



Republic of Zambia

7 | NDP IMPLEMENTATION PLAN 2017 - 2021

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

Volume II





Republic of Zambia

7 | NDP IMPLEMENTATION PLAN 2017 - 2021

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Ministry of National Development Planning
P O Box 30147
Lusaka, ZAMBIA
Tel: +260-211-252395



FOREWORD



The Government of the Republic of Zambia since the re-emergence of development planning in 2003, has implemented three National Development Plans (NDPs) namely Fifth National Development Plan (FNDP), Sixth National Development Plan (SNDP) and its revised version the Sixth National Development Plan (R-SNDP). These Plans are all building blocks to actualising the Vision 2030 of becoming a prosperous middle-income country. The Seventh National Development Plan (7NDP) covering the period 2017-2021 is the successor to the R-SNDP following its expiry in 2016. It builds on the achievements and lessons learnt during the implementation of the previous NDPs.

The first volume of 7NDP was launched on 21st June 2017 by His Excellency, Mr. Edgar Chagwa Lungu, President of the Republic of Zambia. President Lungu's vision and foresight provided guidance to the new era of development planning which is premised on an integrated multi-sectoral approach. I

would like to express profound gratitude to the President for his wisdom on the guidance provided to the new era of development planning that I am hopeful will respond to the needs of our citizenry.

The attainment of the developmental agenda as espoused in Volume I of the 7NDP requires having in place a framework to provide guidance in the implementation process. It is against this backdrop that the second volume of the 7NDP or the Implementation Plan (Volume II) has been prepared. The overall objective of the Implementation Plan is to serve as the framework to guide the implementation of the 7NDP. The Implementation Plan specifies the outcomes and associated outputs to be attained and their related cost estimates against the programmes and projects to be implemented.

Given that the operationalisation of the Implementation Plan (IP) will take an integrated approach to realise the goals and outcomes of the 7NDP, sectors will require to work as one entity to achieve the set targets. This has necessitated for a shift from implementing programmes as sectors but instead implement them as clusters – involving Government, Cooperating Partners, Private Sectors, Civil Society Organisations, Faith Based Organisation and other interest groups. The integrated approach recognises the multi-faceted and interlinked nature of sustainable development which calls for interventions to be tackled simultaneously and/or in a phased manner.

The successful implementation of the 7NDP hinges on how well clusters will adhere to the milestones set in the IP. This will require concerted efforts and commitment from all stakeholders. I would therefore, like to urge all players from different

walks of life to be fully committed and actively participate in the implementation of programmes and projects contained in this Implementation Plan. I would also like to call upon all advisory bodies and other key stakeholders to be actively involved in the implementation of this Plan. Further, I wish to call upon our Cooperating Partners and Development Partners who have been very supportive in the

development agenda of this Country to continue playing a significant role in the Zambia's development endeavours.

I wish to emphasise that, the time to act is now, if we are to successfully attain the objectives of the Seventh National Development Plan.



Alexander Chiteme, M. P.

MINISTER OF NATIONAL DEVELOPMENT PLANNING

ACKNOWLEDGEMENTS



The development of the implementation Plan is a culmination of collective collaborative work that could not have been completed without the concerted efforts of various stake holders. First and foremost, special thanks go to His Excellency, Mr. Edgar Chagwa Lungu, President of the Republic of Zambia, who provided valuable and appreciable guidance in terms of focus and prioritisation of the programmes and projects contained in the Seventh National Development Plan.

There were three major phases of the coordinated efforts by the Ministry in the development of the Implementation Plan. The first phase involved the analysis of 7NDP (Volume I) to assess the degree of alignment to the Sustainable Development Goals and other Regional/Global Agenda. This was done using the Rapid Integrated Approach, a tool developed by the United Nations. We therefore wish to convey our gratitude to the United Nations for the tools that were used to identify gaps that needed to



be filled in the development of the Implementation Plan.

The second phase was the identification of the programme outputs, indicators, targets and baselines by the Cluster Advisory Groups (CAGs) and Technical Working Groups (TWGs) including the National Development Coordinating Committee (NDCC). We therefore wish to appreciate the efforts of these bodies in driving the direction of the 7NDP Implementation Plan. Special thanks also go the Private Sector, Civil Society Organisations (CSOs), Faith Based Organisations (FBOs) and Development Partners that actively participated in the various CAGs and TWGs.

