,081 passengers using the Zambia Railways and 500,000 passengers using TAZARA were met.

b) Greenfield Rail Spurs Construction

With regards to the programme output to construct and complete the climate and environmentally smart railway line, the targets to construct 89Km of the Chipata – Serenje railway line, 40Km of the Nseluka – Mpulungu rail line and 40Km of the Livingstone – Sesheke rail line were all not met during the period under review.

c) Sector Reform Implementation

Under the programme output to develop and implement the dedicated national railways development strategy, the targets to have an

average time of 80Km/h for passengers and 70Km/h for freight were partially met at 55Km/h and 40Km/h, respectively. With regards to the programme output to establish the Railways Development Agency, the target to have a Railways Development Agency established in 2019 was not met.

Strategy 2: Development of Aviation Infrastructure and Operations

This strategy had a total of four (4) output targets under the three (3) programmes. The detailed performance under each programme was as follows:

a) Provincial and Strategic Airport Upgrading

Under the programme output to upgrade provincial airports, the target to upgrade one (1) provincial airport in 2019 was not met.

b) International Airport Upgrading and Construction

The target to upgrade one (1) international airport during the period under review was not met. However, good progress was recorded with regards to the upgrading of the Kenneth Kaunda International Airport in Lusaka which was at 90 percent. Further, the construction of the Copperbelt International Airport was also progressing well at 70 percent.

c) National Airline Establishment

Under the programme output to establish a National Airline, the annual target to have a National Airline established and operational was not met. The target to transport a total of 2,308,635 passengers by air was partially met with 1,808,247 passengers transported.

Strategy 3: Construction and Rehabilitation of Road Infrastructure Network

This strategy had a total of five (5) output targets under the two (2) programmes. The detailed performance under each programme was as follows:

a) Road Infrastructure Construction and Maintenance

With regards to the programme output to maintain road infrastructure, the annual targets to routinely maintain 17,487Kms of roads and to periodically maintain 396Kms of roads in 2019 were met.

b) Road Infrastructure Upgrading and Rehabilitation

Under the programme output to rehabilitate climate resilient road infrastructure, the targets to rehabilitate 368Km of trunk roads and 2,112Km of feeder roads were not met as only 87Km of trunk roads and 936Km of feeder roads were rehabilitated. Further, under the road safety enhancement programme output, the target to reduce the number of road traffic accidents to 25,971 in 2019 was not met as 30,648 road traffic accidents were recorded.

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

This strategy had two (2) output targets under the two (2) programmes. The detailed performance under each programme was as follows:

**a) Canal Construction and Rehabilitation**

Under the programme output to dredge and rehabilitate Canals, the target to dredge 1,500Km of canals in 2019 was not met as only 496.2Km was dredged in Luapula, Lusaka, Northern and Western provinces.

b) Harbour Infrastructure Rehabilitation and Modernisation

With regards to the programme output to develop and modernise harbour infrastructure, the target to develop one (1) modern harbour by strategic location in 2019 was not met.

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

This KRA had a total of 40 output targets, out of which 17 were met, representing 42.5 Percent, two (2) were partially met, representing five (5) percent and 21 were not met, representing 52.5 percent. The detailed performance of the strategies under this KRA was as follows:

Strategy 1: Enhance Rainwater and Catchment Protection

This strategy had 29 output targets under the five (5) programmes. The detailed performance under each programme was as follows:

a) Water Resources Assessment and Quantification Enhancement

Under the programme output to expand the surface and groundwater monitoring

networks, the targets to have 25 water monitoring stations for surface water and 60 water monitoring stations for ground water were met. The target to have 12 water quality monitoring stations functional was not met as only three (3) stations were functional.

With regards to the programme output to make available information on the volume, quality and distribution of water resources, the target to conduct two (2) water balance quantifications in the six (6) catchments was partially met as one (1) water balance quantification was conducted during the period under review. Further, the target to establish two (2) Integrated Water Resources Management System (IWRMS) centres in the catchment area was met and exceeded, with three (3) centres established. The target to establish 10 IWRMS centres in districts was not met as only one (1) was established at district level. The target to have nine (9) water pollution hotspots identified and assessed was met.

Under the programme output to improve water use and allocation efficiency, the target to issue 1,148 surface water permits was not met as only 71 permits were issued while the target to issue 750 permits for the groundwater was met and exceeded with 32,000 permits issued. Further, the targets to have 25 percent of establishments complying with the regulations under the surface water and 20 percent of establishments complying with the regulations under groundwater were met.

b) Catchment Delineation and Protection

Under the programme output to establish and operationalise catchment management institutions, the annual targets to operationalise 20 sub catchment institutions and 50 water user associations were not met. Further, both the target to delineate 40 percent of the total sub catchments and the target to declare three (3) Water Resources Protection Areas were not met.

With regards to the programme output to develop the National Water Resources Strategy and Plan, the target to develop one (1) Catchment Management Plan in 2019 was not met.

c) Water Resources Infrastructure Development

None of the annual output targets was met under the programme output to construct waterresourcesinfrastructureinselectedareas. The output targets included the undertaking of 26 feasibility studies disaggregated as one (1) Large and 25 Small; and the construction of 16 dams disaggregated as one (1) Large and 15 Small. A total of 90 exploratory boreholes were constructed against the target of 200.

With regards to the programme output to rehabilitate Climate proofed water resources infrastructure in selected areas, the target to rehabilitate 10 small dams was not met as only one (1) dam was rehabilitated.

d) Early Warning Systems Development

None of the annual output targets was met under the programme output to prepare and operationalize Disaster Preparedness Plans for

hydro meteorological hazards. The targets included the integration of one (1) Disaster Preparedness plan into the Catchment Management Plan; the production of two (2) Pollution vulnerability maps; and the output to have three (3) maps with flood and droughts prone areas.

With regards to the programme output to develop an Integrated Flood and Drought MIS, the target to have one (1) functional Integrated Flood and Drought MIS was met.

Under the programme output to strengthen the mechanism for timely and effective dissemination of early warning information and action, the target to reach 50,000 people by early warning information was met.

e) Rainwater Harvesting Promotion

Under the programme output to increase the rain water harvesting infrastructure, the output target to apply 20 Climate smart water harvesting technologies was not met. Regarding the programme output to expand rain water infrastructure, the annual output target to have 20 rain water harvesting infrastructure was also not met.

Strategy 2: Promote Local and Trans-Boundary Aquifer Management

This strategy had five (5) output targets under the two (2) programmes. The detailed performance under each programme was as follows:

**a) Aquifers Exploration and Development**

With regards to the programme output to identify and characterise well fields, the target to characterise and document three (3) well fields during the period under review was not met as only one (1) well field was characterised and documented.

b) Aquifers Identification and Mapping

Under the local aquifer identification and mapping programme output, the annual target to identify five (5) local aquifers was not met as only two (2) aquifers were identified. The target to map two (2) local aquifers was partially met.

Regarding the joint management of transboundary data sharing arrangement between Zambia and respective neighbouring countries on management of transboundary aquifers, the annual target to ratify one (1) protocol on transboundary information was met. The target to establish one (1) functional transboundary information sharing exchange platform was met and exceeded as two (2) were established.

Strategy 3: Promote Inter-Basin/Catchment Water Transfer Schemes

This strategy had three (3) output targets under the two (2) programmes. The detailed performance under each programme was as follows:

a) Basin and Catchment Water Potential Assessment

Under the programme output to establish

quantity and quality of surface and ground water resources in catchments and water basins, the target to have two (2) operational transboundary hydrological stations was met and exceeded as 17 stations were operational. The target to conduct four (4) water quality assessments in 2019 was also met.

b) Water transfer Infrastructure Development

With regards to the programme output to undertake feasibility studies in identified discharge and receiving basins, the annual target to undertake one (1) feasibility study was not met.

Strategy 4: Promote Alternative Financing for Water Resources Development

This strategy had three (3) output targets under the two (2) programmes. The detailed performance under each programme was as follows:

a) Water Resources Financing Promotion

Regarding the programme output to increase the financial sustainability and investment in the water sector, the targets to have a National Water Resource Mobilisation Strategy in place and the target to have 10 percent of programmes in the Resource Mobilisation Strategy implemented were met.

b) Public-Private Partnerships Promotion

With regards to the programme output to increase Public-Private Partnerships in water resources development, the output target to have 10 percent of water resource

development and management projects supported through Public-Private Partnerships was met.

3.1.1.2.8 Key Result Area 8: Enhanced Information and Communication Technology

There were 14 annual output targets under this KRA, out of which four (4) were met, representing 28.6 percent, one (1) was partially met, representing 7.1 percent and nine (9) were not met, representing 64.3 percent. The detailed performance of the strategies under this KRA was as follows:

Strategy 1: Strengthen Legal Framework of Information and Communication Technology

This strategy had one (1) programme and three (3) output targets during the period under review. The detailed performance of the programme was as follows:

a) Policy, Legal, Institutional, and Regulatory Framework Review and Enhancement

With regards to the programme output to issue and gazette Statutory Instruments (SIs), the target to issue and gazette one (1) SI in line with new or amended Acts was met. Regarding the programme output to increase the utilisation of ICT in the economy, there was no data available at the time of compiling the report to assess progress on the target to increase the number of institutions providing services online 80. Under the programme output to strengthen and establish Public ICT agencies, the annual output target to strengthen and establish two (2) public ICT institutions was met.

Strategy 2: Improve ICT Infrastructure for Service Delivery

This strategy had seven (7) output targets under the three (3) programmes. The detailed performance under each programme was as follows:

a) ICT Common Infrastructure Development

Under the programme output to connect public institutions to the Government Wide Area Network (GWAN) and unified internet, there was no data available at the time of compiling the report to assess progress on the target to have 90 institutions connected to the GWAN. With regards to the programme output to establish a Computer assembly plant, the target to have one (1) Computer assembly plant established and functional was not met. Regarding the programme output to increase the communication network coverage, the target to construct 424 communication towers in 2019 was exceeded as 685 towers were constructed.

b) ICT Innovation Park Establishment

Under the programme output to establish ICT innovation parks, the target to establish one (1) ICT innovation park in 2019 was not met. The target to commercialise two (2) innovations was met and exceeded as five (5) innovations were commercialised. The target to have one (1) percent of the National Budget allocated towards ICT research and development was not met.

**c) Broadband Infrastructure Expansion**

Under the programme output to increase high speed internet access in districts, the annual target to have six (6) additional districts covered by high speed optic fibre internet was partially met with three (3) districts covered.

Strategy 3: Provide Electronic Services

This strategy had four (4) output targets under the three (3) programmes. The detailed performance under each programme was as follows:

a) Electronic Services Deployment

Under the programme output to increase the public electronic services, the target to offer 50 additional e-services in 2019 was not met. With regards to increasing the number of public institutions enabled to provide mobile solutions and e-services, the target to have 30 percent of public institutions enabled to provide mobile solutions and e-services was not met.

b) ICT skills in Public and Private Institutions Scaling Up

Regarding the programme output to strengthen ICT skills in public and private institutions, the annual output target to have 60 percent of ICT skilled staff in public and private institutions was not met.

c) ICT in Zambian Schools Mainstreamed

Regarding the programme output to increase the usage of ICT in Zambian schools, the annual target to have 60 percent of schools with computers for pedagogical use was not met.

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

This KRA had a total of 67 annual output targets, out of which 25 were met, two (2) were partially met and 40 were not met, representing 37 percent, three (3) percent and 60 percent, respectively. The detailed performance of the strategies under this KRA was as follows:

Strategy 1: Promote Industrialisation and Job Creation

This strategy had 12 output targets under the seven (7) programmes. The detailed performance under each programme was as follows:

a) Private Sector Development and Competitiveness Reforms Implementation

Under the programme output to implement the private sector development and competitiveness reform, the annual output target to implement three (3) reforms was met and exceeded as four (4) reforms were implemented during the period under review.

b) Productivity and Skills Development

With regards to the programme output to improve productivity, the output target to have four (4) industries with increased productivity was met and exceeded with 15 industries having increased productivity in 2019.

c) Cross Sector Job Creation Partnership Promotion

Regarding the programme output to broker job creation partnerships, the annual target to have seven (7) cross sector job creation partnerships actualised was not met.

d) Value Addition and Value Chain Diversification Development

Under the value chain development programme output, the annual target to have 29 additional value chains developed across the sectors was met and exceeded with 41 value chains developed during the period under review. The target to have 28 percent youth participation in value chains was met. The target to have 47 percent women participation in value chains was partially met at 37 percent.

With regards to the programme output to improve technical support on Standardization, Quality Assurance, Accreditation and Metrology (SQAM) activities to industry, the target to have eight (8) beneficiaries of SQAM mentorship programme was met and exceeded with 220 beneficiaries.

Regarding the programme output to localise the production of products content of priority products, there was no data available at the time of compiling the report to assess progress on the target to have 37 value chain linkages in priority products supported.

e) Private Sector Policy Dialogue Promotion

Under the programme output to promote public-private sector policy dialogue, the

target to have one (1) private sector actor participating in business dialogue was met.

f) Public Sector Capacity Development

Under this programme, the target was to have 10 MPSAs with a productivity improvement system. However, there was no data available at the time of compiling the report to assess progress.

g) Regulatory Reform and Enhancement

With regards to the programme output to improve the regulatory frameworks, the target to subject 40 percent of regulations to Regulatory Impact Analysis (RIA) was partially met as 30.4 percent of the regulations were subjected to the RIA. Further, the target to have one (1) sector implementing the single licensing system was met.

Strategy 2: Facilitate Micro, Small, and Medium Enterprise Development

This strategy had 13 output targets under the six (6) programmes. The detailed performance under each programme was as follows:

a) Credit Guarantee Schemes Support

Under the programme output to establish and operationalise the Credit Guarantee Scheme (CGS), the annual target to operationalise one (1) Agriculture and Industrial Credit Guarantee Scheme was not met.

There was no data available at the time of compiling the report to assess progress the target to support 200 businesses owned by men, women and the youth through CGS.

**b) Business and Market Linkages Promotion**

With regards to the business and marketing linkages promotion, the target to create 65 businesses and market linkages was met and exceeded as 475 linkages were created. The target to have a proportion of 30 percent of women participating in business and market linkages was met while the target to have a proportion of 40 percent of youths participating in the business and market linkages was partially met.

The target to have a proportion of 30 percent of women owning MSMEs participating in local and regional value chains was partially met with a proportion of 19 percent. Further the target to have a proportion of 40 percent of youths owning MSMEs participating in local and regional value chains was met and exceeded with a proportion of 81 percent recorded.

c) Industrial Yards and Cluster Development

Under the programme output to develop industrial yards and clusters, the target to develop eight (8) industrial yards was not met as only three (3) industrial yards were developed. The target to establish and support 29 clusters was not met. Further, the targets to have proportions of 30 percent women and 40 percent youths participating in clusters and industrial yards were not met.

d) Informal Sector Social Security, Occupational Safety and Health Protection Promotion

Under this programme, the outputs to implement mechanisms for informal sector social protection and to implement the

policy for informal sector occupation, health and safety had no annual targets during the period under review.

e) Capacity Development

Under the Micro, Small and Medium Enterprises (MSMEs) capacity enhancement programme output, the target to develop one (1) tailor-made business development package was met and exceeded as 12 packages were developed during the period under review. Further, the target to provide 1,000 MSMEs with business development services and capacity building services was also met and exceeded as a total of 2,501 MSMEs were provided with the services.

f) Policy and Regulatory Framework Review and Enhancement

Under this programme, the outputs to review the MSME Development Policy and enact the Investment, Trade and Enterprise Development Bill had no annual targets during the period under review.

Strategy 3: Promote Cooperatives Development

This strategy had 21 output targets under the two (2) programmes. The detailed performance under each programme was as follows:

a) Cooperative Development

Under the programme output to enhance management capacities in cooperatives, the target to have 1,000 cooperatives with capacity built was met.

With regards to the programme output to establish cooperatives, the annual target to establish 100 financial cooperatives was met and exceeded as 242 cooperatives were established in 2019.

Under the cooperatives diversification programme output, the targets to have a proportion of 65.1 percent of cooperatives diversified in agriculture and 1.5 percent in community service were met. The annual targets for the proportion of cooperatives diversified in financial, consumer, marketers, entrepreneurs, milling, beekeeping, agroforestry, wood processing, construction, transport, engineering, mining, art and the rest of other sectors were not met.

There was no data available at the time of compiling the report to assess progress on the target to have 60 percent men, 35 percent women, and 20 percent youths participating in the cooperatives.

b) Institutional and Regulatory Framework Review and Enhancement

Under this programme, the output to strengthen cooperatives institutional support had no annual targets during the period under review.

Strategy 4: Increase Employment Opportunities in Rural Areas

This strategy had nine (9) output targets under the four (4) programmes. The detailed performance under each programme was as follows:

a) Public Works Development

Under the programme output to create public works jobs in rural areas, the annual target to have 60 public works jobs was not met.

With regards to the programme output to implement public works framework for local job creation, the target to have a proportion of 60 percent of workforce on public works registered for social security schemes was not met. The target to have a proportion of 60 percent of companies undertaking public works complying with the minimum wage and the target to have 60 percent of companies undertaking public works complying with occupational safety and health were both met 60 percent and 70 percent, respectively.

b) Labour Intensive Industries Promotion

The annual target to have 107 labour intensive industries in rural areas was not met as only two (2) industries were established in rural areas during the period under review.

c) Rural Employment Guarantee Scheme Promotion

Under the rural employment exchange services programme output, the output target to have 60 districts with Public Employment Exchange Services in 2019 was not met.

d) Resettlement Schemes Development

None of the annual output targets under this programme was met during the period under review. The output targets included having 5,000 additional people allocated land in resettlement schemes; 10,000 title deeds



issued to settlers; and having one (1) value chain created in resettlement schemes.

Strategy 5: Improve Labour Productivity

This strategy had seven (7) output targets under the six (6) programmes. The detailed performance under each programme was as follows:

a) Technology Development

Under the programme output to increase labour productivity, the output target to develop and disseminate three (3) climate smart agriculture technologies in crops was met while the targets develop and disseminate two (2) in livestock, one (1) fisheries and aquaculture and one (1) in agroforestry practices were not met.

b) Research and Development Promotion

Under this programme, the output to produce research and development reports on productivity had no annual targets during the period under review.

c) Scientific Management Work System Adaptation and Adoption

With regards to the programme output to adapt scientific management work systems, the target to have 45 institutions utilising scientific management work systems was met and exceeded with 87 institutions utilising scientific management work systems during the period under review.

d) Skills Development and Utilisation Promotion

Regarding the programme output to produce the skills audit reports and indices, the annual target to undertake one (1) skills survey was met.

e) Productivity Rules and Regulations Enhancement

Under the programme output to produce the productivity enhancement legislation, the output target to have a National Productivity Development Policy in place was met.

f) Public and Private Sector Kaizen Mainstreaming

Under this programme, the output to have MPSAs undergo Kaizen training had no annual targets during the period under review.