Special thanks also go to the Climate Change and Gender Expert Groups, State and Non-State actors for their immense contribution to ensure climate and gender related issues were mainstreamed.

The development of the 7NDP Implementation Plan was also done with the assistance of the Facilitators whose members were from think-tanks, universities and other research institutions. We are very grateful for the insights and quality of inputs they provided.

Lastly, but not the least, sincere appreciation goes to the immediate past Permanent Secretary for



Chola J. Chabala

**PERMANENT SECRETARY –
DEVELOPMENT PLANNING AND
ADMINISTRATION**

Monitoring and Evaluation, Dr Auxilia B. Ponga for her contribution during the development of the 7NDP Implementation Plan and to members of staff in the Ministry of National Development Planning and Ministry of Finance for their hard work and for providing technical and logistical support in the process of developing the Implementation



Mushuma Mulenga

**PERMANENT SECRETARY – MONITORING
AND EVALUATION**

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ABBREVIATIONS AND ACRONYMS

7NDP	Seventh National Development Plan
AMR	Antimicrobial Resistance
APR	Annual Progress Report
ART	Anti-Retroviral Therapy
ASM	Artisanal and Small-Scale Mines
CAGs	Clusters Advisory Groups
CGS	Credit Guarantee Scheme
CoE	College of Education
COMESA	Common Market for Eastern and Southern Africa
DDCC	District Development Coordinating Committee
DRR	Disaster Risk Reduction
ECE	Early Childhood education
EL-MIS	Electronic Logistics Management Information System
FISP	Farmer Input Support Programme
FSP	Farmer Support Programme
G&C	Guidance and Counselling
GDP	Gross Domestic Product
GIS	Geographical Information System
GWAN	Government Wide Area Network
HIAP	Health in All Policy
HIV	Human Immuno-Deficiency Virus
HPP	Hydro Power Plant
HRC	Human Rights Commission
ICT	Information and Communications Technology
IFMIS	Integrated Financial Management Information System
IHST	Integrated High Speed Train
ITED	Investment, Trade and Enterprise Development
KAPs	Knowledge, Attitudes and Practices
KPIs	Key Performance Indicators
LFA	Logical Framework Approach
LSEN	Learners with Special Education Needs
MMS	Management Monitoring System
MPSAs	Ministries, Provinces and other Spending Agencies
MSMEs	Micro, Small and Medium Enterprises
Mt	Metric tonnes
MVA	Megavolt-ampere
MW	Megawatt
NDCC	National Development Coordinating Committee
NDP	National Development Plan
NEPAD	New Partnership for Africa's Development
NPA	National Prosecution Authority
NPF	National Performance Framework
NTMP	National Tourism Master Plan
OSBP	One Stop Border Post
OVC	Orphans and Vulnerable Children
PDCC	Provincial Development Coordinating Committee
PLHIV	People Living with HIV
PPP	Public-Private Partnership
R&D	Research and Development
RBM	Results-Based Management
RIA	Rapid Integrated Assessment
SADC	Southern African Development Community
SCM	Sector Coordination Mechanism
SDA	Strategic Development Areas
SDGs	Sustainable Development Goals
SIs	Statutory Instruments
SMEs	Small and Medium-sized Enterprises

SPF	Sector Performance Framework
SQAM	Standardisation, Quality Assurance, Accreditation and Metrology
SRB	Social Protection Registry of Beneficiaries
STEM	Science, Technology, Engineering and Mathematics
TB	Tuberculosis
TEVET	Technical Education, Vocational and Entrepreneurship Training
TIDs	Trade Information Desks
ToC	Theory of Change
TWGs	Technical Working Groups
UPR	Universal Periodic Review
WDC	Ward Development Committee
WHO	World Health Organisation
WRPA	Water Resource Protection Areas
ZBS	Zambia Bureau of Standards
ZILMIS	Zambia Integrated Land Management System

I INTRODUCTION

The Implementation Plan (Volume II) of the Seventh National Development Plan (7NDP) has been developed to operationalise Volume I, which is the main policy document outlining the strategic development trajectory for the country for the period 2017 -2021. The Implementation Plan (IP), therefore, outlines the specific interventions to be undertaken including the results to be generated in order to achieve social, economic and technological progress for transformation. This will ensure achievement of medium term development objectives that will contribute to the National Long-Term Vision 2030. The 7NDP departs from the sectoral-based planning to an integrated (multi sectoral) development approach, which recognises the multi-faceted and interlinked nature of sustainable development and calls for interventions to be tackled simultaneously through a coordinated approach to implementing development interventions.