Strategy 6: Promote Entrepreneurship Skills Training and Development

This strategy had five (5) output targets under the four (4) programmes. The detailed performance under each programme was as follows:

a) Manufacturing Competence Model Development

Under the programme output to improve the performance of the manufacturing sector, the target to grow the manufacturing sector by four (4) percent was met as the sector grew by 4.6 percent in 2019. The target to have US\$ 2 billion manufacturing value added was not met.

b) Fast-Track High Skilled Manufacturing Training Programmes Development

Regarding the programme output to implement and revise the tertiary curricula, the target to train 25 people in the revised curriculum was not met.

c) Traditional Apprenticeship Support

With regards to the programme output on learners accessing apprenticeship, the annual output target to have a proportion of 15 percent of TEVET learners accessing apprenticeship was not met.

d) Entrepreneurship Zeal Mentorship and Talent Cream Skimming Support

Regarding the programme output to design functional business development support services, the annual output target to mentor 50 enterprises and persons was met and exceeded as 379 enterprises and persons were mentored.

3.1.1.2.10 Key Result Area 10: Enhanced Research and Development

This KRA had six (6) output targets to be achieved during the period under review. The detailed performance of the strategies under this KRA was as follows:

Strategy 1: Enhance Research and Development and Innovation Capacity

Under this strategy, there were four (4) programmes and programme outputs as well as five (5) output targets. The performance

of programmes under this strategy was as follows:

a) Laboratory Infrastructure

Under this programme, the outputs to construct and equip laboratories had no annual targets during the period under review.

b) Infrastructure upgrading

Under this programme, the output to rehabilitate and equip laboratories had no annual targets during the period under review.

c) Quality assurance enhancement

Under this programme, the output to operationalise the National Science Academy had no annual targets during the period under review.

d) Financing Improvement

Under this programme, the output to establish the National Research Fund had no annual targets during the period under review.

Strategy 2: Enhancing Policy Formulation and Analysis

This strategy had one (1) annual output target during the period under review. The performance of programmes under this strategy was as follows:

a) Research Quality and Assurance

There was no data available at the time of compiling the report to assess progress on the target to accredit two (2) laboratories.



b) Policy Review and Analysis Enhancement

Under this programme, the output to implement a Revised Science, Technology and Innovation Policy had no annual targets during the period under review.

c) Diversification Agenda Research Promotion

Under this programme, the output to implement the National Research Promotion Agenda had no annual targets during the period under review.

d) System and Capacity Assessment

Under this programme, the output to implement the National database for science, technology and innovation had no annual targets during the period under review.

3.1.2 Lessons Learnt

- i) i) Insufficient resource allocations and unpredictability of budgetary releases negatively affect programme implementation and achievement of desired outputs and outcomes;
- ii) Delays in provision of timely data on progress made on the implementation of programmes and projects affect the timeliness of decision-making, resulting in escalation of costs;
- iii) Poor alignment between the 7NDP programmes and the Annual Budget results in low attainment of planned outcomes;

iv) Low actualisation of alternative modes of financing for 7NDP programme implementation, such as PPPs led to increased pressure on the National Treasury to finance capital investments; and

v) Inadequate policy and programme coordination led to inconsistencies in implementation of 7NDP interventions.

3.1.4 Recommendations and Way forward

- i) Timely release of adequate funds from the Treasury to ensure effective implementation and execution of programmes and projects;
- ii) Put in place effective Monitoring and Evaluation mechanisms in order to ensure availability of timely information on programme/project implementation;
- iii) Align programmes in the annual budget to programmes in the 7NDP implementation plan;
- iv) Promote alternative modes of financing for capital investments, such as PPPs in all sectors under the Cluster/Pillar; and
- v) Strengthen collaboration among various government institutions and 7NDP Clusters in Policy formulation and programme implementation in order to remove distortions and inconsistencies, thus harmonising policies and programmes.

3.2 Pillar 2: Poverty and Vulnerability Reduction

3.2.0 Overview of Performance

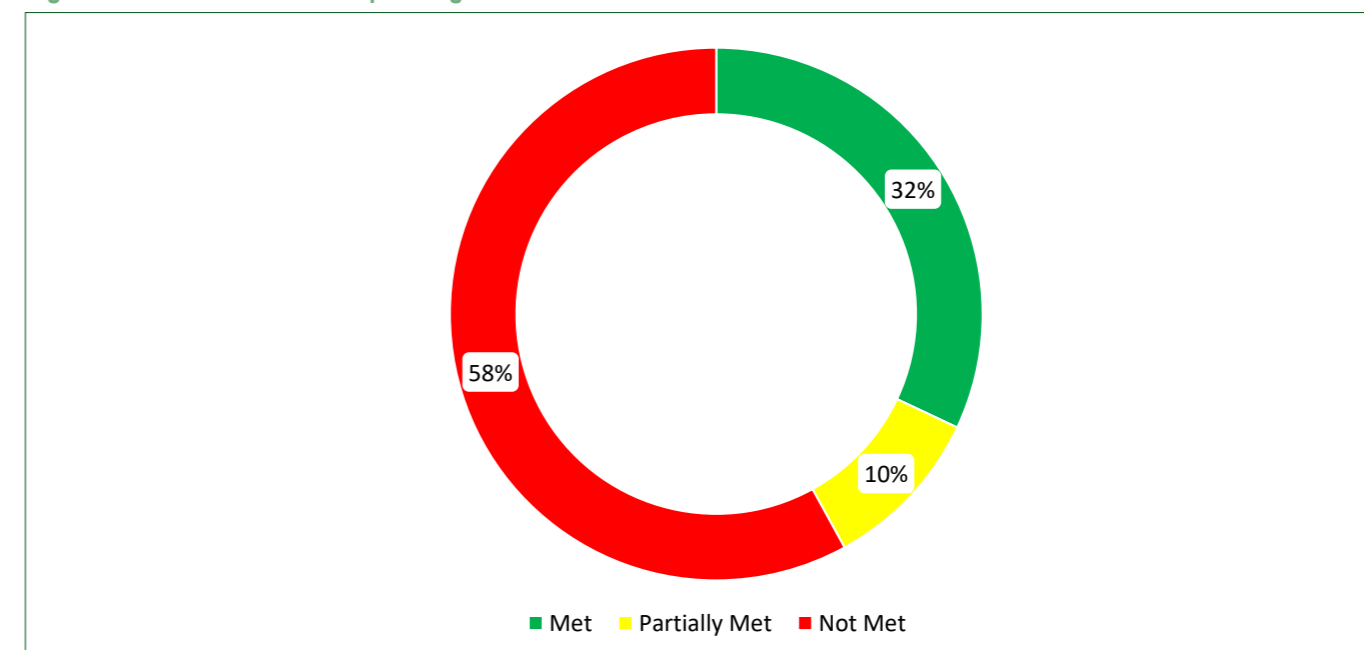
In the quest to reduce poverty by 20 percent during the 7NDP period, Government continued to implement programmes and activities aimed at reducing poverty and vulnerability. The focus was on implementing strategies aimed at enhancing the welfare and livelihoods of the poor and vulnerable, mitigating climate change and disaster risk as well as reducing the vulnerability associated with the HIV/ AIDS prevalence.

Overall budget performance for the Pillar, in terms of Government funding, was slightly above 50 percent. Out of the K3.3 billion 2019 annual budget for the pillar, K1.8 billion was

released representing 54 percent releases. The pillar received additional financial support from Cooperating Partners amounting to K4.9 billion mainly towards programmes under the result area on reducing vulnerability associated with HIV/AIDS.

Overall output target performance was below average. The Pillar had a total of 72 output targets during the period under review, out of which 23 were met, representing 32 percent, seven (7) were partially met, representing 10 percent while 42 were not met, representing 58 percent. (Figure 3.3)

Figure 3.3: Overall Pillar 2 Output Target Performance

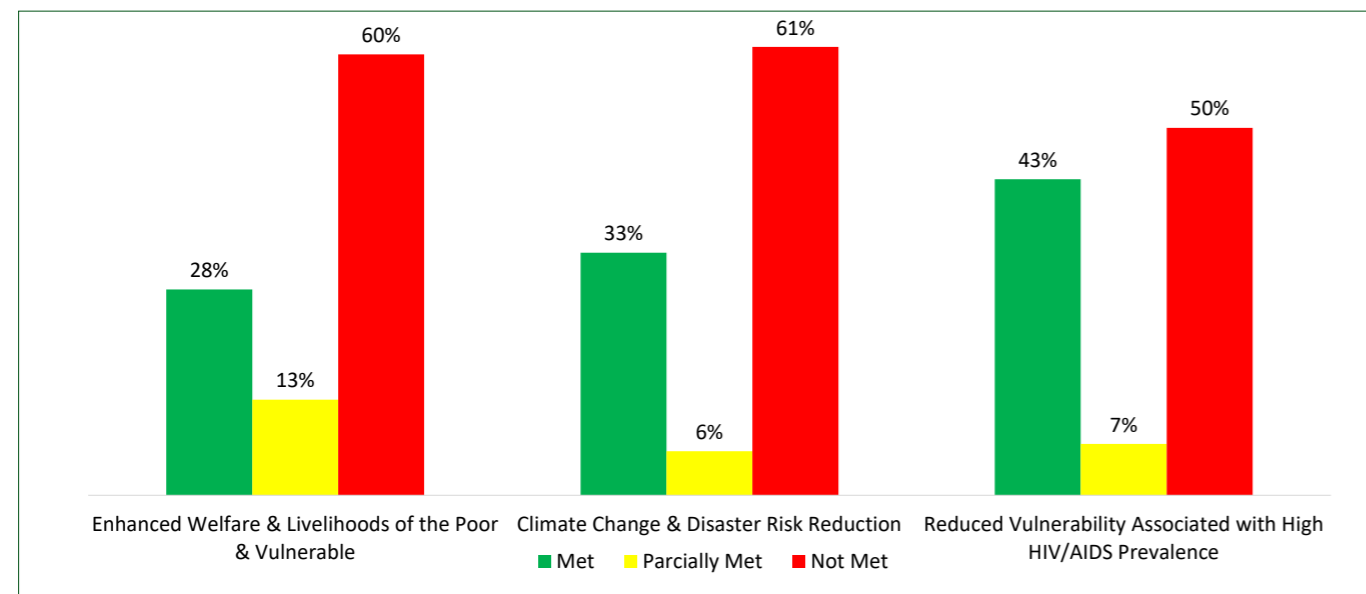


Source: Ministry of National Development Planning



The performance of the output targets under each key result area of this Pillar was as illustrated in Figure 3.4.

Figure 3.4: Pillar 2 Output Target Performance by Key Result Area - 2019



Source: Ministry of National Development Planning

Some of the key achievements recorded under the Pillar during the year under review, regarding the programmes aimed at enhancing the welfare and livelihoods of the poor and vulnerable, included the linking of five (5) programmes, through referral mechanisms and harmonisation of guidelines.

Further, the Pillar managed to exceed the target of number of districts providing single-window social protection services. The other key achievement was on broadening social security coverage, where the target of registering 1.3 million persons in employment with social security schemes was exceeded. This good progress was attributed to the extensive sensitisation that was undertaken among employees and employers on the importance of social security.

With regards to Climate Change and Disaster Risk Reduction and Mitigation, the target on the need to address climate related risks based on information from an Integrated Surveillance System was achieved. Further, the Pillar, through the Zambia Meteorological Department, managed to install 35 meteorological observation stations against the planned target of 20 observation stations. This positive performance was as a result of the financial support from cooperating partners. Regarding the result area on reducing the HIV/AIDS prevalence, the Pillar exceeded the plan target for the adults between 15 and 49 years by 16.9 percent. This achievement was on account of the Government's policy on Mandatory Counselling and Testing (MCT) of HIV and placement on treatment.

However, not very good performance was recorded regarding programmes aimed at enhancing the welfare and livelihoods of the poor and vulnerable. Some of the targets that were not met included the targets on the number of districts utilising the Social Protection Registry of Beneficiaries (SRB) and the proportion of employees covered by employment injury schemes. This poor performance was attributed to the non-coverage of public service workers due to limitations in the current legislation which exempts civil servants under the Workers Compensation Fund Control Board Act 1999.

Implementation of programmes under enhancing the welfare and livelihoods of the poor and vulnerable and climate change and disaster risk mitigation was hampered by limited availability of financial and human resources. Similarly, programmes under the result area on reducing the vulnerability

associated with the HIV/ AIDS prevalence performed below expectations despite receiving substantial financial support from CPs.

Other interventions by the Pillar during the year under review included the distribution of relief food to cushion the impact of the dry spell in 58 districts by the Disaster Management and Mitigation Unit in collaboration with Cooperating Partners. A total of 2.4 million by 12.5kg bags of mealie meal were distributed.

3.2.1 Programme Performance

3.2.1.1 Budget Performance

Table 3.2 below shows the overall budget performance for the Pillar on Poverty and Vulnerability Reduction during the period under review.

Table 3.2: Pillar 2 Budget Performance - 2019

S/N	7NDP Key Result Area	7NDP Planned Budget (K'million)	2019 Annual Budget (K'million)	Releases (K'million)	Expenditure (K'million)	Releases as a % of annual budget	Expenditure as a % of releases
1.	Enhanced Welfare & Livelihood	1,113.50	2,296.53	1,055.54	1,055.58	46.0	100
2.	Climate Change & Disaster Risk	1,253.24	162.99	104.07	104.07	63.9	100
3.	Reduced HIV/AIDS Prevalence	291.65	802.31	603.32	5,484.74	75.2	909.1
TOTAL		2,658.39	3,261.84	1,762.94	6,673.90	54	378.6

Source: Ministry of Finance & Ministry of National Development Planning

Overall budget performance for the Pillar, in terms of Government funding, was slightly above 50 percent. More funds were allocated in the 2019 Annual Budget at K 3.3 billion against the 7NDP budget of K 2.7 billion. Out of the allocated annual budget,

K 1.8 billion was released representing 54 percent releases. However, the Pillar received substantial support from CPs amounting to K 4.9 billion. This support was mainly channelled to support programmes under the result area on reducing the vulnerability associated with



the HIV/ AIDS prevalence. This support pushed the total expenditure for the Pillar to K 6.7 billion, representing 378.6 percent of budget releases.

3.2.1.2 Output Target Performance

3.2.1.2.1 Key Result Area 1: Enhanced Welfare and Livelihoods of the Poor and Vulnerable

Under this KRA, there were a total of 40 output targets, out of which 11 were met, representing 28 percent, five (5) were partially met, representing 13 percent while 24 were not met, representing 60 percent. The 60 percent includes the targets that had no performance data at the time of compiling this report.

Strategy 1: Strengthen Coordination of Social Protection System

Under this strategy, the programme to Integrate Social Protection had six (6) output targets under the four programme outputs.

Integrated Social Protection

Under the output to implement Integrated basic social protection framework, the targets were to increase the number of districts linking cash transfers and other interventions through referral mechanisms to 89 and the number of programmes that are linked through referral mechanisms and harmonized guidelines to five (5). During the period under review, 45 districts had linked cash transfers and other interventions through referral mechanisms whilst the four (4) programmes were linked through referral mechanisms and harmonized guidelines. The programmes that were

linked were; social cash transfer, HIV/AIDS interventions, supporting women's livelihoods and functional literacy programmes.

Under the output to Integrate Registry of Social Protection Programmes. The focus was on increasing the number of districts utilizing the Social Protection Registry of Beneficiaries (SRB) as well as the number of other Information Systems that are interfaced with the SRB. During the year under review, a total of 17 districts out of the 80 planned districts were utilizing the SRB while one (1) system, Social Cash Transfer Management Information System, was interfaced against a target of five (5). The targets were not reached because the SRB remained dormant following the commencement of the development of the Zambia Integrated Social Protection Information System (ZISPIS). Another target was on the proportion of persons with disability registered in the Disability Management Information System. The target was to increase the proportion to 75 percent. However, the outturn was recorded in absolute numbers and 9,783 persons were registered against the target of 5,000 persons. The positive outturn was due to support from the Cooperating Partners.

With regard to the output to devolve social protection functions and services the target was to have 15 districts providing single window social protection services. This target was exceeded as 17 districts were implementing Single Window social protection services during the year under review. This positive outturn was attributed to support from cooperating partners.

Strategy 2: Improve Coverage and Targeting of Social Protection Programmes

During the period under review, the strategy had a total of 27 output targets of which 8 were achieved, one was partially met while 8 were not met. The detailed performance of the targets under the six programmes were as follows:

a) Basic Social Protection Programme

Under the output to increase access of poor and vulnerable households to basic social protection services, the performance of the six (6) output targets was as follows: the percentage of poor individuals receiving benefits from social assistance transfer programmes increased to 39 percent against the target 60 percent. This outturn was based on the Social Cash Transfer programme only; the percentage of poor individuals receiving benefits from empowerment programmes (excluding livelihoods, FISP and bursaries) was targeted to be increased to 20 percent. The outturn for this target could not be ascertained as the data on this was not available by the time this report was compiled; the outturn for target on the average value of per-capita social assistance benefits as a percentage of national per-capita poverty line was 0.9 percent against the target of 10 percent. the target to increase the number of basic social protection programmes with a functioning complaints mechanisms to five (5) was not met as only two (2) functioning complaints mechanisms were developed, namely, Grievance Mechanisms for Social Cash Transfer and the Supporting Women's Livelihood. This low performance was attributed to financial constraints. As a way

forward, the Cluster planned to develop an Integrated Complaints Mechanism covering all programmes instead of having separate complaints mechanisms. With respect to the target to increase the proportion of Gross Domestic Product (GDP) allocated to basic social protection programmes to 1.2 percent, only 0.29 percent was attained.

With regards to disability inclusion, the target of 3 Ministries with approved guidelines, strategies and dedicated budgets for disability mainstreaming was achieved.

b) Farmer Input Support Enhancement Programme

The programme output to improve access to diversified and quality agricultural inputs had five (5) targets. With regards to the number of beneficiary farmers under the Farmer Input Support Programme, the target was 1,000,000 farmers and the outturn was 998,903 farmers; for the number of poor beneficiary farmers under the Food Security Pack, 120,000 were targeted and only 54,663 benefited on account of the limited budget. As for the target to increase the percentage of poor and vulnerable households accessing agricultural inputs and other livelihood programmes to 15 percent, only 3.4 percent was achieved. With respect to the target to have 110 districts, where farmers on FISP, are on e-voucher, only 42 districts were introduced while on the target to have 40 districts with farmers on FSP on e-voucher system, was not met.

c) Service Provision

The output to increase access of poor and vulnerable households to social services had six targets namely; increasing the proportion



of poor and vulnerable households within 5km radius from a public Health facility to 50 percent, Secondary School to 45 percent and Primary School to 94 percent. The other targets were to; Increase the percentage of poor and vulnerable learners with access to Government secondary education support, placing additional 40,000 poor and vulnerable students on Government tertiary/bursary support and increasing the percentage of Early Childhood Education and primary learners on feeding programme to 60 percent. Progress on all the above indicators was not assessed as data on performance was not available at the time of compiling this report.

d) Broadening Social Security Coverage

This programme had one (1) programme output and ten (10) targets. The performance against the ten targets was as follows; on the target to have 1,300,000 persons in employment registered with social security schemes, the outturn was 1,369,508 persons exceeding the target by 69,508 persons; with regard to the target to increase the proportion of persons in employment in the informal sector registered with social security schemes to 18 percent, this target was met and exceeded at 30.2 percent. The target to have two (2) additional social security contingencies provided for by national social security system was achieved. However, there was mixed achievements regarding the targets to reduce administration costs as a percentage of contributions collected. NAPSA targeted to reduce administration costs to 10 percent but was at 12.96 percent, LASF targeted to reduce to 25 percent but was at 60.6 percent, PSPF targeted to reduce to 10 percent but was at 12.6 percent while

WCFCB managed to reduce administration costs to 14.13 percent against the target of 25 percent. With respect to the increase of the percentage of poor and vulnerable who are covered by the social health insurance to 50 percent, the outturn was 0 percent. This low performance was on account of the Scheme not being operational during the year under review. As for the targets to increase the percentage of employees covered by maternity protection social insurance scheme and the percentage of pregnant employees benefiting from paid maternity leave to 45 percent respectively, there was no progress reported as the information is expected to be available once the Maternity Protection Scheme is established.

Strategy 3: Implement Pensions Reforms

During the year under review, the strategy on pension reforms had seven output targets out of which one target was achieved, one target was partially met and five targets were not met. The detailed performance of the programmes under this strategy was as follows:

a) Pension Reforms

Under the output to strengthen the efficiency of the pension schemes, the target to increase the percentage coverage for Health Insurance to 75 percent was not achieved. This low performance was a result of the scheme not being operational by the end of the year under review. The target to increase the proportion of employed population registered with pension schemes was 1,300,000 for formal sector and 70,000 for informal sector. The target for the formal

sector was fully met and exceeded with 1,331,029 employees registered with pension schemes while that for the informal sector was partially achieved with 38,479 informal employed population registered with pension schemes. The favourable performance was on account of increased inspections and public awareness campaigns on pension matters. With respect to increasing the average value of old-age pensions/national average earning, the target was to achieve 22 percent and the outturn was 20 percent.

b) Employment Injury Scheme Reforms

This programme, whose aim was to enhance the efficiency and effectiveness of the employment injury schemes, had 3 targets. On the target to increase the proportion of formal and informal establishments registered with the employment injury schemes to 28,447 establishments the outturn was 29,173. The favourable performance was on account of increased sensitization. As for the target to increase the proportion of employees covered by the employment injury schemes to 1,004,518 employees the outturn was 413,190 employees covered under employment injury schemes. The unfavourable performance was on account of the non-coverage of public service workers due to limitations in the current legislation. With regard to the target increase the average value of permanent disability pension as a percentage of national average earnings to 10 percent the outturn was only 0.02 percent. This performance was expected to improve following the introduction of the automatic indexation of benefits.

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

This (KRA) had a total of 3 programmes and 18 output targets during the year under review, out of which six (6) were met, one (1) was partially achieved while 11 were not met, representing 33 percent, six (6) percent and 61 percent, respectively. The detailed performance of the strategies under this KRA was as follows:

Strategy 1: Climate Change and Disaster Risk Reduction

Under this strategy, there were three (3) programmes whose performance during the year under review was as follows:

• a) Climate Change Adaptation Programme

This programme, whose aim was to improve surveillance systems for climate related risks and utilization of climate data and information, had 5 targets. The performance of the five 5 targets was fairly good. With regards to increasing the proportions of Climate related risks addressed based on information from integrated surveillance to 80 percent, the outturn was 82 percent. As for the target to install 300 rain fall and 20 meteorological stations, 120 rainfall and 35 meteorological stations were installed respectively. With respect to the targets to increase proportion of institutions utilizing climate data and information to 80 percent and the number of sectors implementing climate change adaptation projects/programmes to eight (8) percent, the outturn was favourable as 77 percent of the institutions and nine (9) sectors were respectively utilizing climate data



and information and implementing climate change adaptation projects/programmes.

b) Climate Change Mitigation

This programme had 10 targets. The performance against the 10 targets was as follows; with regards to the strengthening of sustainable forest management, a total of 1,195,355.44 hectares of land had forest management plans against the target of 1,250,000 hectares, representing 95.6 percent achievement; the target to gazette additional 170,000 hectares of forests estates was not achieved as no hectares were gazetted. The target to plant an additional 250,000 hectares of new forests was not achieved as only 2,205.3 hectares were actualized, representing 0.88 percent; with regards to solid and liquid waste treatment, disposal and GHG emission reduction, the target was to increase the number of solid waste and waste water treatment facilities with methane capture to 3 and 4 respectively. However, none of the facilities were installed with methane capture during the year under review; the percentage of total waste generated that is collected and safely disposed in municipalities was targeted at 30 percent but the outturn was only 5 percent; 4 feasibility studies on solid and liquid waste treatment disposal and Green House Gases (GHG) emissions were targeted and none of the studies were undertaken during the year under review; with regards to achieving low carbon, increased efficient transit systems for public transportation of people per month, the target was to achieve 13 million for

Lusaka and 10 million for Copperbelt. The performance against these targets could not be assessed as data was not available at the time of compiling the report. As for the target to replace two (2) fossil fuel-based power generating stations with small hydro-power stations, only one (1) was achieved.

c) Disaster Risk Reduction

This programme had three (3) targets. The performance against the 3 targets was as follows; With regard to the output to increasing the coverage of early warning centres, four (4) multi-hazard early warning systems were targeted to be developed at provincial and district levels and none of the four were developed. As for the output to increase the proportion of preparedness plan actions implemented using information from localized early warning systems 16 were targeted and ten (10) were being locally utilized and operationalized; and of the six (6) emergency operation centres that were targeted to be established at national and provincial levels, none were achieved.

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

This KRA had a total of 14 output targets during the year under review. Out of the 14 targets, six (6) were met, one (1) was partially met while seven (7) were not met. The detailed performance of the programmes under each strategy were as follows:

Strategy 1: Reduced Vulnerability Associated with High HIV/AIDS Prevalence

The performance of the three (3) programmes under this strategy were as follows:

a) Reducing HIV Incidence

Under the programme output of increasing access and coverage of HIV testing services to 75 percent for people counselled and tested by gender, age, disability residential location (urban/rural) and migrant status, performance could not be assessed as data was not available at the time of compiling the report. In terms of increasing the percentage of people initiated on ART, 69.8 percent of people aged 0-14 years were initiated against the target 75 percent whilst 91.6 percent was recorded against the target of 76.8 percent for people aged 15-45 years.

b) Promotion of the Wellbeing of PLHIV

This program focused on increasing the percentage of People Living with HIV (PLHIV) who are virally suppressed and the number of Viral Load Testing Sites. With regards to increasing the percentage of PLHIV in the age groups 0-14 years and 15-49 years who are virally suppressed to 70 percent, the target was met and exceeded at 86 percent. In addition, 25 Viral Load Testing sites were established against the target of 30 by the end of the year.

c) Social Behaviour Change Communication (SBCC)

This programme had three (3) targets. The target to increase the percentage of adolescent girls and boys aged 15-24 years with comprehensive knowledge of HIV to 80 percent, was not achieved as only 42 percent of adolescents in this age category had the comprehensive knowledge on HIV. As for the targets to increase the percentage of men and women with comprehensive knowledge of HIV to 70 percent the reported outturn exceeded the target at 87 percent and 83 percent for men and women, respectively.

3.2.2 Lessons Learnt

- i) i) Publicity and sensitization is key for ensuring comprehensive knowledge of HIV/AIDS among adolescent boys and girls;
- ii) Reduced funding can offset progress made on improving livelihoods among the poor and vulnerable. Low funding towards the Food Security Pack Programme resulted into a reduction in the number of poor beneficiary farmers accessing support during the year 2019; and
- iii) Absence of adequate legal and regulatory frameworks to support programmes under forest management may erode the gains on climate change mitigation.



3.2.6 Recommendations and Way Forward

- i) Enhance publicity and sensitisation programmes targeting adolescent boys and girls with comprehensive knowledge of HIV/AIDS. Various modes such as drama, poems, curricular mainstreaming, and involvement of cultural leaders could be explored;
- ii) Increase and sustain funding towards Food Security Pack to support to poor beneficiary farmers to ensure that those graduating from the programme are replaced with other vulnerable people; and
- iii) There is need to strengthen legal and regulatory frameworks including gazetting of key strategic forest areas in order to enhance sustainable forest management and maintain the gains made under climate change mitigation;

3.3 Pillar 3: Reducing Development Inequalities

3.1 Overview of Performance

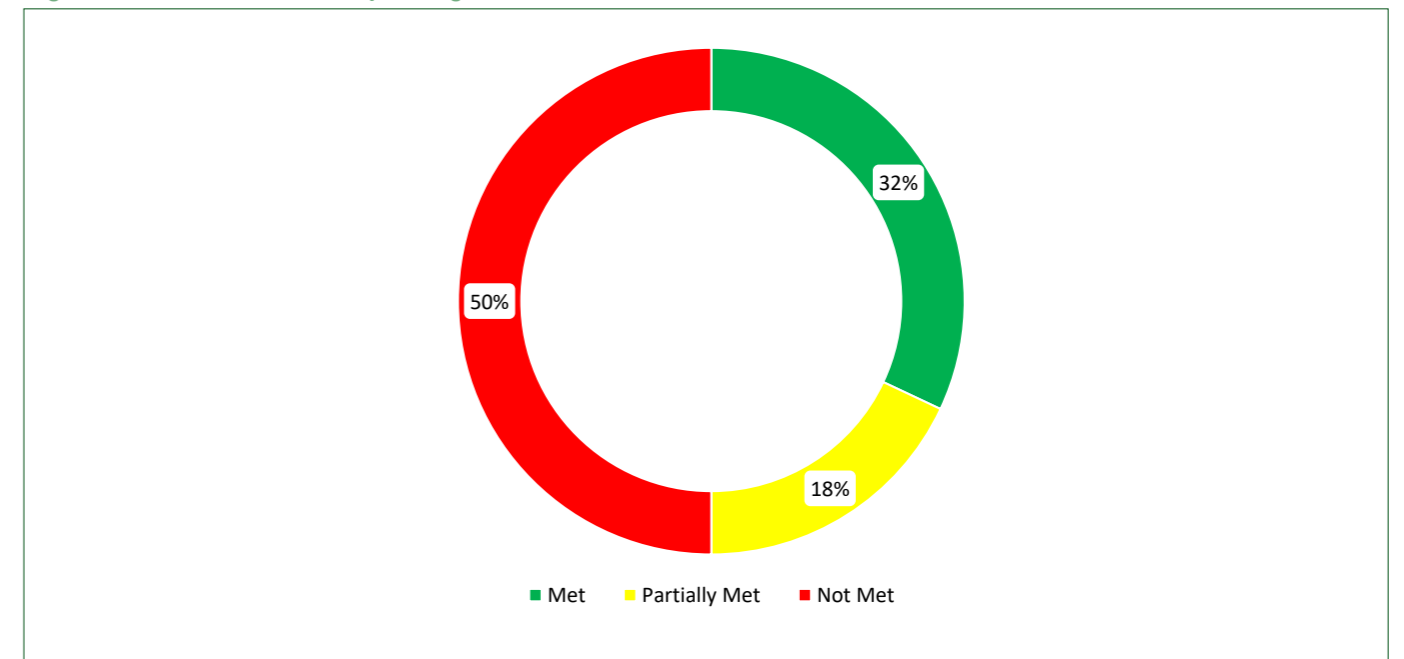
The objective of the Pillar is to address the rural-urban divide by reducing income and gender inequalities and promoting inclusive growth initiatives that will ensure that benefits of economic growth are shared more equitably.

In 2019, the Pillar continued to implement programmes and activities under the four (4) strategies and these include, promotion of integrated rural development, promotion of urban and peri-urban economies, reducing gender inequality and enhancing income opportunities for the poor and marginalised groups.

The 2019 annual budget was K818.2 million against the 7NDP planned budget of K2.7 billion, representing 70 percent budget variance. A total of K450.61 million was released, representing 55 percent while K436.86 million was expended, representing 97 percent absorption.

The Pillar had a total of 60 output targets though only 45 targets were reported on, indicating 75 percent performance assessment of the Pillar. A total of 19 output targets were met, representing 32 percent, 11 were partially met, representing 18 percent while 30 were not met, representing 50 percent. (Figure 3.5)

Figure 3.5: Overall Pillar 3 Output Target Performance

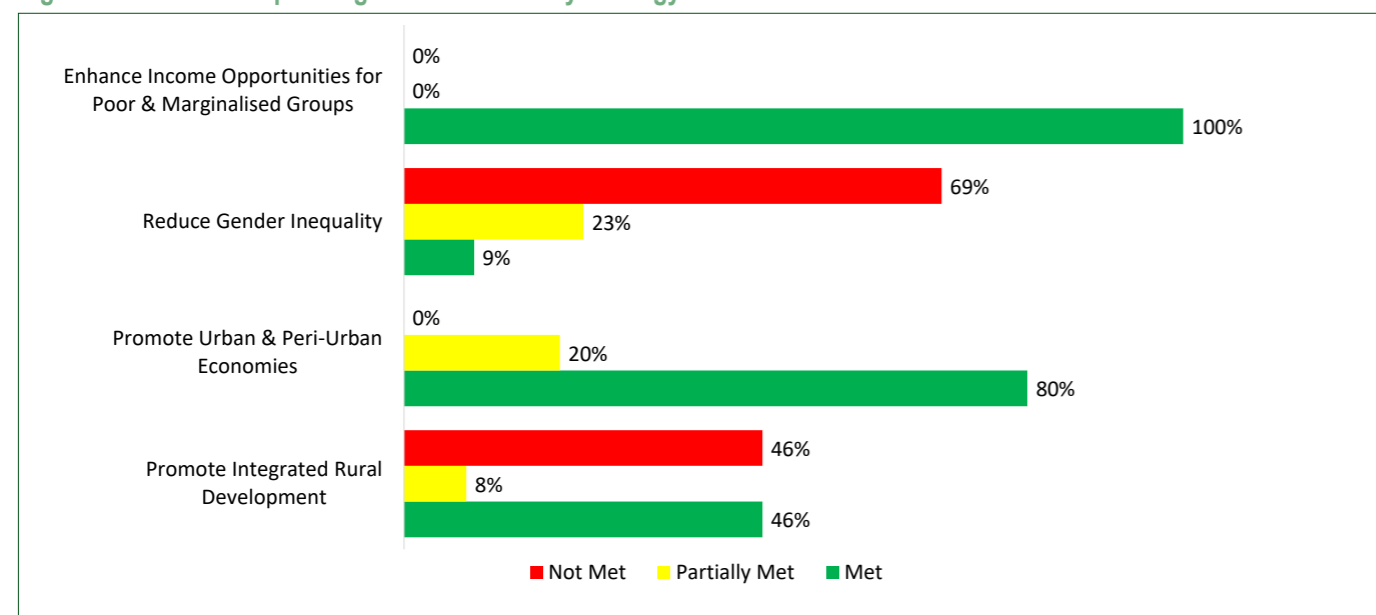


Source: Ministry of National Development Planning



The performance of the output targets under each strategy of this Pillar was as illustrated in Figure 3.6.

Figure 3.6: Pillar 3 Output Target Performance by Strategy - 2019



Source: Ministry of National Development Planning

Key achievements were noted in the implementation of various programmes in accordance with the strategies. The strategies that recorded notable achievements included promotion of urban and peri urban economies, reducing gender equality and enhancing income opportunities for the poor and marginalised groups.

Under rural electrification, the 2019 target was to increase the proportion of the rural communities with access to affordable and sustainable electricity by one (1) percent both for On-grid and Off-grid access. This target was met and exceeded at 8.4 percent.

In an effort to expand market linkages, through the promotion of urban and peri-urban economies, significant progress was recorded under the value chain enhancement programme, and a total of 516 enterprises were linked to value chains by selected service providers.

Notable progress was recorded in reducing gender inequality by improving access to productive resources for women. The target to increase the percentage of land titles owned by women to 30 percent was exceeded at 32 percent. The Ministry of Lands and Natural Resources issued 8,883 certificates of title to women out of a total of 27,728 in 2019, this represents a 32 percent increase against the plan target of 30 percent. This good progress could be attributed to the implementation of the 50:50 land allocation policy that seeks to ensure equal access to land.

3.3.1 Programme Performance

3.3.1.1 Budget Performance

The 2019 performance of the budget for the pillar on Reducing Developmental Inequalities was as shown in table 3.3 below:

Table 3.3: Pillar 3 Budget Performance - 2019

S/No.	Strategies	2019 7NDP Planned (K'million)	2019 Annual Budget (K'million)	Released (K'million)	Expenditure (K'million)	Releases as a % of Annual Budget	Expenditure as a % of releases
1	Integrated Rural Development	2,151.55	610.86	394.49	382.61	65	97
2	Promoting Urban and Peri-Urban Economies	70.00	190.39	52.73	52.73	28	100
3	Reducing Gender Inequality	491.47	15.84	3.27	1.45	21	44
4	Enhancing Income Opportunities for the Poor & Marginalised	0.30	1.15	0.115	0.86	10	75
TOTALS		2,713.32	818.24	450.61	436.86	55	97

Source: Ministry of Finance/Ministry of National Development Planning

The annual budget was K818.2 million against the 7NDP planned budget of K2.7 billion, representing 70 percent budget variance. Slightly over half (55 percent) of the funds budgeted for were released. Funds releases under the Integrated Rural Development strategy were at 65 percent while programmes under enhancing income opportunities for the poor and marginalised group strategy had the least releases at 10 percent. With respect to overall expenditure, 97 percent of the funds released were spent.