The IP has been informed by the Results-Based Management (RBM) Approach which provides a clear results linkage of the Strategic Development Areas (SDA), development outcome, strategies and programmes, upon which outcomes indicators and outputs are developed. Achievement of the Key Performance Indicators (KPIs) will depend on effective implementation of planned programmes and attainment of outcome and output targets of the Plan objectives.

The key development results of the 7NDP are:

- 1) To diversify and make economic growth inclusive;
- 2) To reduce poverty and vulnerability;
- 3) To reduce developmental inequalities;
- 4) To enhance human development; and
- 5) To create a conducive governance environment for a diversified and inclusive economy.

Further, the IP gives details on each SDA by articulating outcome indicators, results frameworks, cost estimates, institutions responsible for implementation and sources of performance indicator data and information.

The principles of decentralisation will be adhered to in the implementation of the 7NDP by undertaking interventions at all levels of Government, taking into consideration the principle of subsidiarity.

The 7NDP has created a platform for the integration of international, regional, multilateral and bilateral development strategies and agreements. The IP, therefore, embodies the objectives of these regional and global initiatives and their implementation, monitoring and tracking of performance.

The outline of this IP is threefold, namely: Strategic Development Areas; Operational and Reporting Mechanisms; and Monitoring and Evaluation.

1.1 COST ESTIMATES OF THE PLAN

The total cost for implementing the programme outputs outlined in this IP is estimated at K173 billion. The distribution of the total cost according to the five SDAs of the Plan is as follows: K120.6 billion or 70 percent of the resources, has been allocated to “Economic Diversification and Job Creation”; K25.2 billion or 14.5 percent has been allocated to “Enhancing Human Development”. “Poverty and Vulnerability Reduction”, “Reducing Developmental Inequalities” and “Creating a Conducive Governance Environment” have been allocated K9.9 billion (6 percent), K12.3 billion (7 percent) and K5 billion (3 percent), respectively.

Table 1-1: Summary of Cost Estimates, K' Billion

Strategic Development Area	2017	2018	2019	2020	2021	Total
Economic Diversification and Job Creation	14,176,503,064	29,522,591,546	30,053,164,344	27,000,511,273	19,848,069,079	120,600,839,306
Poverty and Vulnerability Reduction	1,068,197,502	1,276,652,954	2,458,397,015	2,394,992,449	2,793,613,610	9,991,843,435
Reducing Developmental Inequalities	1,562,845,000	3,870,769,720	2,713,317,807	2,363,444,611	1,755,523,061	12,265,900,200
Enhancing Human Development	3,019,751,574	4,571,326,919	5,674,472,270	5,862,090,992	6,026,994,742	25,154,636,497
Conducive Governance Environment for a Diversified and Inclusive Economy	81,813,434	595,811,657	1,889,457,645	1,662,069,799	763,599,351	4,992,751,887
Total	19,909,110,574	39,837,152,797	42,788,809,081	39,283,109,125	31,187,799,843	173,005,971,324

The cost estimates of the Plan will be attained from a combination of financing sources which will include; domestic revenues, domestic and foreign borrowing, Public Private Partnerships (PPPs), and the private sector as sole financiers as well as Cooperating Partners. Of the total estimated cost, about K57 billion is discretionary budget while K29 billion¹ are earmarked funds representing 33 percent and 17 percent. K69.3 billion are secured resources from loans, grants and private sector financing. Therefore, the available resources for implementing the programmes in the Plan is K155.7 billion or 90 percent of the cost resulting in the financing gap of K17.3 billion or 10 percent of the total estimated cost.

During the Plan period, all public investment programmes and projects will be subjected to appraisals to ensure that only projects with high impacts are implemented. In this vein, public programmes and projects which will be assessed to have high financial returns will be recommended for PPP financing arrangements. Those with poor financial but high economic returns will be recommended for sole Government financing.

¹ Includes funds for Farmer Input Support Programme (FISP), Roads and Rural Electrification

2 METHODOLOGY FOR DEVELOPING THE IMPLEMENTATION PLAN

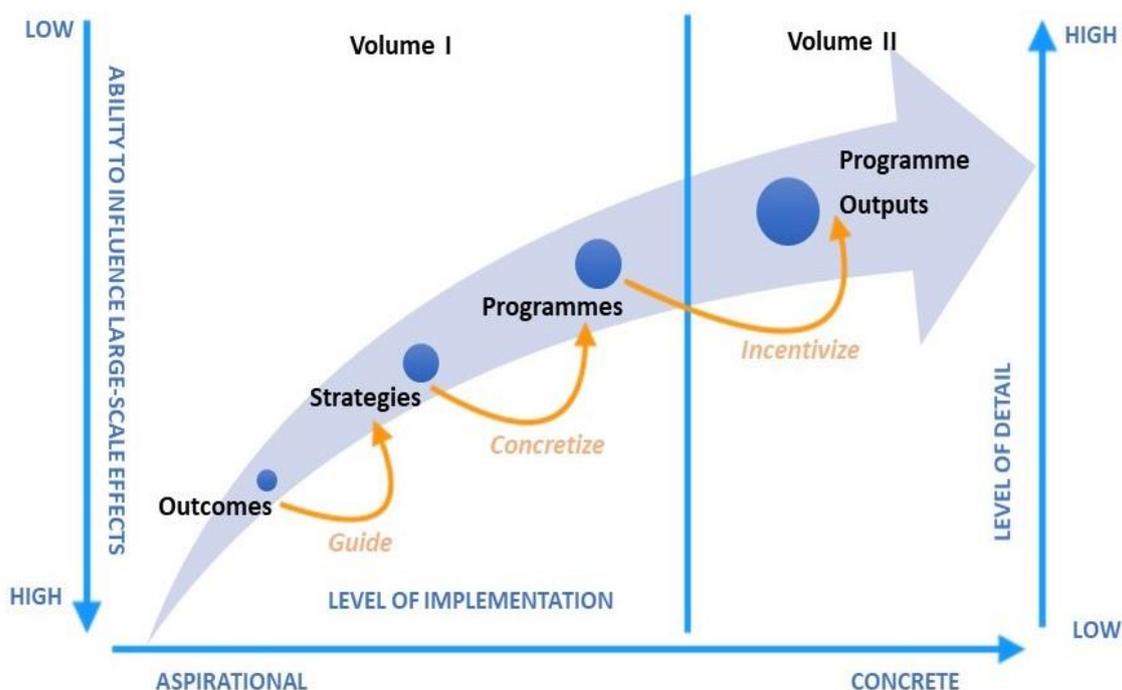
The formulation of the IP involved the use of two broad methodologies namely; Logical Framework Approach (LFA) and Rapid Integrated Assessment (RIA).

2.1 LOGICAL FRAMEWORK APPROACH

The LFA is an analytical, presentational, and management tool which helps to: analyse the existing situation during project preparation; establish a logical hierarchy of means by which objectives will be reached; identify potential risks; establish how outputs and outcomes are best monitored and evaluated; present a summary of project in a standard format; and monitor and review projects during implementation. LFA comprises an integrated package of tools for analysing and solving planning problems.

The LFA was therefore built on the strategic development areas, the development outcomes, the strategies and programmes outlined in Volume I of 7NDP. By linking all these components into one framework, the LFA was expected to promote the integrated, multi-sectoral approach.

Figure 2-1: The Methodology: Conceptual Framework



2.2 RAPID INTEGRATED ASSESSMENT

Part of the formulation process of the IP involved evaluating the degree of alignment of the Volume 1 of the 7NDP to the Sustainable Development Goals (SDGs) and targets using the Rapid Integrated Assessment (RIA) tool. The purpose of this exercise was to identify gaps, implementation linkages across the sectors, relevant indicators and make recommendations that informed the development of the IP.