3.3.1.2 Output Target Performance

The Pillar on Reducing Developmental Inequalities has only one (1) Key Result Area (KRA) namely; Reduced Inequalities. During

the period under review the four (4) strategies under this KRA had a total of 60 targets of which 19 targets were met, 11 targets were partially achieved while 30 targets were not met. This low performance of the pillar could be attributed to non-availability of funds to undertake, capital projects, programmes and surveys (to report on data gaps) due to the widening budget deficit. The detailed performance of each of the programmes under this pillar was as follows:

Strategy 1: Promoting Integrated Rural Development

Under this strategy the focus was to transform underdeveloped rural settings into cohesive communities with profitable and productive opportunities by enhancing equitable access to basic public and social services.



The strategy had a total of 13 targets, out of which six (6) targets were achieved, one (1) target was partially met while six (6) targets were not met. The detailed performance of programmes under this strategy was as follows:

a) Infrastructure Development

In an effort to improve intra and inter road connectivity in rural areas, 96 kilometres of feeder roads were rehabilitated in 2019 against the planned target of 2,122 kilometres. The low performance of this target was attributed to low cash flows and delayed payments of outstanding Interim Payment Certificates (IPCs).

Under the programme output to increase access to decent housing, the target to construct 3,000 housing units in urban and rural areas could not be met due to insufficient budgetary allocation and lack of regular funding for capital projects.

b) Rural Electrification

Under the output to increase rural communities' access to affordable and sustainable electricity, the target to increase the proportion of households with access to on-grid electricity by one (1) percent was met and exceeded at 8.4 percent. However, the target to increase the proportion of household's access to off-grid electricity by one (1) percent was not met.

c) Rural Agro Productivity

The output targets to increase the yield rate for maize by 60 metric tonnes per year was

not met while data to report progress on the target to increase the population of goats to 8,987,857 was not available at the time of compiling the report.

d) Rural Financing Promotion

In order to increase equitable access to finance in rural areas, the pillar targeted to increase the proportion of people in rural formal and rural informal accessing finance to 50 percent and 45 percent respectively. Both targets were met at 79,361 men and 69,848 women in both rural formal and informal had access to general finance.

e) Rural Industrialisation

In order to promote rural industrialisation, the planned targets under the output to establish and operationalise rural industries were to increase the proportion of rural labour force employed in manufacturing, construction and accommodation and food services to 5.3, 2.4 and 1.4 percent respectively. The targets to increase the proportion of rural labour force in manufacturing and construction were met and exceeded at 5.8 and 2.6 percent respectively while that on accommodation and food services was not met.

f) Social Services Provision

The target was to increase the percentage of rural households with access to electricity to six (6) percent. There was no data available at the time of compiling the report to assess progress on the target.

g) Rural-Urban Linkages Promotion

In an effort to strengthen socio-economic linkages between rural and urban areas, the target was to have 30 cooperatives and farmer groups newly linked to large off takers. The target was met and exceeded with 35 cooperatives and farmer groups newly linked to large off takers.

Strategy 2: Promote Urban and Peri-Urban Economies

During the year under review, the strategy to promote urban and peri-urban economies had a total of 12 targets out of which eight (8) targets were achieved, two (2) targets were partially met while two (2) targets were not met. The detailed performance of programmes under this strategy was as follows:

a) Decent Work Agenda Promotion

Under the output to intensify compliance with National labour laws by organisations and companies, the target to increase the percent of establishments inspected complying to labour laws to 65 percent was partially met at 63 percent. With respect to the establishment of social security schemes for informal sector, the target to increase the proportion of labour force accessing social security services to 20 percent was met and exceeded at 31 percent.

b) Entrepreneurship Development

In an effort to improve Micro, Small and Medium Enterprises (MSMEs) access to finance, the target was to have 30 percent women and 40 youth accessing financial

services. The target for women was met at 31 while the target for youth was partially met at 27 percent against the target of 40 percent during the period under review.

With regards to strengthening MSMEs access to entrepreneurship and business management skills, the target was to have 1,780 MSMEs accessing entrepreneurship and business skills services in urban and peri-urban areas which was met and exceeded as a total of 2,501 MSMEs accessed business services.

c) Value-Chain Linkage Enhancement

In an effort to enhance value-chain linkages through expansion of market linkages, 516 enterprises were linked to value chains by selected service providers against the target of 65 enterprises.

d) Industrial Clusters Creation

The target for the period under review was to establish and operationalise a total of eight (8) industrial yards. This target was not met as only three (3) industrial yards had been completed in Chipata, Mongu and Kasama. However, the three industrial yards are not yet operational. In addition, the target to have 240 enterprises operating in the industrial yards could also not be met as the industrial yards were not yet operational.

e) Informal Settlements Formalisation and Upgrading

With regards to the programme to upgrade and formalise informal settlements in urban and peri-urban areas, the targets were to formalise three (3) informal settlements and to



issue occupancy licences to 2,500 households. Both targets were fully met and exceeded as 298 informal settlements were formalised and 52,049 households were issued occupancy licences.

Strategy 3: Reducing Gender Inequality

The strategy on reducing gender inequality in 2019 had a total of 35 targets of which three (3) targets were achieved, eight (8) targets were partially achieved while 24 targets were not met. The detailed performance of programmes under the strategy was as follows:

a) Promoting Gender Equity and Equality

This programme focusses on two (2) programme outputs namely to improve equity through affirmative action and to increase gender responsiveness in planning, budgeting and implementation. In 2019 the target to have five (5) sectors implementing interventions on affirmative action was met as four (4) sectors were implementing interventions on affirmative action. However, there was no data available at the time of compiling the report to assess progress on the targets to increase the proportion of ministries with gender responsive programmes budgeted and funded to 60 percent and to increase the number of private institutions certified under the gender equality seal to 40.

b) Women Empowerment

In increasing access to productive resources for women, the target was to increase the percentage of land titles owned by women to 30 percent by 2019. The target was met

and exceeded as 32 percent of land titles were owned by women. In 2019, the Ministry of Lands and Natural Resources issued 8,883 certificates of title to women out of a total of 27,728 land titles. This good progress could be attributed to the implementation of the 50:50 land allocation policy that seeks to ensure equal access to land.

During the year under review, the target was to increase the proportion of customary land owned by women to 30 percent. There was no data available at the time of compiling the report to assess progress on the target. However, under the Agricultural Development Value Chain Enhancement (ADVANCE) project, progress has been made towards lobbying traditional leaders to allocate land to women. So far, a total of 776.94 hectares of land has been acquired.

There was no data available at the time of compiling the report to assess progress on the target to increase the percentage of women accessing finance to 34.1 percent and the proportion of women accessing agricultural inputs to 38.8 percent.

With respect to the output to increase the participation of women in decision making positions, the target to have 8.7 percent of the positions of mayors and council chairpersons held by women was met and exceeded at 38.0 percent while the proportion of women in cabinet stood at 31.3 percent against the target of 34.4 percent.

In addition, the indicator target to increase the proportion of women in key decision-making decisions in Public Sector was not met as only 27.2 percent were reported to be

holding key decision making positions against the target of 35 percent. With regards to increasing equity in employment, there was no data available at the time of compiling the report to assess progress on the target increase the proportion of women employed in the formal sector to 30 percent.

c) Girl-Child Education Promotion

In order to promote Girl-child education, the pillar continued to implement programmes aimed at enhancing universal access to education for girls. In this regard, the targets were to increase the completion rates for males in grades 7, 9 and 12 to 95, 90 and 45 percent, respectively and for the females in the same grades to 90, 80 and 40 percent respectively. The targets for male progression rates were partially met at 94.8, 76.6 and 40.4 percent.

As for the females, the progress rate for grade 7 was met 99.8 percent, while those for grades 9 and 12 were partially met at 77.3 and 31.6 percent, respectively.

The 2019 planned targets to increase the net enrolment rates by sex and level of education for males in grades 1-7 and 8-12 were 95 and 45 percent respectively, while that for the females in the same grades was 95 and 45 percent respectively. The net enrolment rates for the males were partially met at 81.4 and 21.4 percent. Similarly, the net enrolment targets for the females in grades 1-7 was partially met at 85.8 while that for grades 8-12 was not met at 19 percent.

Under the output to reduce drop-out rates by sex and level of education, the 2019 targets were to reduce the drop-out rates for males in grades 1-7 to 0.5 percent and grades 8-12 to 0.2 percent. These targets were not met at 1.7 and 0.7 percent, respectively. The target for the females was to reduce drop-out rates for grades 1-7 to 0.7 percent and grades 8-12 to 0.7 percent. These targets were also not met as the drop-out rates for the females stood at 1.9 percent for grades 1-7 and 1.5 percent for grades 8-12.

With respect to tertiary education, the target was to graduate 5,000 students in Science, Technology, Engineering and Mathematics (STEM) by gender was partially met as 3,129 students graduated in STEM during the period under review comprising 1,873 males and 1,256 females.

d) Socio-Cultural and Behaviour Re-Setting

This programme seeks to reduce negative cultural and social norms practices, prevent and prosecute human trafficking cases among others. During the period under review, the target to reduce the prevalence of child marriage to 21.4 percent was not met as the prevalence of child marriage stood at 29 percent. With regard to teenage pregnancy, there was no data available at the time of compiling the report to assess progress on the target to reduce the prevalence of teenage pregnancy to 18 percent in rural areas and 14 percent in urban areas. Similarly, there was no data available at the time of compiling the report to assess progress on the target to reduce incidences of Gender Based Violence (GBV) cases to 13,095.



With regard to the output on prevention, protection, prosecution and coordination of human trafficking cases, the target to provide protection services to 85 percent of the identified victims of trafficking and vulnerable migrants was met. However, the target to prosecute 48 percent of the cases of human trafficking was not met as only four (4) cases of human trafficking were prosecuted.

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

The strategy to enhance income opportunities for the poor and marginalised groups had two (2) targets, which were met. The detailed performance of the programmes under the strategy were as follows:

a) Promoting Decent Work Agenda

In an effort to increase access to decent working opportunities for vulnerable groups (women, youth and persons with disabilities), the target was to increase the proportion of employers complying with the national minimum wage policy to 60 percent. This target was met and exceeded as 68 percent of employers complied with the minimum national wage policy.

b) Pro-Poor Taxes Enhancement

The target for the period under review was to establish and operationalise a simplified registration system for MSMEs. This target was met and the registration system is operational.

3.3.2 Lessons Learnt

- (i) Synergies on development initiatives including Planning, Cluster Budgeting and programme implementation fosters meaningful integration for attaining higher impacts;
- (ii) The lack of functional Management Information Systems in institutions created data gaps which negatively affected reporting progress on 7NDP programme implementation;
- (iii) The limited resource envelope experienced during the period under review negatively affected the implementation of capital projects, which resulted in the low attainment of planned output targets; and
- (iv) Continuous sensitisation to facilitate mind-set change and promotion of positive cultural practices enhances gender responsive programming.

3.3.3 Recommendations and Way forward

- (i) Strengthen collaboration and coordination on Planning, Cluster Budgeting and programme implementation to ensure efficient resource allocation and utilisation for attainment of higher development impacts;
- (ii) Expedite the establishment of Statistical Units in MPSAs to facilitate timely production of quality and reliable statistics to support progress reporting;

- (iii) There is need to adopt a more effective mechanism for prioritising clearance of outstanding payments on capital projects that have reached an advanced stage while also exploring possibilities of expanding the resource envelope through enhanced collection of non-tax revenue.

Identify capital projects that can be financed through the Public Private Partnership mechanism and develop bankable proposals to attract potential investors to relieve pressure on the National Treasury; and

- (iv) Develop a national strategy to inculcate positive mind-set shift towards development at all levels, from early childhood to adulthood at personal level and from grass-root to the national level.



3.4 Pillar 4: Enhancing Human Development

3.4.0 Overview of Performance

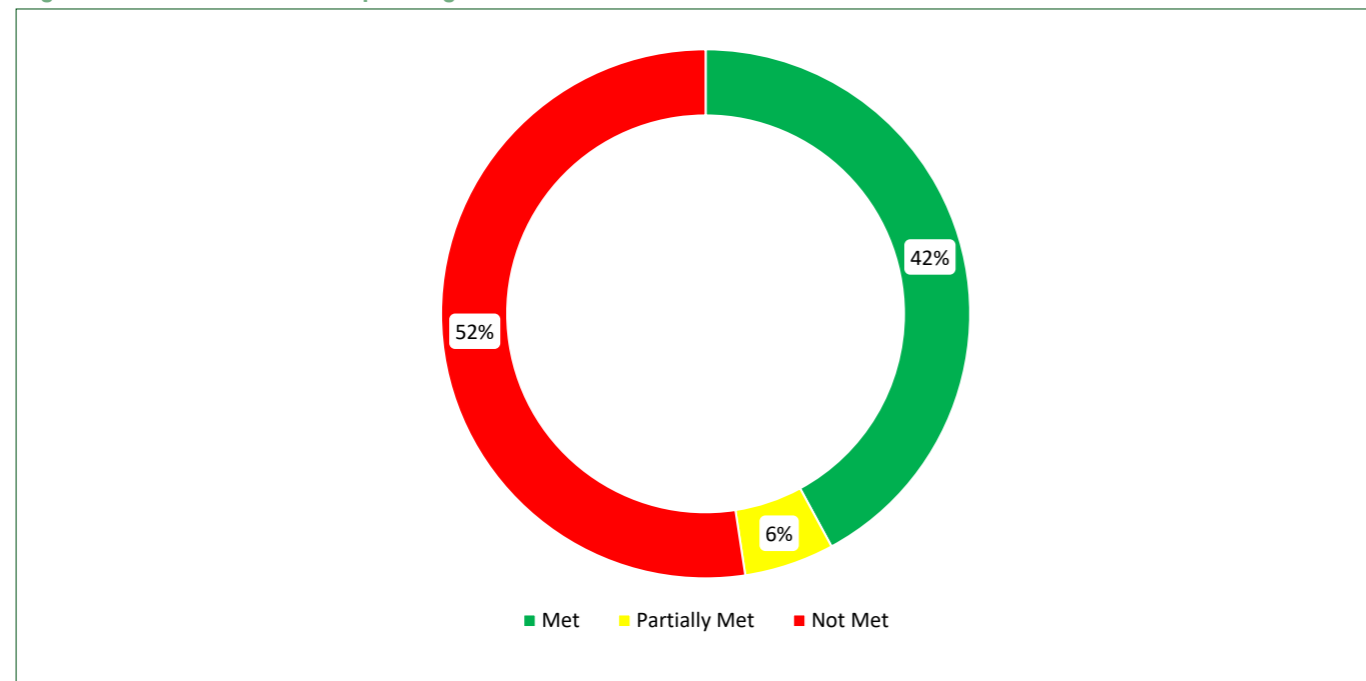
Pillar four (4) of the 7NDP espouses the Government's recognition of the important role that human capital has in realising the vision of making Zambia a prosperous middle-income nation by 2030. The Government's goal under this pillar is to expand access to health, education, and improved water and sanitation services.

The approved annual budget for the Pillar was K4.8 billion compared to the 7NDP planned budget of K5.7 billion, representing

15.8 percent variance between the plan and annual budget. Of the total 2019 annual budget, about 48 percent was released. All the released funds were expended indicating a 100 percent absorption rate.

In 2019, the pillar had a total of 145 planned output targets, of which 61 were met, representing 42.1 percent, eight (8) were partially met, representing 5.5 percent while 76 were not met, representing 52.4 percent. (Figure 3.7)

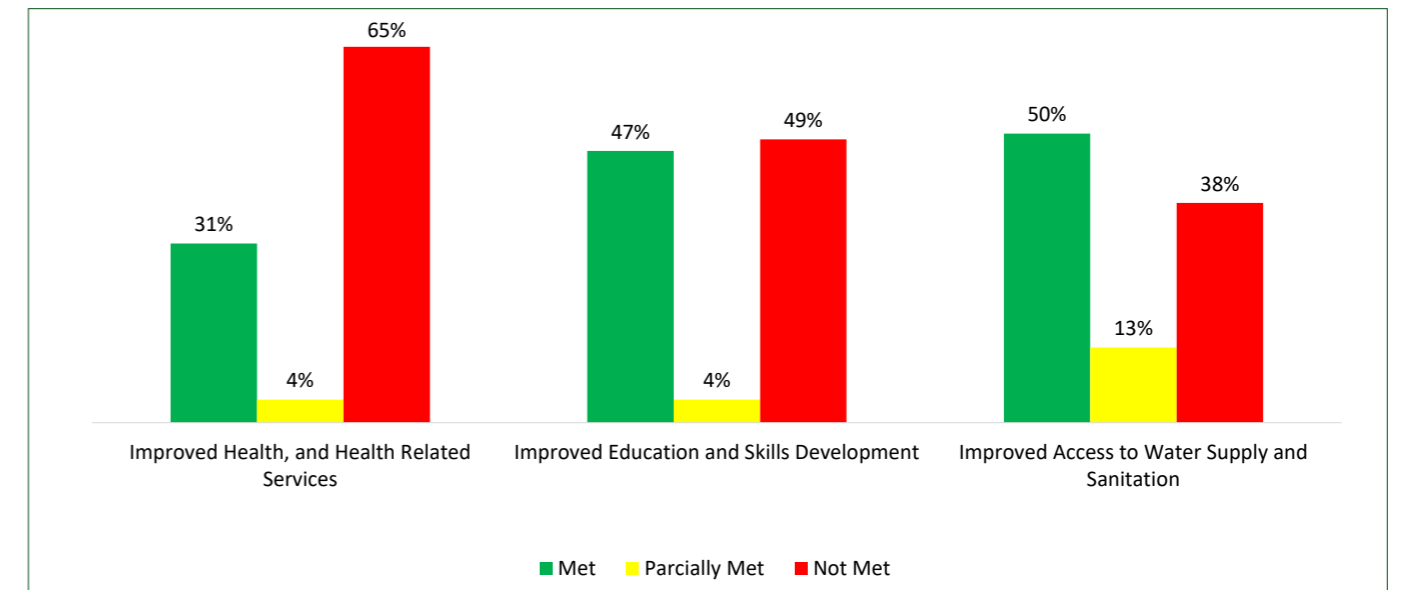
Figure 3.7: Overall Pillar 4 Output Target Performance



Source: Ministry of National Development Planning

The performance of the output targets under each key result area of this Pillar was as illustrated in Figure 3.8.