The assessments were conducted at two stages. The first assessment, RIA I was conducted at the beginning of the development process, whereas the second assessment, RIA II was undertaken at the end of the process.

2.2.1 Mapping Exercise

The mapping exercise involved the identification of SDGs, targets and indicators that corresponded to specific development outcomes, strategies and programmes in the Plan. Where possible, some targets and indicators were restated to make them more applicable to local development contexts. The mapping exercise also involved extensive consultations with key stakeholders including; the Private Sector, Civil Society Organisations and Cooperating Partners.

Figure 2-2: Mapping Exercise Of SDGs To The 7NDP

7th NDP SDA and Dos	SDG1-Poverty					SDG2-Hunger					SDG3-Health					SDG4-Education					SDG5-Gender					SDG6 Water & Sanitation															
	1.1	1.2	1.3	1.4	1.5	2.1	2.2	2.3	2.4	2.5	3.1	3.2	3.3	3.4	3.5	3.6	3.7	3.8	3.9	4.1	4.2	4.3	4.4	4.5	4.6	4.7	5.1	5.2	5.3	5.4	5.5	5.6	6.1	6.2	6.3	6.4	6.5	6.6			
STRATEGIC DEVELOPMENT AREAS 1: ECONOMIC DIVERSIFICATION AND JOB CREATION	8	7	1	5	2	2	1	6	3	1	1	0	2	1	0	1	1	1	2	2	1	2	4	2	2	3	3	1	1	1	2	1	1	0	2	2	2	1			
Development Outcome 11: A diversified and export oriented agriculture sector	X-7.4.7/4.6	X-7.4.8/4.6	X-7.5.1/4.6	X-7.5.2/4.6	X-5.3.1/1	X-7.4.6/6	X-7.4.1/6	X-7.4.6/6														X-7.4.6/4.6																			
Development Outcome 12: Diversified and Export Oriented Mining Sector	X-7.5.2/4	X-7.5.3/4																X-7.5.4/7.5.4				X-7.5.4/7.5.4																			
Development Outcome 13: Diversified Tourism Sector	X-7.6.1/2/5																																								
Development Outcome 14: Energy Production and Distribution for Sustainable Development	X-7.7.3/4	X-7.7.4/4																																				X-7.7.3/7.7.3	X-7.7.3/7.7.3		
Development Outcome 15: Improved Access to Domestic, Regional and International Markets	X-7.8.1/2/3/4	X-7.8.1/2/3/4																																							
Improved transport systems and infrastructure 1.6:																																									
Development Outcome 17: Improved Water Resources Development and Management	X-7.10.1/3,4	X-7.10.1/10.1																																				X-7.10.2/7.10.2	X-7.10.2/7.10.2	X-7.10.2/7.10.2	X-7.10.2/7.10.2
Development Outcome 18: Enhanced Information and Communication Technology	X-7.11.1/2	X-7.11.1/2	X-7.11.1/2																																						
Development Outcome 19: Enhanced Decent Jobs Opportunities in the Economy	X-7.12.1/5	X-7.12.1/5	X-7.12.1/5																																						
Enhanced Research and Development 1.10:																																									
STRATEGIC DEVELOPMENT AREAS 2: POVERTY AND VULNERABILITY REDUCTION	1	1	1	1	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Development Outcome 2.1: Enhanced Welfare of the Poor and Vulnerable	X-8.3.1/2	X-8.3.1/2	X-8.3.1/2	X-8.3.1/2	X-8.3.1/2	X-8.3.1/2	X-8.3.1/2	X-8.3.1/2	X-8.3.1/2	X-8.3.1/2																															
STRATEGIC DEVELOPMENT AREAS 3: REDUCING DEVELOPMENTAL INEQUALITIES	1	1	0	1	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Development Outcome 3.1: Reducing Inequalities	X-9.3.1/4	X-9.3.1/4	X-9.3.1/4																																						

2.2.2 Benchmarking Exercise

To ascertain the extent of alignment, further analysis was done through a benchmarking process using the criteria below.