Figure 3.8: Pillar 4 Output Target Performance by Strategy - 2019



Source: Ministry of National Development Planning

Despite experiencing challenges mostly emanating from inadequate funds, the Pillar achieved good progress in the three KRAs. Under the KRA of Improved Health and Health Related Services, the targets of increasing the percent of women aged 15 to 49 years attending antenatal care in the first trimester was met. The target of increasing the percentage of children receiving all basic vaccinations, and the target of increasing availability of medical commodities for HIV/AIDS, Malaria and Tuberculosis were also met. However, low progress was recorded on the targets to reduce malaria incidence rate; prevalence of teenage pregnancies; and the target on increasing the proportion of the national budget allocated to national nutrition programmes.

Under the KRA of Improved Education and Skills Development, good progress was recorded with respect to the targets of training teachers in science and technology, training scientists at Master of Science Degree and PhD levels. Other achievements were recorded with regards to the targets to reduce the pupil textbook ratio; and increasing the percentage of Orphans and Vulnerable Children (OVCs) benefiting from bursary support. While low achievement was recorded on targets related to the collection funds for the Skills Development Fund; having four (4) new science inventions; and on the establishment of functional science centres and incubators.



The KRA on improved access to water supply and sanitation registered good progress with respect to the targets of increasing the percentage of the population accessing safely managed water and sanitation services. On the contrary, the target to reduce non-revenue water was not met.

Table 3.4: Pillar 4 Budget Performance - 2019

S/N	Key Result Area	7NDP Planned Budget (K'million)	2019 Annual Budget (K'million)	Releases (K'million)	Expenditure (K'million)	Releases as a % of annual budget	Expenditure as a % of releases
1	Improved Health and Health Services	3,260.37	2,059.40	801.84	801.84	38.9	100
2	Improved Education and Skills Developments	1,597.62	2,116.76	1,317.12	1,317.12	62.2	100
3	Improved Access to Water and Sanitation	817.45	598.63	168.10	168.10	28.1	100
Total		5,675.44	4,774.80	2,287.06	2,287.06	47.9	100

Source: Ministry of Finance & Ministry of National Development Planning

As indicated in table 3.4 above, the approved annual budget for the pillar was about K4.8 billion compared to the 7NDP planned budget of about K5.7 billion representing 15.8 percent variance between the plan and annual budget. Of the total 2019 annual budget, about 48 percent was released. The Result Area on Improved Education and Skills Development had the highest releases at 62.2 percent while the result area on Improved Water and Sanitation had the lowest releases at 28.1 percent. All the released funds were expended indicating a 100 percent absorption rate.

3.4.1.2 Programme Output Target Performance

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

During the period under review, this result

3.4.1 Programme Performance

3.4.1.1 Budget Performance

Table 3.4 below shows the overall Pillar 4 budget performance for the period under review.

area had a total of 49 output targets, out of which 15 targets were met representing 30.6 percent, two (2) targets were partially met representing 4.1 percent, while 32 were not met representing 65.3 percent. The performance of this KRA under each strategy was as follows:

Strategy 1: Strengthen Public Health Programmes

The strategy had nine (9) output targets of which five (5) were met and four (4) were not met, representing 55.6 percent and 44.4 percent, respectively. The detailed performance of programmes under strategy one (1) was as follows:

a) Health Education Promotion

At the end of 2019, all districts had at least 50 percent functional Neighbourhood Health

Committees (NHCs) against the target of 60 percent. However, despite this achievement, only five provinces namely, Luapula, Muchinga, Northern, North-Western and Western had trained NHCs.

b) Maternal Child Health Care and Family Planning Promotion

The target to have 70 percent of females and males aged 15-19 years with comprehensive correct knowledge of HIV/AIDS, was not achieved as only 41 percent of the females and 39 percent of the males had comprehensive correct knowledge of HIV/AIDS. However, there was no data available at the time of compiling the report to assess progress on the target to have 52 percent of survivors (male and female) of sexual violence (aged 10-19, 20+ years) who received post-exposure prophylaxis within 72 hours of sexual assault.

With regards to the reduction of the prevalence of teenage pregnancy to 22 percent, the target was not met as the outturn was 29 percent.

On the other hand, the target to have 73 percent of women aged between 15-49 years receiving postnatal check-ups in the first two days after giving birth was not achieved as about 70 percent was recorded in the period under review. Similarly, the target to have 30 percent of women aged 15-49 years attending Antenatal Care (ANC) in the first trimester was exceeded at 37 percent.

c) Infectious Diseases Immunisation

The target to have 92 percent of the children receiving all the basic vaccinations by the age of 12 months, was exceeded as 96 percent of the children received all the basic vaccinations during the period under review.

d) Epidemic Preparedness and Control Enhancement

During the year under review, Epidemic Preparedness Committees were established in 116 districts against a target of 90 districts. However, these were not assessed to ascertain the robustness to respond to emergencies from any hazard within five (5) days of onset of an epidemic.

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

Under this strategy, only seven (7) out of 22 planned targets were met, four (4) were partially met while 11 were not met. This represents 31.8 percent of the targets met, 18.2 percent partially met and 50.0 percent not met. The detailed performance of programmes under this strategy was as follows:

a) Infrastructure, Equipment and Transport Improvement

The target to complete and commission 10 additional first level hospitals in the period under review was not met as only one (1) additional first-level hospital was completed and commissioned.



On the contrary, the target to construct 100 health posts/centres was exceeded by three (3) as 103 health posts were constructed.

The rest of the targets under this programme, that is, the upgrading and modernization of 50 health facilities, maintenance of 50 health facilities and rehabilitation of 50 health facilities were not met as only five (5) facilities were rehabilitated while none were upgraded and modernized, or maintained.

b) Medical Commodities Supply Improvement

The Pillar performed well in terms of availability of medical commodities for HIV/AIDS, Malaria and TB as all the provinces (100 percent) had recorded at least 80 percent fill rates of these medical commodities per month. This achievement was due to sustained funding for these drugs from Government and Cooperating Partners.

On the other hand, the target to have 80 percent of the provinces recording at least 80 percent fill rates of other essential medicines and medical supplies per month was partially achieved at 65 percent.

c) Health Care Financing Improvement

In an effort to improve health sector financing, Government health expenditure against total health expenditure was targeted to increase to 45 percent, whilst the proportion of households' health expenditure out of the total health expenditure was targeted to reduce to 9.4 percent. There was no data available at the time of compiling the report to assess progress on the two targets.

With regards to the target to have 75 percent of the population covered by health insurance, only 12 percent of the population was covered. Therefore, the target was not met.

d) Health Service Delivery Enhancement

The target to reduce the malaria incidence rate to 15 per 1,000 population was not met. The incidence rate in the period under review was 303 per 1,000 population. Equally, the malaria case fatality rate target of 4.7 cases per 1,000 persons was not attained as the case fatality rate was 22.5 cases per 1,000 persons.

To the contrary, about 0.3 percent new HIV infections were recorded in 2019 surpassing the 0.5 percent target for the period. The elimination of Mother to Child Transmission (EMTCT) programs and Pre-Exposure Prophylaxis (PrEP) among other interventions may have helped to reduce the incidence rate.

The Tuberculosis incidence rate target of 344 per 1,000 population was partially met as the incidence was recorded at 346 per 1,000 population in 2019. However, the target to increase the Tuberculosis Treatment Success rate to 89 percent was exceeded at 90 percent.

The target to reduce the incidence of diarrheal diseases among under-fives to 69 per 1,000 children was not met as a diarrhoeal incidence rate of 248 per 1,000 children was recorded. Equally, the target to reduce the incidence of pneumonia among under five children to 17 per 1,000 children was not met as an incidence rate of 49 per 1,000 children was recorded.

Additionally, 65 percent of deliveries were conducted by trained health personnel against the planned target to have 70 percent of deliveries conducted by skilled health personnel, indicating that the target was partially met.

Targets to increase the proportion of points of entry with established port health services to 86 percent; and the proportion of health facilities with appropriate health care waste management systems to 65 percent were not met as only 35 percent of the points of entry had established port health services, while 64 percent of health facilities had appropriate health care waste management systems, respectively.

Strategy 3: Enhance Food Security and Nutrition

The strategy to enhance food security and nutrition had 15 planned targets of which three (3) were met, one (1) was partially met while 11 targets were not met. This represents 20 percent of the targets met, 6.7 percent partially met and about 73.3 percent not met. The detailed performance of the six programmes under this strategy was as follows:

a) Supplementary and School Feeding Enhancement

The two (2) targets under this programme were to roll out integrated school feeding programme to 16 eligible districts and to increase the proportion of health centres providing supplementary feeding for moderate to acute malnutrition to 40 percent. The first target was met as the integrated school feeding programme was rolled out

to 14 of the targeted 16 eligible districts. The second target, on the other hand, was not met as only 14 percent of the health centres were providing supplementary feeding services.

b) Micro-nutrients Fortification and Supplementation

There was no data available at the time of compiling the report to assess progress on the targets to increase the proportion of millers producing maize meal fortified with vitamin A to 60 percent, wheat flour fortified with vitamin A to 60 percent, to increase the proportion of imported maize meal fortified with vitamin A to 90 and wheat flour fortified with vitamin A to 36 percent.

Further, the target to increase the coverage of vitamin A supplementation among children aged 6 to 59 months was not met at 73 percent as the target was 78 percent. The target to have a proportion of pregnant women aged 15 to 45 years receiving iron supplementation for 90 days was met and exceeded at 78 percent against the target of 72 percent. There was no data available at the time of compiling the report to assess progress on the target to increase coverage of micronutrient supplementation among children aged 6-23 months to 26 percent.

c) Nutritious Foods and Household Food Security promotion

Under this programme, the target to increase the percentage of Children aged 6-23 months having a minimum dietary diversity to 50 percent was not met as only 23 percent of the children had a minimum dietary diversity.

**d) Research and Development Promotion**

The 2019 target to conduct three (3) research studies on nutrition was not met. As a result, the target to implement two (2) interventions informed by nutrition research and evidence could not also be attained. However, two (2) nutrition research studies were commenced in the Scaling Up Nutrition (SUN) movement supported districts.

e) Health and Nutrition Advocacy

This programme had only one target in 2019. This was to increase the proportion of the national budget allocation to national nutrition programmes to 0.06 percent. This was not met as only 0.01 percent was allocated. The situation was attributed to limited resource allocation for nutrition activities across all sectors.

f) Nutrition Information System Development

The target to operationalise an integrated automated nutrition management information system in 2019 was not met.

Strategy 4: Promote Private Sector participation in Health Care Delivery

This strategy did not have targets in the year under review.

Strategy 5: Accelerate Human Resource Outputs, Recruitment and Retention

This strategy had three (3) output targets in 2019, of which two (2) were met, while one (1) was not met. The performance of the targets under each programme was as follows:

a) Health Workforce Recruitment and Retention Enhancement

The target to have 94 percent of rural health facilities with at least one (1) qualified health worker was exceeded as 100 percent of the rural health centres had at least one (1) qualified health worker. In addition, the target to increase the percentage of health facilities with at least 80 percent filled establishment to 90 percent was not met as the percentage of health facilities that had at least 80 percent of their establishments filled was recorded at 85 percent.

b) Health Workforce Competence and Quality Assurance

There was no data available at the time of compiling the report to assess progress on the target to have at least 80 percent of the health institutions with service charters.

3.4.1.2.2 Result Area 2: Improved Education and Skills Development

During the period under review, this Result Area had a total of 74 output targets, out of which 33 were met, five (5) were partially met while 36 were not met, representing 45 percent, seven (7) percent and 49 percent performance, respectively.

The 2019 performance of the various strategies under this Key Result Area was as follows:

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

The strategy had 40 targets in 2019 out of which nine (9) were met, two (2) were partially

met while 29 were not met. A detailed performance assessment of the programmes under this strategy was as follows:

a) Infrastructure Development

Under this programme, the 2019 targets to construct 240 Early Childhood Education (ECE) classrooms and 1,250 Primary School classrooms were not met. At secondary school level, 48 classrooms out of the targeted 420 classrooms were constructed. Additionally, three (3) out of the targeted eight (8) TEVET lecture theatres were constructed. With regard to construction of tertiary lecture theatres, two (2) were constructed against the target of one (1). Similarly, targets to upgrade one (1) TEVET institution and 17 universities were not met. There was no data available at the time of compiling the report to assess progress on the target to construct eight (8) and upgrade four (4) College of Education (CoE) lecture theatres.

With regards to the target to rehabilitate education and skills training institutions, the target to rehabilitate two (2) universities was met, while that to rehabilitate two (2) TEVET institutions was exceeded by five (5). However, the targets to rehabilitate 25 primary schools and five (5) Colleges of Education were not met.

With respect to the targets to construct teachers houses, that is, 224 at ECE, 400 at primary, 500 at secondary, 500 at TEVET and tertiary, and 5 at CoE levels only 204 houses at secondary and 42 houses at TEVET levels were constructed.

There was no data available at the time of compiling the report to assess progress on the number of appropriate recreational facilities constructed for ECE.

On the number of boarding/bed spaces constructed (at ECE, TEVET and tertiary levels), 512 bed spaces at TEVET institutions were constructed, exceeding the target of 400, while 1,280 bed spaces at University level of the targeted 3,000, were constructed. The target of three (3) at ECE level was not met.

b) Teacher and Lecturer Training (in-service and pre-service), Recruitment and Deployment.

There was no data available at the time of compiling the report to assess progress on the number of teachers and lecturers deployed and retained at ECE, Primary and Secondary school levels.

On the other hand, the target to deploy and retain 5,000 Science, Technology, Engineering, and Mathematics (STEM) teachers/lecturers at all levels was met and exceeded at 5,060. Lastly, the target to train and deploy 2,200 qualified teachers and lecturers to teach Learners with Special Education Needs (LSEN) was not met as only 68 were trained and deployed.

c) Equity and Inclusive Education Enhancement

The target of having 4.3 percent of Orphans and Vulnerable Children (OVCs) benefiting from Bursary support was exceeded by 0.4 percentage points, as 4.7 percent of the OVCs benefited from the support. The scheme is implemented at secondary school



level where the policy of free education does not exist.

On the contrary, the target to have 45,000 students access the University loan facility was partially met as only 24,025 students accessed loans. The low performance was due to limited resources for bursaries and Higher Education Loans.

The target to increase the proportion of school aged girls supported under programmes meant to fund girl-child education from 15 percent to 20 percent was not met as 14 percent of school aged girls were under support.

Of the targeted 213,990 children to be enrolled in alternative education, only 22,000 were enrolled therefore the target was not met.

The target to increase the percentage of Out of School Children (OOSC) of the total school aged children accessing education opportunities to 46.5 percent could not be assessed as the survey to determine this was not conducted.

The target to have three (3) institutions providing assessments for Learners with Special Educational Needs (LSEN) was met, while the target to have 8.5 percent of schools providing LSEN was exceeded at 35.4 percent.

d) Policy Coordination, Planning and Information

A Management Information System (MIS) was not established as targeted in 2019, though works had commenced and progressed beyond 50 percent.

Strategy 2: Enhance Access to Skills Training
The strategy had 10 targets in the year under review. All the targets were met. A detailed analysis of performance of programmes under this strategy was as follows:

a) Centre of Excellence Established

Of the targeted 1,500 students to be enrolled in Centres of Excellence, 1,886 students were enrolled, hence, the target was met and exceeded.

b) Trades and Training Institutions Operationalised

Both of the targets under this programme were met. The targeted operationalisation of two (2) additional TEVET institutions was met, while 44,920 students of the targeted 52,000 students were enrolled in TEVET institutions.

c) Alternative Training Mode Promotion

The target to certify 1,000 students through recognition of prior learning was met and exceeded as 1,026 students were certified, while the target to train 4,800 learners through open and distance learning was met and surpassed by over 400 percent as 16,831 learners were enrolled.

Additionally, the target to have 50 percent of learning institutions implementing the two-tier system in TEVET was met and exceeded at 60 percent. Similarly, the target to enroll 10,500 students in the TEVET two-tier system was also met and exceeded as 11,500 students were enrolled.

d) Inclusive Vocational Training Promotion

Under this programme, the targets to have 2,000 male, and 1,000 female students on the bursary support for skills education were met and exceeded. About 3,483 males and 3,037 females were receiving the bursary support in 2019. The target to enrol 10 percent of female students in STEM was also achieved and surpassed as 30 percent female students were enrolled.

Strategy 3: Enhance Private Sector Participation

This Strategy had a total of six (6) targets due for assessment in 2019 of which five (5) were met, while one (1) was not met. The detailed analysis of performance programmes under this strategy was as follows:

a) Private Sector Education participation promotion

The target to have 220 private sector institutions represented in the education dialogue structures and decision making bodies was met at 230.

b) Private Skills Development Participation promotion

All the targets under this programme were met. A total of 1,400 youths and adults had access to work based learning opportunities against the target of 1,000 youths and adults. Further, six (6) companies were offering work-based learning opportunities against a target of two (2) institutions.

c) Private Sector Youth and Adult Education Participation Promotion

The target to increase the percentage of private sector organisations participating in youth and adult education provision by 55 percent was achieved as 58 percent of the institutions were providing this type of education during the period under review.

d) PPP Skills Development Fund Implementation

Under this programme, the target to collect K176 Million for the Skills Development Fund implementation was not met as only K76 Million was collected by the end of 2019. On the other hand, the target to have 55 private and public training institutions benefit from the fund was met and exceeded as 100 institutions benefited.

Strategy 4: Continuous Review and Roll-Out of Curriculum

This Strategy had a total of six (6) targets in 2019. Of these, three (3) were met, while one (1) was partially met and two (2) were not met. The performance of programmes under this strategy was as follows:

a) Curriculum and Materials Development

The target to transcribe 250 learning materials for LSEN was not achieved as only 14 materials were transcribed.

On the other hand, the target to equip 80 percent of the ECE centres with locally developed learning materials was partially



met as 55 percent of the ECE centres were equipped with locally developed learning materials.

With respect to curriculum and materials delivery systems improvement the target to reduce the pupil textbook ratio by subject to 25:1 in 2019 was met and exceeded as the pupil text book ratio of 20:1 was recorded. Similarly, the target to develop 10 Disaster Risk Reduction (DRR) Information Education Communication (IEC) materials in 2019 was met, as 28 DRR-IEC materials were developed.

b) Curriculum Assessment and Evaluation Enhancement

The target to attain 60 percent of subject examinations adapted to LSEN was not met as only 25 percent of the subject examinations were adapted to LSEN.

c) Skills Training and Teaching Equipment provision

Over 700 teaching equipment were installed compared to the 2019 target of 400.

Strategy 5: Enhance Role of Science, Technology and Innovation

This strategy had a total of 10 targets in 2019. Of these, six (6) were met, two (2) were partially met while another two (2) were not met. The detailed analysis of programmes under this strategy was as follows:

a) Science and Technology human capital development

The target to train 245 teachers in science and technology was met and exceeded.

The target was exceeded by five (5) as 250 teachers were trained by close of 2019. Equally, the targets to train 35 scientists at Master of Science (MSc) Degree level, and 15 at PhD level were met and exceeded as 41 were trained at MSc and 22 at PhD level.

On the other hand, the target to have three (3) science centres and science incubators established and functional was not met as none were established. However, the target to rehabilitate and upgrade one (1) science centre was achieved and exceeded as two (2) centres were rehabilitated and upgraded. Further, the targets to have 0.45 percent of Government spending going to Research and Development (R&D), and to have four (4) new science inventions in 2019 were partially met. About 0.35 percent of Government spending went to R&D, while only two (2) inventions were made.

Furthermore, the target to have 10 percent of private sector contribution to national R&D was met, while the target to have one (1) Science, technology and innovation Private Public Partnership (PPP) established by sector in the year under review was not met.

The target to have two (2) science, technology and innovation fairs held in 2019 was, on the other hand, met.

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

To achieve the result of improved water supply and sanitation services to all segments of the population, the pillar continued to implement the four (4) strategies and nine (9) programmes under this KRA. This KRA had a total of 24 targets

in 2019, out of which 12 were met, representing 50 percent, three (3) were partially met, representing 13 percent while nine (9) were not met, representing 38 percent.

Performance of the targets for each of the Strategies under this KRA was as follows:

Strategy 1: Enhance Provision of Adequate Safe Water and Sanitation

This strategy had 16 output targets in 2019 of which 12 were met, one (1) was partially met and four (4) were not met. The performance of the programmes under this strategy was as follows:

a) Water Quality Monitoring Improvement

Under this programme, the output on strengthening water quality systems had two (2) targets. The target to have 22 additional water quality assurance facilities in urban areas was not met as only 12 were added, while the target to have 65 percent of Commercial Utilities' water samples meeting the national drinking water standard (ZBS/WHO) was met and exceeded as all the utilities met this standard.

b) Water Supply and Sanitation Improvement

With regards to access to basic drinking water, 86.4 percent and 56 percent of the households in urban and rural areas, respectively had access to basic drinking water sources.

As for the target to achieve 30 percent of population in urban areas and 20 percent in rural areas with access to safely managed drinking water sources, the target for the

urban areas was met and exceeded at 45.4 percent, while that for the rural areas was not achieved as only 15 percent of the rural population had access to safely managed drinking water sources.

The targets to have 65 percent of the urban and 45 percent of the rural population with access to basic sanitation services were met. The targets to have 40 percent of the population in both urban and rural with access to safely managed sanitation services were met. However, the target to reduce to 0.3 percent and 15 percent of the population in urban and rural areas, respectively, practicing Open Defecation (OD) was not met.

The rest of the targets under this programme, that is, to have 65 percent of health care facilities with basic WASH services; 35 percent of schools with basic WASH facilities and to have 30 percent of the population having a hand washing facility with soap and water were met and exceeded at 97 percent, 83.3 percent and 53 percent, respectively.

c) Communication and Advocacy Enhancement

Under this programme, the target was to have one policy strategy on water and sanitation developed in 2019. This target was achieved and exceeded as two (2) policy strategies namely the National Water Supply and Sanitation Policy; and the Water Supply and Sanitation Bill were developed. These two (2) policy strategies are aimed at accelerating universal access to water and sanitation and to have a legal framework to guide the attainment of universal access to clean and safe water as well as adequate sanitation services in Zambia.

**Strategy 2: Improve Availability of Water and Sanitation Infrastructure**

During the year under review, this strategy had five (5) targets of which two (2) were partially met and three (3) were not met. The performance of the programmes under the strategy was as follows:

a) Climate Smart Water Supply and Sanitation Infrastructure Development

The target to expand existing water infrastructure by five (5) percent in 2019 was partially met as the implementation of water and sanitation infrastructure projects was ongoing in both rural and urban areas during the period under review.

With regards to access to climate smart water supply and sanitation infrastructure, 15 percent of people accessed climate smart water supply and sanitation infrastructure against the target of 25 percent.

b) Sustainable Operation and Maintenance of Water Supply Infrastructure

Under this programme, the target to reduce non-revenue water to 37 percent was not met as non-revenue water stood at 51 percent. Similarly, the target to increase functional water points to 82 percent was not met as only 45.5 percent of the water points were functional. Further, the target to reduce sewerage flooding to five (5) percent was not met as sewerage flooding stood at 7.9 percent.

Strategy 3: Enhance Research in Water Supply and Sanitation Services

The strategy had only one (1) output target in 2019 which was the publishing of one (1) additional applied research of the WASH sector and the target was not met.

Strategy 4: Promote Alternative Financing for Water and Sanitation

This strategy had two (2) output targets in 2019 and none was met. The performance of the programmes under this strategy was as follows:

a) Basket Financing Promotion

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

b) Public Private Partnership Enhancement

The target to develop a PPP framework for water and sanitation was not met and the target to initiate one (1) PPP in water and sanitation was also not met.

3.4.2 Lessons Learnt

- i) Untimely and insufficient funding including counterpart funding of programmes negatively affected the attainment of set output targets in the 7NDP;
- ii) The high electricity tariffs have the potential to negatively affect the efficiency and viability of Commercial Water Utilities;

- iii) Local production of water treatment chemicals and reagents help in mitigating the negative effects of exchange rate volatility which affects the cost of inputs for Commercial Water Utilities; and
- iv) Putting in place adequate climate-smart water and sanitation infrastructure has potential to mitigate the impacts of climate change.

3.4.3 Recommendations and Way forward

- i) Enhance Public Finance Management in order to improve financing towards priority programmes of the 7NDP given the constrained resource envelope. Further, there is urgent need to explore alternative financing modes of programmes and projects off budget;

- ii) Invest more in cheaper alternative sources of energy in order to reduce the cost of production for Commercial Water Utilities;
- iii) Prioritise investment in research and development in water treatment chemicals and reagents to reduce the cost of importing these materials; and
- iv) Expedite construction and rehabilitation of climate-smart water and sanitation infrastructure to mitigate the impacts of climate change on water supply.



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

3.5.0 Overview of Performance

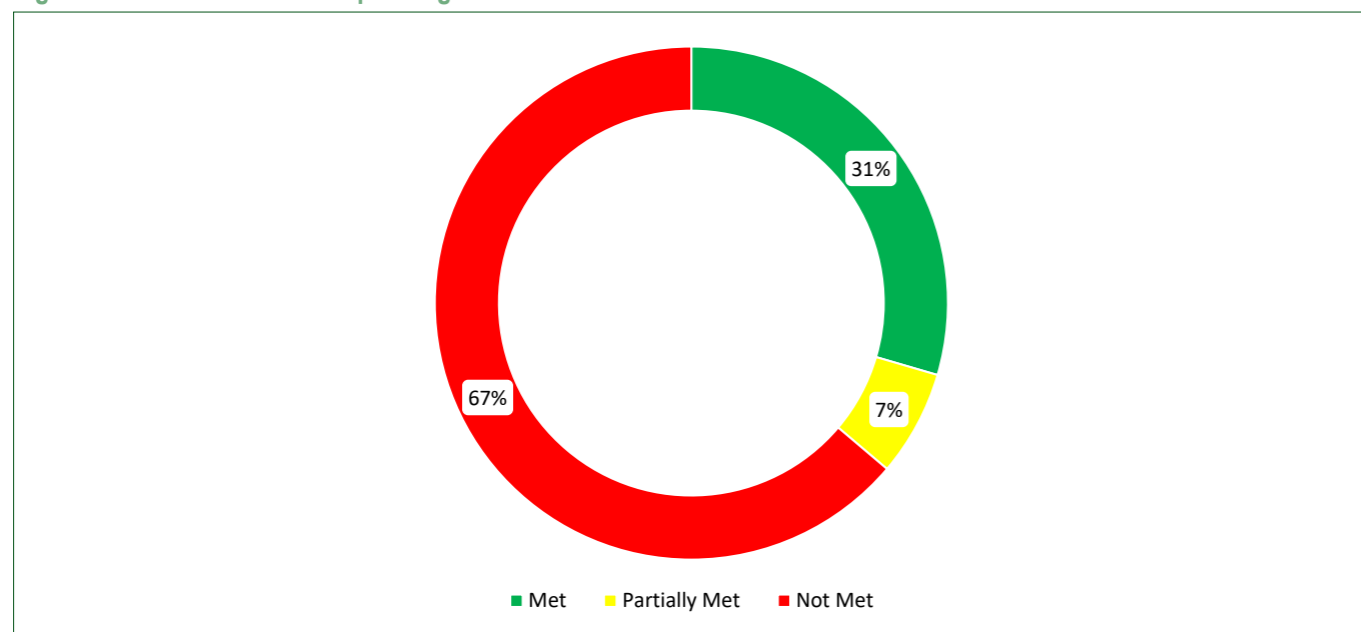
In 2019, Government continued to implement programmes aimed at promoting good governance and improved policy environment, transparency and accountability, establishment of an inclusive democratic system of governance, improved service delivery, rule of law, human rights and constitutionalism.

The overall budget performance for cluster five was above 50%. A total of K361.17 million

was released, representing 66.9 percent, out of which K308.18 million was spent, representing 85.3 percent absorption. In addition, the Pillar received a total of K12.49 million from Cooperating Partners.

The Pillar had a total of 59 targets, out of which 18 were met, representing 31 percent, four (4) were partially met, representing seven (7) percent while 37 were not met, representing 63 percent. (Figure 3.9)

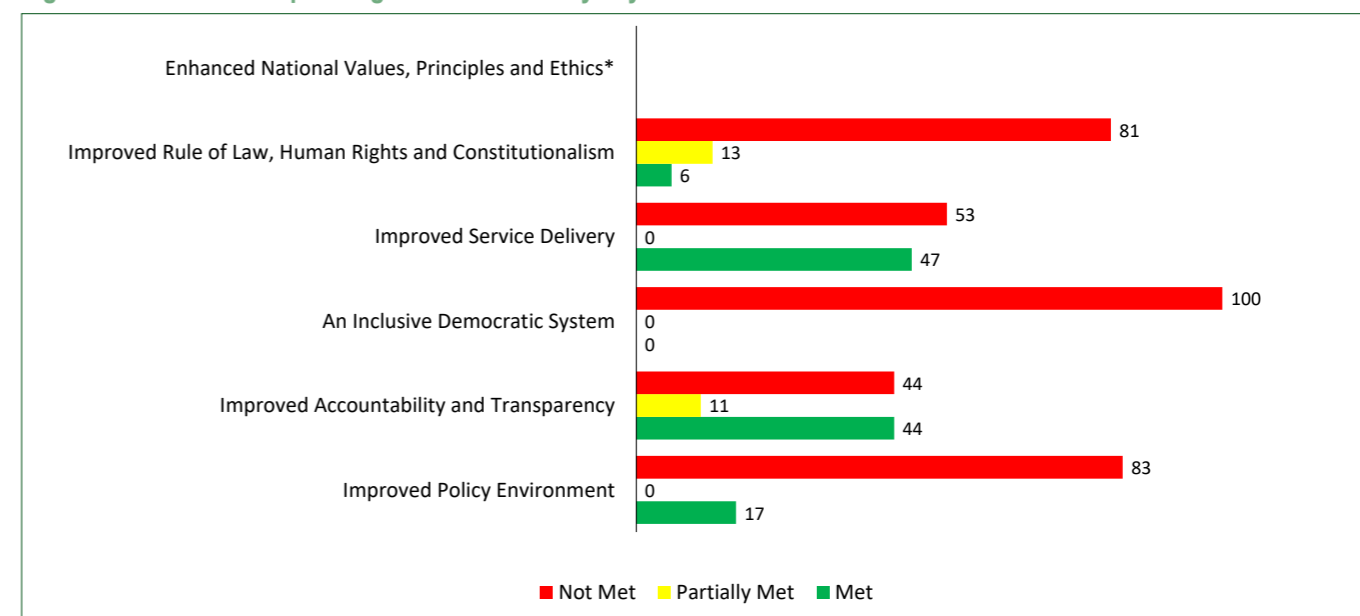
Figure 3.9: Overall Pillar 5 Output Target Performance



Source: Ministry of National Development Planning

Like in preceding years, the output targets performance fluctuated across different key result areas under this Pillar as illustrated in Figure 3.10.

Figure 3.10: Pillar 5 Output Target Performance by key Result Area



Source: Ministry of National Development Planning

The Pillar recorded good performance under the KRA on improving service delivery which had 47 percent of its annual targets met. Some of the targets that were met under this KRA included the number of public service officers with performance contracts; the complete auditing of land; and the target to increase revenue collection.

Good performance was also recorded under the KRA on improving accountability and transparency with 44 percent of its annual targets met. Some of the targets that were met under this KRA included the cumulative number of integrity committees in MPSAs; the percentage of cases cited in the Auditor General's Report that were acted upon; and the money laundering cases reported that were investigated.

Low progress was recorded under the KRA on Inclusive Democratic System of Governance which had none of its annual targets met. However, review of a number pieces of legislation on inclusive democratic system had commenced and reached an advanced stage.

3.5.1 Programme Performance

3.5.1.1 Budget Performance

The 2019 7NDP budget for Pillar 5 was estimated at K1.88 billion while the 2019 Annual Budget was K539.71 million, representing a budget variance of 71.3 percent. A total of K361.17 million was released, representing 66.9 percent, out of which K308.18 million was spent, representing 85.3 percent absorption. In addition, the Pillar received a total of K12.49 million from Cooperating Partners.



With regards to the budget performance of the key result areas, it is evident that the KRA on Improved Rule of Law, Human Rights and Constitutionalism had the highest releases

of 95% as a percentage of release against annual budget. The KRA on Improved Policy Environment recorded the lowest release against annual budget of 4.30%. (Table 3.5)

Table 3.5: 2019 Budget Performance for Pillar 5

S/N	Key Result Area	2019 7NDP Budget (K'Million)	2019 National Budget (K'Million)	Released (K'Million)	Expenditure (K'Million)	Releases as a % of Annual Budget	Expenditure as a % Releases
1.	Improved Policy Environment	712.04	104.01	4.33	4.30	4.2	99.4
2.	Improved Transparency and Accountability	10.65	98.40	84.36	78.30	85.7	92.8
3.	An Inclusive Democratic System of Governance	608.51	61.82	55.00	28.00	89.0	50.9
4.	Improved Service Delivery	25.42	209.13	55.43	52.11	74.3	97.9
5.	Improved Rule of Law, Human Rights and Constitutionalism	516.91	64.57	61.36	44.80	95.0	73.0
6.	Enhanced National Values, Principles and Ethics	2.85	1.78	0.70	0.67	39.4	96.3
TOTAL		1,876.39	539.71	361.17	308.18	66.9	85.3

Source: Ministry of Finance and Ministry of National Development Planning

3.5.1.2 Output Target Performance

3.5.1.2.1 Key Result Area 1: Improved Policy Environment

During the period under review, this KRA had a total of six (6) output targets, out of which one (1) was met and five (5) were not met, representing 17 percent and 83 percent of the targets met and not met, respectively. The detailed performance of the strategies under this KRA was as follows:

Strategy 1: Reform and Re-establish Inclusive Consultative Structures

During the period under review, this strategy had four (4) output targets. The detailed performance of the programme under this strategy was as follows:

a) Review and operationalize the consultative structures

This programme had a total of four (4) targets under the programme output to operationalise national and sub national advisory bodies, out of which none was met. The target to hold four (4) NDCC meetings was not met as only one (1) NDCC meeting was held in 2019. The target to hold 40 PDCC was also not met as only 10 meetings were held across the provinces. Similarly, the target to hold 440 DDCC meetings was not met as only 10 DDCC meetings were held. Information on the number of WDC meetings held during the year under review was not available at the time of compiling this report.

Strategy 2: Reform Labour Policy and Legislative Framework

This strategy did not have annual targets during the period under review.

Strategy 3: Accelerate Implementation of the Decentralisation Policy

This strategy in 2019 had only one (1) target. The detailed performance of the programme under this strategy was as follows:

a) Implementation of the Decentralisation Policy

The target to have seven (7) newly created districts with infrastructure developed was not achieved due to financial constraints.

Strategy 4: Enhance National Data and Information Systems

This strategy in 2019 had only one (1) target. The detailed performance of the programmes under this strategy was as follows:

a) Integrated Management Information Systems Development

The target to integrate 10 MPSAs into the National Statistical System was not met as none of the MPSAs were integrated. However, the process of integrating MPSAs was started in 2019 with capacity building of members of staff from 25 institutions.

b) National Statistics Legal and Administrative Reforms Implementation

Under this programme, the output to implement National Statistics reforms had

no annual targets during the period under review.

Strategy 5: Reform Migration Policy and Legislative Framework

This strategy did not have annual targets during the period under review.

3.5.1.2.2 Key Result Area 2: Improved Accountability and Transparency

Under this KRA, the pillar had in 2019 a total of 18 annual targets under the two (2) Strategies, out of which eight (8) were met, representing 44 percent, two (2) were partially met, representing 11 percent and eight were not met, representing 44 percent. The detailed performance under each strategy was as follows:

Strategy 1: Strengthen Transparency and Accountability Mechanisms

During the period under review, the strategy had a total of 14 targets. The detailed performance of the programme under this strategy was as follows:

a) Strengthening of Oversight Institutions

With respect to the output to implement the Anti-corruption Policy, the targets to investigate 75 percent and conclude 45 percent of the cases reported were met. Further, the cumulative number of integrity committees in MPSAs was 94, exceeding the target of 66 and this was due to the increased cooperation from institutions that were willing to fund the training of integrity committee members.



With respect to the output of decentralising the Office of the Public Protector, there was no annual target in 2019 for the establishment of divisions of the Office of the Public protector.

Under the output to strengthen the oversight role of the National Assembly, the target to construct eight (8) constituency offices was not met as no office was constructed due to lack of funds. The target to create two (2) platforms for stakeholder participation and feedback on National Assembly affairs was also not met.

Out of the cases that were cited in the Auditor General's Report, 52 percent were acted upon, exceeding the target of 50 percent. Further, 97.3 percent of the money laundering cases reported were investigated, exceeding the target of 60 percent. In addition, 50.4 percent of the reported cases were concluded against the target of concluding 75 percent of reported cases. A total of 87 additional Anti-money Laundering Investigation Unit officers were employed and deployed across the country, exceeding the annual target of employing and deploying 12 officers.

In terms of strengthening the oversight role of the Anti-money Laundering Investigation Unit, the target to develop and implement a case management system was partially met as some institutions were enabled with intra connections. However, lack of funds hindered the actual operationalisation of the whole system.

Under the output to develop relevant and diverse Drug Enforcement Commission (DEC) infrastructure, one (1) Provincial Office Block

was constructed against the target of three (3). In addition, a total of 87 housing units under the DEC Infrastructure were constructed with 51 in Lusaka, 19 in Kabwe, nine (9) in Serenje and eight (8) in Mumbwa.

Strategy 2: Strengthen Public Financial Management

This strategy had four (4) targets during the period under review. The detailed performance of the programme under this strategy was as follows:

a) Public Finance Management

With respect to the output to strengthen public finance management, out of the planned 10 MPSAs to be placed on the Treasury Single Account (TSA), the Treasury was able to roll-out the TSA to nine (9) MPSAs, representing 90 percent achievement.

Under the output to strengthen Tax administration systems, the target to have 18.5 percent of efficient tax administration (Tax/GDP Ratio) was met at 20.2 percent. This achievement was mainly due to withholding of VAT at source, intensified compliance monitoring and exchange volatility on the part of customs. Additionally, the enhanced collaboration between ZRA and local authorities with a view to bring the informal sector into the tax net through the use of electronic payment systems and introduction of the tax online systems (e-filing, and e-payments) contributed to enhanced compliance and resulted in the broadening of the tax base to include the informal sector, with the informal sector Taxes contributing 1.5 percent to the total Taxes in 2019, meeting the annual target.

3.5.1.2.3 Key Result Area 3: An Inclusive Democratic System of Governance

During the period under review, this KRA had a total of two (2) output targets out of which none was met. The performance of strategies under this KRA was as follows:

Strategy 1: Promote Platforms for Citizens Engagement and Participation

Under this strategy, the programme on governance reforms had no output targets during the period under review.

Strategy 2: Strengthen Electoral Processes and Systems

This strategy had one (1) programme and two output targets during the year under review. The performance of the programme was as follows:

a) Electoral Reforms

The target to have 300,000 eligible voters registered by 2019 was not met as no additional voters were registered in 2019 as the delimitation exercise was still ongoing. The target to have 82 percent of persons above the age of 16 with digitalised national registration cards was also not met as modalities for the Integrated National Registration Information System were being put in place in 2019.

3.5.1.2.4 Key Result Area 4: Improved Service Delivery

During the period under review, this KRA had 17 output targets, out of which eight (8) were met, representing 47 percent while nine (9) were not met, representing 53 percent. The

detailed performance under each strategy was as follows:

Strategy 1: Scale up Public Service Reforms

This strategy had seven (7) targets during the period under review. The detailed performance under each programme was as follows:

a) Public Service Reforms

Under the output to improve productivity in all MPSAs, the target to have 10 MPSAs with a productivity improvement system was not met. Regarding the output to have Service Delivery Charters in place, a total of 10 public sector institutions had Service Delivery Charters against the target of 24 institutions.

A total of 26 Government institutions were connected to Government ICT infrastructure platform against the target of 220 institutions. Further, a total of 15 Government institutions were providing services online against the targeted 132 institutions. In addition, a total of 590 public service officers had performance contracts, exceeding the annual target of 84. This performance was as a result of vigorous follow-ups by Cabinet Office, to ensure that a certain cadre of Public Service Officers have in place performance contracts.

b) Legal, Policy and Administrative Reforms

Under this programme, the outputs to develop the national recruitment and placement policy, enact legislation for establishment of the Emoluments Commission and State Audit Commission had no annual targets during the period under review.



c) Pay Reforms

With regards to the output on the number of state institutions and organs with salaries and conditions of service rationalised and harmonised, the target of 20 was not met as none was rationalised and harmonised. This was due to the non-operationalisation of the Emoluments Commission and the non-approval of the Remuneration Division structure in the absence of the Emoluments Commission.

Strategy 2: Strengthen Land Administration and Management

This strategy had 10 targets during the period under review. The detailed performance under each programme was as follows:

a) Land Administration and Management Reforms

Under this programme, the outputs to amend the Land and Deeds Registry Act and to develop the new Land Policy had no annual targets during the period under review.

b) Land Audit

With respect to the output to establish a Land inventory, the target to completely audit one (1) province in 2019 was met. This performance was attributed to the timely funding of the digitisation of Eastern Province large farms site plan.

Under the National spatial data infrastructure programme output, the target to update one (1) Topographic map was met and the achievement was attributed to the availability of the enabling technology. The target to

have one (1) Cadastral index map of Zambia was not met as it was not funded during the year under review. The target to develop an Integrated Land Use Master Plan was met.

c) Land Management Information System

Under the programme output to upgrade the Land Management Information System, the target to have 20 percent of land records digitized was met at 37.6 percent. The target to increase revenue collected against the set targets by 20 percent was exceeded at 60 percent and this was attributed to the sensitization strategies that were implemented in 2019.

d) Country-Wide Land Titling Implementation

Regarding the programme output to survey property, the target to survey 80 percent of audited state land was met. The target to survey 14,000 properties in resettlement schemes was not met as only 1,765 properties were surveyed, representing 12.6 percent achievement.

Under the registered properties programme output, the target to issue one (1) million certificates of title was not met as only 11,424 certificates of title were issued, representing 1.14 percent. This was because only Lusaka Province was piloted under this programme. Under the formalised settlements programme output, the target to formalise one (1) informal settlement was met.

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

There were a total of 16 annual targets under this KRA in 2019, out of which one (1) was met, two (2) were partially met and 13 were not met, representing six (6) percent, 13 percent and 81 percent, respectively. The detailed performance of strategies under this KRA was as follows:

Strategy 1: Strengthen Prosecution System

This strategy had one output target during the period under review. The performance of the programme was as follows:

a) Institutional Development Reforms

The target to have 13 districts to which National Prosecution Authority (NPA) was decentralised in 2019 was not met as Treasury authority for a full establishment was not granted.

Strategy 2: Enhance Access to Justice

This strategy had seven (7) targets under the four (4) programmes. The detailed performance of the programmes was as follows:

a) Access to Justice

With regards to the programme output to revise and operationalise policy and legislation, the target to revise and operationalise three (3) policies and legislations was not met. The consultation process for reviewing of the Legal Aid Act was started while Bill 10 of the Constitution was submitted to Parliament for Consideration.

b) Court Infrastructure

Under the programme output to construct relevant and diverse infrastructure, the targets to build 25 local courts, six (6) subordinate courts and two (2) high courts were not met.

c) High Courts Decentralisation

The target to have two (2) provinces with newly constructed and established high courts was not met.

d) Legal and Justice Reforms

Under the programme output to reform legal and justice institutions, the target to increase by 25 percent the number of institutions reformed in the legal and justice sector was not met. The target to have a 0.82 ratio of full time lawyers per 10,000 population was also not met as the ratio remained at 0.59.

Strategy 3: Promote Human Rights

During the period under review, this strategy had eight (8) output targets under the two (2) programmes. The detailed performance under each programme was as follows:

a) Human Rights

Under the programme output to enhance the parole system, the target to establish two (2) parole boards in the provinces was not met as the cluster was awaiting the amendment of the Parole Act.



With regards to the human rights and governance reports production programme output, the target to submit two (2) Reports to the International and Regional Human Rights mechanism was not met. Two (2) Reports were prepared in 2019 but were not submitted. The target to produce one (1) State of Governance Report was not met. The target to submit one (1) African Peer Review Mechanisms Report to the African Union Summit was met. The African Peer Review Mechanism (APRM) initiated another type of review called Targeted Review and Zambia prepared and submitted two (2) reports on Tourism and Mineral Resources.

Under the programme output to domesticate universal guiding principles on business and human rights, the target to develop and implement one (1) National action plan on business and human rights was not met. The action plan was awaiting the approval of terms of reference for National Mechanism for reporting and follow up.

Regarding the programme output to review the Human rights commission act, the target to have 75 percent of the total reported cases investigated and concluded was not met as a total of 315 out of 700 human rights reported cases were concluded, representing 45 percent.

Further, under the Human Rights Commission decentralisation programme output, the target to establish two (2) Provincial offices was not met.

b) Constitutional Reforms

Under the programme output to undertake constitutional reforms, the target to amend the Constitution No. 2 of 2016 was not met. However, considerable progress was made after subjecting the Constitution to National Dialogue Forum after which the Constitution was submitted to Parliament under Bill 10 of 2019 for consideration.

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

There were no annual output targets under this KRA during the period under review.

3.5.2 Lessons Learnt

- i) Slow implementation of decentralisation reforms has negatively affected effective delivery of services;
- ii) None operationalisation of WDCs across the country limited the effective participation of citizens at sub-national level in the implementation of the 7NDP programmes;
- iii) Accelerated land titling depends on prior implementation of structural and legal reforms that allow the use of information communication technology-enabled land administration and management processes;
- iv) Slow implementation of Pay Reforms including the establishment of relevant institutions to support the process has hindered timely harmonisation and rationalisation of remuneration across various institutions and State Organs;

- v) The roll-out of automated systems for revenue collection including the use of mobile money networks, has contributed to high collection of non-tax revenue;

3.5.4 Recommendations and Way Forward

- i) Accelerate decentralisation in order to achieve the objective of enhanced service delivery;
- ii) Expedite the operationalisation of WDCs in order to enhance the participation of the citizens at sub-district level in development interventions;

- iii) Implement the structural and legal reforms that will make it possible to undertake ICT-enabled processing of certificates of land title with a digital signature;

- iv) Accelerate pay reforms including the establishment of relevant institutions to support the process of harmonizing and rationalizing remuneration across various public institutions and State Organs;

- v) Accelerate Electronic-Government Reforms in order to achieve efficiency in public finance management and further enhance revenue collection;

4.0 Regional Development

4.1 Overview

During the period under review, Provincial Administrations continued supporting the implementation of the 7NDP programmes across all the five (5) Pillars of the Plan. This Chapter highlights some of the major contributions made by the Provinces.

Table 4.1 presents information on the overall regional budget performance for all

provinces, in 2019. The table shows that, the total non-personal emolument budget for the 10 provinces was K267.49 million. A total of K95.87 million was released, representing 35.84 percent against the annual budget while K94.11 million was expended, representing 98.16 percent against the released amount.

Table 4.1: 2019 Overall Regional Budget Performance

Province	Annual Budget Non PE	Released	Expenditure	%	% Expenditure against amount released
	(K'million)	(K'million)	(K'million)	Released against annual budget	
Central	45.88	29.62	29.56	64.56	99.8
Copperbelt	20	7.1	7	35.5	98.6
Eastern	20.53	6.78	6.72	33.02	99.12
Luapula	22.26	8.73	8.17	39.22	93.59
Lusaka	19.96	5.05	5.05	25.3	100
Muchinga	25.12	5.96	5.36	23.73	89.93
Northern	24.14	9.75	9.69	40.39	99.38
North Western	30.3	5.8	5.8	19.14	100
Southern	30.8	9.3	8.98	30.19	96.56
Western	28.5	7.78	7.78	27.3	100
Total	267.49	95.87	94.11	35.84	98.16

Source: Ministry of Finance

4.1 Economic Diversification and Job Creation

In contributing to the economic diversification and job creation, the provinces undertook the following activities:

Central Province

The Province held one (1) music festival in Kabwe District. The event showcased Zambian

cultural heritage and attracted approximately 100 artists across the country. The Province also held the Agritech Expo in Chisamba District which focused on untapped potential and investment opportunities in various key sectors of the economy including agriculture and agro-processing, forestry, aquaculture, energy, tourism, livestock, education, health and mining.



The Provincial enrollment rates for power electrical and Information Communications Technology (ICT) courses were recorded at 177 percent and 110 percent, respectively. The increase in the uptake of students for both trainings was attributed to the availability of learning materials and further necessitated by the need to ensure that youths were empowered with skills to enable them be productive and contribute to the development of the Province.

Copperbelt Province

In an effort to increase investment inflows and promote the diversification of the economy of the Province in line with the 7NDP, the Province successfully hosted the first ever investment exposition dubbed "Broadening the Copperbelt Economy through diversified investment". The expo attracted over 2,000 registered delegates. As a result of the exposition, a number of companies pledged to invest in the Province in the Energy, Technology, Housing and Agriculture sectors among others.

The Province managed to clear a total of four (4) forest reserve boundaries under the Forestry Protection and Management Programme. A total of 95.74 hectares on afforestation and reforestation were managed during the period under review. Further, in order to promote forest business enterprises, a total of 64 small scale beekeepers were trained.

Eastern Province

In contributing to the enhancement of forestry protection and management, the Province conducted 300 patrols, erected 178 forest

beacons in four (4) forest reserves, cleared 206 Km of forest boundary, raised 300,000 tree seedlings and established a total of 100 hectares of forest plantations shared among Chipata, Lundazi and Sinda districts.

In contributing to the Water Resource Infrastructure Development, the Province managed to drill 24 exploratory boreholes in Petauke, Sinda and Chipata districts with support from UNICEF.

Luapula Province

The Province allocated a total of 39,000 hectares to nine (9) investors under the Farm Block Development programme.

In order to increase land under irrigation, a total of 2,240 hectares of land was put under irrigation and out of this, 2,000 hectares was by a private investor (Mansa Sugar) while the other 240 Ha was by Smallholder Farmers.

A total of 61,358 small scale farmers received the farming inputs under the Farmer Input Support Programme (FISP) against the targeted 61,804 beneficiaries, representing 99.3 percent achievement. All the beneficiaries under FISP (61,358) had their crop insured.

About 145 farmers were sensitised on the importance of Agricultural Mechanisation and Animal Draft Power. The Province also facilitated access to mechanised cassava production covering a total of 23 hectares.

Lusaka Province

Under Forest Protection and Management, general forest patrols were conducted to enhance collection of non-tax revenue and curb the illegal harvesting of timber and charcoal burning. The province collected a total of K2.07 million against a planned target of K1.90 million.

The Province managed to establish seven (7) nurseries and two (2) woodlots during the period under review. In order to mitigate the effects of climate change in the country, the Province raised and planted a total of 3,484 nurseries during the 2019/2020 planting season.

Muchinga Province

The Province rolled out the Farmer Input Support Programme to all the districts of the Province and 99.8 percent of the 72,298 farmers made deposits and received farming inputs for the 2018/2019 farming season. The Province produced 240,278 Metric tons (Mt) of maize crop and productivity was 2.87Mt per Hectare during the 2018/2019 farming season.

The Province facilitated the restocking of 11,000 fingerlings at two (2) dams in Chama and Nakonde districts. In order to protect the forest reserve from exploitation, the Province undertook 51 blitz patrols and also undertook 102 general forest patrols. Further, a total of 18,000 assorted tree seedlings were raised.

Northern Province

The Province planned to continue with the actualisation of the Farm Block development and by the end of December 2019, numbering was partly done and one developer obtained a title deed for 10,000 hectares in the Farm Block for the establishment of a wheat and soya beans processing plant. Sensitisation of the local people around the Farm Block was carried out in readiness for the commencement of works.

A total of 855 hectares of land was brought under irrigation, most of which (800ha) was through the support of JICA Community Based Smallholder Irrigation Project (E-COBSI) and over 1,600 households benefited. Two (2) temporal weirs were upgraded to permanent weirs in Mungwi and Lupososhi districts, and the upgrading of two (2) more temporal weirs in Nsama and Senga Hill districts reached 90 percent.

A total of 886,027 metric tons of cassava and 240,342 metric tons of maize were produced during the 2018/2019 farming season. Further, a total of 35,612.05 metric tons of white maize and 6.50 metric tons of Soya Beans valued at K78.34 million and K19,500, respectively were purchased by the Province under the Food Reserve Agency.

A total of 719 ponds and two (2) dams in Mbala were stocked with 40,000 fingerlings and financial agreements for two (2) Hatcheries were signed and only awaited the actual release of funds under the Zambia Aquaculture Enterprise Development Project (ZAEDP) in Kasama and Mpulungu districts. Further, six (6) Outgrower cages in Chilubi



District were established and stocked with fish. By the end of the year under review, 24 Forest Blitz Patrols and 36 routine Forest Patrols were conducted in all the 12 districts. In addition, 356,002 seedlings were raised and 380.7 hectares of forest plantation was established. Three (3) Beekeeping groups were also trained, one (1) in Kaputa district and two (2) in Mporokoso district.

North Western Province

In an effort to increase investment inflows, the Province successfully hosted the first ever trade and investment exposition dubbed "Expo North West Zambia 2019" under the tagline "Unveiling The Hidden Treasures". The Expo attracted over 100 business entities as exhibitors and over 1,000 registered delegates. As a result of the exposition, eight (8) memoranda of understanding and investment commitments were signed.

Southern Province

The Province produced 65,367 metric tons of Maize, 3,181 metric tons of Cotton, 6,673 metric tons of soya beans, 283.43 metric tons of Sorghum and 203.3 metric tons of millet during the period under review. The average yield per hectare was 0.18 metric tons for maize, 0.09 metric tons for cotton, 0.11 metric tons for Soya beans, 0.02 metric tons for sorghum and 0.05 metric tons for millet.

The Province continued to experience increased activities in the mining sector. The province received a total of 132 mining right applications in the year 2019, representing a 22 percent increment from the previous year. A total of 71 mining rights covering an

approximate area of 120,346 hectares were granted in 2019. The mining rights granted represented a 37 percent increase compared to 2018. At the close of 2019, the Province had a total of 272 active mining rights, covering approximately 1,754,338 hectares, representing 31 percent and 42 percent increase in the number and area coverage, respectively compared to 2018.

Western Province

The Province trained a total of 253 beneficiaries in basic beekeeping. In addition, boundary maintenance of protected forestry reserves was conducted in all the 16 districts which covered a boundary perimeter of 76.9km.

To strengthen livestock disease control, a total of 201,023 cattle were vaccinated against Contagious Bovine Pleuropneumonia (CBPP). Another 50,000 animals were vaccinated against anthrax in Nalolo, Sioma and Sesheke districts.

Western Province continued to implement the Cashew Infrastructure Development Project (CIDP). The project targeted 60,000 smallholder farmers with each planting one (1) hectare of 100 cashew trees, translating into six (6) million cashew trees. As at the end of 2019, about one (1) million cashew seedlings had been planted. A total of 10 metric tonnes of imported cashew seed was planted in 338 community nurseries in all the 10 implementing districts. In addition, a total of K16.15 million was disbursed to 123 successful applicants along the cashew value chain under the Cashew Matching Grant component of the Cashew Infrastructure Development Project.

4.2 Poverty and Vulnerability Reduction

In contributing to poverty and vulnerability reduction, the provinces undertook the following activities:

Central Province

In a bid to mitigate the effects of climate change and disaster risk reduction, a total of 43.9 hectares of forest were planted in 2019 against the target of 78.5 hectares, representing a coverage of 56 percent.

Copperbelt Province

In order to enhance the welfare and livelihoods of the poor and vulnerable, the Province conducted one (1) sensitization campaign under the Social Protection Programme targeting enhancement programme. Further, the target to have three (3) children repatriations in 2019 was met. In addition, a total of 38 parent/guardian trainings were conducted against the target of 200.

Eastern Province

In order to reduce poverty and promote social protection, the Province supported a total of 4,655 households with farming inputs against the targeted 6,895 beneficiary households under the Food Security Pack (FSP) Programme. In addition, through the Supporting Women Livelihoods (SWL) programme, the Province supported a total of 4,823 women. Further, a total of 590 women also benefited from the Village Banking Programme in the Province. In contributing to Climate Change and Disaster Risk Reduction, the Province planned to develop nine (9) Integrated

Development Plans (IDP), out of which three (3) were planned to be joint IDPs for all the 14 districts in the province with support from the Zambia Integrated Forest Landscape Project (ZIFLP). The Province managed to do phase I and II of the IDP preparation which is a preliminary phase and planning of surveys and preparation of issues reports.

Luapula Province

The implementation of the Supporting Women's Livelihoods (SWL) component of the GEWEL project during the period under review was up-scaled to five (5) districts with a total of 3,144 beneficiaries.

A total of 5,754 vulnerable farming households received Food Security Packs. Further, a total of 6,460 beneficiaries in Lunga district received emergency cash transfers.

A total of 35 clients which included 13 males and 22 females were assisted with various forms of support amounting to K14,450 under the Public Welfare Assistance Scheme (PWAS) in 2019. Out of 35 clients, four (4) were disabled males, 10 were disabled females, nine (9) were able-bodied males and 12 were able-bodied females.

Lusaka Province

During the period under review, a total of 25 young mothers and children were removed from the streets under child protection. Further, the Province monitored activities under the Luangwa District Child Protection Committee to ensure strengthened responsiveness to the welfare of Children.



The Province had a total of 1,385 beneficiaries under the Non-Formal Education and Skills Training programme. Of the 1,385 beneficiaries, 67 were disabled (6 males and 61 females).

The Province also undertook women empowerment and had a total number of 13,757 beneficiaries, out of which 59 were disabled.

Muchinga Province

During the period under review, the Province distributed Food Security Packs to 4,433 households, recording an increase from 3,857 households distributed to in 2018. The Province also facilitated the disbursement and payment of village banking loans amounting to K581,900 to a total of 644 beneficiaries. Further, the Province facilitated support to 2,538 households under the Girls Education and Women Livelihood (GEWEL) programme.

Northern Province

The Province distributed FISP packs to 98,315 eligible farmers during the 2019/2020 farming season. Further, a total of 3,900 vulnerable but viable farmer households were supported with Food Security Packs. In addition, a total of 1,056 pupils were on education support in the Province.

North Western Province

The Province provided non-formal education and skills development to a total of 1,201 beneficiaries. The Province also embarked

on increasing access to productive resources for women. Under the empowerment programme, a total of 327 women received loans ranging from K300 to K1,000 under Village Banking. Further, the Province managed to distribute a total of K7.27 Million to 35,603 beneficiaries of social cash transfer. Furthermore, a total of 5,134 people benefitted from the Food Security Pack.

Southern Province

The Province distributed a total of 6,018 food security packs to 6,018 benefiting households. In order to address the challenges related to the promotion of women entrepreneurship and ultimately economic empowerment of women, the province in 2019 had a total of 413 individual women accessing microcredit aimed at reducing poverty amongst women and improve their livelihoods under village banking.

During the period under review, the percentage of people initiated on ART was recorded at 95 percent. The Province put up strategies in place such as escort services, scaling up of decentralisation of initiation points at the facilities and same day initiation. Further, 71 percent of People Living with HIV were virally suppressed. The Province had a total of three (3) Viral Load Testing sites.

Western Province

Government provided Food Security Packs to 7,358 vulnerable but viable farmers.

4.3 Reducing Development Inequalities

In contributing to the reduction of development inequalities, the provinces undertook the following activities:

Central Province

The Province strived to promote the decent work agenda through monitoring compliance to labour laws for organisations and companies. There was a marginal increase in the percentage of establishments that were inspected that met the requirements from 40 percent in 2018 to 52 percent in 2019.

Eastern Province

Under the Rural Feeder Road Development programme, the province rehabilitated a total of 120 km of rural roads against the target of 250 km, representing 48 percent achievement.

Lusaka Province

Under skills training, the Province trained a total of 665 youths in various skills against a planned total of 1,000 youths.

Muchinga Province

The Province processed 201 land applications as Invitation to Treat (ITT). This activity combined with Ground Rent Collection enabled the Province to collect a total of K333,120. The Province carried out 3,500 cadastral surveys in the districts with survey diagrams produced and generated revenue amounting to K216,500 through survey fees.

Northern Province

Under the Supporting Women's Livelihood (SWL) component of the GEWEL Project, 3,849 vulnerable women were trained in life and business skills and given productivity grants of K2,000 each under phase 3 of the project. Further, 345 vulnerable women were supported with loans under the Village Bank Programme in 2019. In addition, a total of 5,402 beneficiaries were supported with bursaries under the Keeping Girls in School Project which is a component of the Girls Education and Women Empowerment Livelihood (GEWEL).

North Western Province

A total of 42 applicants from Meheba Resettlement Scheme were allocated farmland. The Province recommended 500 farmers for title deeds in eight (8) resettlement schemes. Land was acquired for the establishment of a resettlement scheme in Zambezi District and a Consent Letter from the Chief was issued. Further, a total of 105 youths accessed the TEVET funds under the Youth Trainings and Empowerment programme. In addition, a total of 627 youths were trained in various livelihood skills during the period under review.

Southern Province

A total of 95 MSMEs accessed entrepreneurship and business skills services during the period under review.

Western Province

To enhance access to quality, equitable and inclusive education for Orphans and Vulnerable Children (OVC), the Province paid tuition and boarding fees for 12



OVCs at Livingstone Institute of Business and Engineering Studies (LIBES) for training in entrepreneurship and basic business management skills. In addition, 20 OVCs were placed at Lukulu Training Centre where they were being trained in Carpentry and Bricklaying.

4.4 Enhancing Human Development

In contributing to the enhancement of human development, the provinces undertook the following activities:

Luapula Province

The Province undertook Health Education Promotion campaigns and implemented Voluntary Male Medical Circumcision. A total of 40,917 males were circumcised in 2019, exceeding the planned target of 40,000.

In contributing to the improvement of access to water and sanitation, a total of two (2) water supply systems were constructed in Lunga and Chifunabuli districts. Further, 105 boreholes were sunk in nine (9) districts of the Province.

Lusaka Province

The Province planned to focus on water resources infrastructure development through construction of small, medium to large dams to meet various water needs particularly for domestic use and for agriculture and livestock purposes. During the year under review, the Province continued with the assessment of the existing small dams scattered across Lusaka Province. Further, some assessments on Funzwe Dam were done to ascertain the

status of the dam in view of the impact of the heavy rains.

Muchinga Province

In an effort to improve water supply and sanitation, the Province drilled and installed 31 boreholes. The Province also continued with the rehabilitation of Urban Water Supply System Infrastructure in Chinsali District, which reached 90 percent completion.

Northern Province

In contributing to the improvement of health, a total of 16 institutions were provided with various IEC materials. Further, 17 institutions were provided with updated HIV & AIDS Wellness Workplace Policies as planned by the end of December 2019.

Maternal deaths reduced to 127 deaths per 100,000 births while 95 percent of deliveries were conducted by skilled health personnel. Further, by the end of the year, the first antenatal coverage before 14 weeks was at 60 percent and 85 percent of women attending ANC that tested HIV positive were started on ART. In addition, 94 percent of children under one (1) year of age were fully immunised.

A total of 125 youths were trained in Home Management, Bricklaying, Carpentry and Metal fabrication. A total of 65 youths were resettled at Mwanze Resettlement Centre.

Further, in contributing to water supply and sanitation, the Province drilled a total of 38 boreholes by the end of the year under review.

Southern Province

Under the Health education promotion programme, the Province held a total of 999,000 focus group discussions, drama performances, radioprograms and community engagement activities in all priority areas. The province procured pregnancy test kits and tested women in the community using Safe Motherhood Action Groups (SMAGs) in order to catch pregnant women early and link them to the health facilities for antenatal care. The percentage of women aged between 15-49 years who received postnatal check-ups within the first two days after giving birth was recorded at 48.3 percent. Further, 85 percent of children received all basic immunisation by the age of 12 months.

The Province recorded 92.6 percent coverage of vitamin A supplementation among children aged 6-59 months. Further, 81 percent of pregnant women aged 15 to 45 years received iron supplementation for 90 days.

Under the Health service delivery enhancement programme, the Province recorded a significant drop in the malaria incidence in 2019 at 26.3 per 1,000 persons against the target of 74.1 per 1,000 persons. This was attributed to Mass Drug Administration (MDA); Indoor Residual Spraying (IRS) which was done in all the districts; and the provision of Malaria TSS, especially in Sinazongwe where the incidence rate was very high. The Malaria case fatality rate per 1,000 persons per year was recorded at 1.8. Further, the percentage of annual new HIV infections was recorded at 3.6 percent. The TB incidence rate was recorded at 103 per 100,000 population, while the TB treatment success rate was recorded

at 92 percent. Furthermore, among children under the age of five (5), the incidence of diarrheal diseases was recorded at 258 while the incidence of pneumonia was recorded at 28.

In contributing to an improved education and skills development, all the 12 secondary schools earmarked for rehabilitation by the province were rehabilitated.

Under the Equity and Inclusive Education enhancement programme, a total of 3,126 learners were sponsored through payment of school fees. Further, a total of 114,624 pupils in five (5) districts benefited from the school feeding programme.

In 2019, the Province expanded 30 percent of the existing water infrastructure under the Climate Smart Water supply and sanitation infrastructure development programme.

Western Province

The Province continued implementing the Transforming Rural Livelihoods in Western Zambia (TRWZ) in all the 16 districts of the Province. The project is aimed at promoting a sustainable and equitable access to improved water supply and sanitation. As at 31st December 2019, the project drilled 880 boreholes for vulnerable communities up from 620 boreholes drilled in the previous year. This was against a project target of 1,231 boreholes. In addition, construction of five (5) solar powered water schemes reached 95 percent overall completion. Further, a total of 67 sanitation facilities in schools and rural health facilities were constructed against a project target of 932.



4.5 Creating a Conducive Governance Environment for a Diversified and Inclusive Economy

In contributing to the creation of a conducive governance environment for a diversified and inclusive economy, the provinces undertook the following activities:

Central Province

The decentralization process was on course, with 85 percent of Central Government Ministries and Institutions transferring functions to the local authority during the period under review. Further, the establishment of Ward Development Committees (WDCs) progressed positively with a total of 173 committees established in all the 12 districts of the Province, out of which 169 committees were operational.

Land administration and management was carried out in 2019 with the percentage of stands surveyed increasing from 47 percent in 2018 to 65 percent in 2019 through the utilization of Appropriation in Aid. In terms of land disputes, 38 percent of the cases were resolved in 2019 compared to 31 percent in 2018.

Copperbelt Province

All the five (5) Provincial Cluster Advisory Groups and Technical Working Groups were functional and participated in the preparation and facilitation of the PDCC meetings. Two (2) Provincial Development Coordinating Committee meetings were held in 2019 as planned.

To accelerate the implementation of the decentralisation policy, a total of 229 Ward Development Committees were formed, oriented and operationalized by the end of 2019 against the targeted 230. The Chiefs in the Province managed to attend all the eight (8) council meetings that were planned and one (1) special council meeting.

In contributing to the strengthening of land administration and management, a total of 9,242 offer letters were generated against the target of 4,000. Further, a total of 50 inspections were conducted against the target of 80 inspections. In addition, of the targeted K20.4 million revenue to be collected, a total of K24.13 million was collected.

Eastern Province

In order to strengthen land administration and management, the Province managed to process 646 offer letters, 232 leases and 195 title deeds. The Province also carried out public sensitization programmes especially during revenue mobilization activities in districts. This resulted in an increase in revenue collection of K3.05 million in 2019 compared to K2.28 million in 2018.

Luapula Province

The Province implemented the devolution process in which eight (8) functionaries were moved to the local authorities. All devolved institutions were incorporated into council standing committees. What remained was the fiscal devolution. In addition, 24 WDCs were formed, bringing the total to 144 WDCs against the target of having 146 WDCs.

Under Land titling, the Province issued out 146 title deeds. The Province also issued 10 consents, 278 leases and 389 offer letters, 956 invitations to treat and distributed 4,670 ground rent bills.

In order to strengthen the prosecution system, the National Prosecution Office was decentralised to the province by establishing the Provincial office.

Two (2) projects of constructing local courts in Mwense and Nchelenge were completed in 2019 and the local courts are now operational.

Lusaka Province

The Province continued with the decent work agenda by promoting decent work through enforcement of Labour Laws. The Province conducted a total of 73 labour inspections during which enforcement of the revised minimum wage was emphasized. The Province made efforts to ensure that both employers and employees had basic understanding of Labour Laws. The Province recorded a total of 7,071 general complaints out of which 4,889 were handled and 3,466 of the handled cases were resolved.

The Province took the initiative of undertaking public awareness on the importance of inculcating national values and principles in the Province. To this effect, awareness meetings were held in all the wards in Chilanga and Kafue districts. In addition, one (1) awareness meeting was held with all the Head Teachers as a strategy for spreading awareness among all the teachers in the Province.

Muchinga Province

The construction of Chiefs' Palaces in Chama for Senior Chief Kambombo was completed and occupied, while in Isoka and Kanchibiya for Chief Katyetye and Senior Chief Kopa, respectively were both at 80 percent complete. The Province facilitated the formation of 25 WDCs.

Northern Province

The Province established the remaining three (3) WDCs in Nsama District to bring the total number of WDCs established in the Province to 142, out of which 87 were oriented by the end of December, 2019.

North Western Province

In contributing to the creation of a conducive governance environment for a diversified economy, devolved departments worked hand in hand with respective Local Authorities and this led to a well-coordinated and improved service delivery in all the districts.

A total of 78 WDCs were formed and 42 were oriented.

Southern Province

All the 198 WDCs in the province were formed and operational.



4.6 Lessons Learnt

- i) Regular progress review meetings at sub-district, district and provincial levels create a platform for effective coordination and implementation of developmental programmes;
- ii) Untimely and inadequate funding towards revenue generating departments leads to reduction in non-tax revenues and general loss of revenue;
- iii) Capital projects that are centrally planned, funded and implemented are a challenge in terms of supervision, monitoring and evaluation for Provinces and District Administrations; and
- iv) Empowerment programmes that are interlinked are more beneficial than isolated programmes and lead to additional improvements in the livelihoods of people.

4.7 Recommendations and Way Forward

- i) There is need to strengthen synergies among implementing agencies at provincial, district and sub-district levels to optimise development results through the integrated approach;
- ii) Re-introduce appropriation in aid for revenue generating departments to enhance revenue generation;
- iii) Enhance contract management to ensure effective participation of key stakeholders at all levels; and
- iv) Prioritize funding to programmes relating to empowerment and develop forward and backward linkages among the empowerment programmes.

5.0 2020 Outlook of the 7NDP

The 2019 7NDP performance levels show some significant indications towards meaningful transformation of the livelihoods of the Zambian people. To consolidate the gains of the 7NDP implementation so far, Government envisages strengthening systems, processes and procedures for managing the implementation of the 7NDP during the remaining period of the five-year plan. Of priority focus will be the following:

Implementation of the lessons learnt from the Mid-Term Review of the 7NDP: The key lessons that have been learnt through the review of the 7NDP at mid-term will be incorporated into the implementation of the Plan programmes during the remaining implementation period. Some of the notable areas for improvement such as integrated budgeting, exploring alternative modes of financing for Plan programmes and projects, strengthening the role of the Private Sector in implementation of capital projects and strengthening the role of the sub-national structures in development processes will be addressed through appropriate structures and mechanisms to ensure attainment of the 7NDP set targets for 2021.

Management Monitoring System: To further strengthen the tracking of progress and accounting for results from implementation of the 7NDP, Government has introduced the Management Monitoring System (MMS). The MMS is being implemented towards not only improving the 7NDP annual progress reporting and monitoring but also to help refine the annual planning processes which include tools for aligning the budget to the plan and

streamlining the Sustainable Development Goals (SDGs) into the 7NDP Development Strategic Development Areas. The MMS is expected to become fully operational in 2020 and will leverage on other G-Wide Management Information Systems to acquire the data needed for generation of the 7NDP progress reports.

Integrated Annual Calendar of Planning and Monitoring Co-ordination: In order to strengthen procedures and processes for coordinating 7NDP implementation and monitoring, an integrated annual calendar for coordination of 7NDP cluster meetings will be produced. This will provide a more structured approach to cluster operations and ensure timely preparation of quarterly and annual progress reports.

Capacity Building: During the 2020 and 2021 planning periods, focus will be put on strengthening the Planning, Monitoring and Evaluation functions across all levels of government to ensure enhanced capacity for harmonised analysis, processing and reporting on the implementation of the National Development Plans especially at provincial and district levels. This is in compliance to the provisions of the National Monitoring and Evaluation Policy.

Stakeholder Collaboration: Government intends to continue pursuing stronger stakeholder collaboration and partnerships with Non-State Actors and Private Sector. This implies that the implementation and tracking of progress on 7NDP will continue to be through a participatory approach by ensuring



that all relevant stakeholders are constantly engaged in the development process.

Government Commitment: The 7NDP is backed by strong commitment from policy

makers and there is strong expectation for citizenry participation in supporting efforts towards the attainment of development aspirations espoused through the five (5) pillars of the National Development Plan.

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