- 1) **Aligned:** There is a development outcome/strategy in the national planning document that corresponds to an SDG target, not only in text, but also in scope and ambition. It has defined indicators to measure their progress;
- 2) **Partially Aligned:** There is a development outcome/strategy in the national planning document that corresponds to an SDG target, but not completely in either scope or ambition, or there are no indicators to measure their progress; and
- 3) **Not aligned:** There is no development outcome/strategy in the national planning document that corresponds to an SDG target.

Figure 2-3: Benchmarking Template

Benchmarking template - indicators

7 th NDP Strategic Development Area/Development Outcomes, Targets and Indicators	Corresponding SDG indicators	Corresponding Sendai indicators	Corresponding NDCs indicators	Analysis
<p>→ 7th NDP Strategic Development Area/Development Outcome x.1</p> <p>→ 7th NDP Target x.1.1/Indicator x.1.1.1</p>	→ Identify the corresponding SDG indicators	→ Identify the corresponding Sendai indicator/s	→ Identify the corresponding NDCs indicator/s	<p>→ Discuss differences (if any) between the 7th NDP indicators the corresponding SDG, Sendai and/or NDC indicators</p> <p>→ Propose revision to the 7th NDP indicators</p> <p>or</p> <p>→ Propose to include one or more additional SDG, Sendai or NDCs indicators</p> <p>→ If no changes proposed to the 7th NDP indicators, provide reasons for keeping the 7th NDP indicators unchanged (e.g. lack of data; lack of capacity to measure SDG, Sendai or NDCs indicators; 7th NDP indicators are the same as SDGs, Sendai and NDC indicators)</p>

2.2.3 RIA I

RIA I was applied on 20 development outcomes (strategies and Key Performance Indicators) of the 7NDP, and 15 SDGs, excluding Goals 14 and 17². This resulted in the assessment of 100 SDG targets.

Table 2-1: RIA 1 Results

Level of Alignment	Percent
Fully Aligned	52
Partially Aligned	15
Not Aligned	33

2.2.4 RIA II

RIA II was conducted to ascertain whether the gaps identified by RIA I were incorporated in the IP. According to the results of the RIA II, there were notable improvements in the level of alignment as

² In RIA I, SDGs 14 and 17 were excluded because Zambia is a landlocked country and does not apply to local situation while on SDG 17, there was no enough information to know the level of alignment. However, in RIA II SDG 17 was taken into account.

illustrated in Table 2-2. The improvement in the level of alignment shows the country's commitment towards mainstreaming SDGs and other global development agendas in national development plans.

Table 2-2: RIA 11 Results

Level of Alignment	Percent
Fully Aligned	75
Partially Aligned	11
Not Aligned	14

3 ECONOMIC DIVERSIFICATION AND JOB CREATION

3.1 RESULT AREA 1: A DIVERSIFIED AND EXPORT-ORIENTED AGRICULTURE SECTOR

During the 7NDP period, the Government will accelerate Economic Diversification and Growth. This will be achieved by having: a diversified and export-oriented Agriculture, and Mining sectors; a diversified Tourism sector; improved Energy production and distribution; improved transport system and infrastructure; enhanced Information, Communication and Technology; enhanced decent job opportunities in the economy; and enhanced research and development.

To achieve the results of a diversified and export-oriented Agriculture sector, six strategies and 24 programmes will be implemented. The programme, output indicators, targets and resource requirements are then presented in the next table.

The outcome indicators that will be used to track progress towards achieving a diversified and export-oriented agriculture sector are listed in the table below.

Table 3-1: Outcome Indicators: A Diversified And Export-Oriented Agriculture Sector

Outcome Indicators	Baseline	Year of Baseline	Target
Gross value-added percent growth rates in agriculture related activities (constant 2010 prices)			
a) Agriculture	4.2	2016	8.9
b) Forestry & logging	-0.9	2016	5.6
c) Fishing & Aquaculture	4.2	2016	8.6
d) Livestock products	4	2016	8.0
Agricultural products as a percent of total Non-Traditional Exports (NTEs)			
a) Maize (excluding seed)	16.6	2016	34.2
b) Maize seed	2.5	2016	5
c) Cotton, not carded or combed	2.9	2016	3.6
d) Raw cane sugar	1.2	2016	2.1
e) Other raw cane sugar	1.8	2016	4.6
f) Tobacco, partly or wholly stemmed/stripped	1.2	2016	3.4
g) Oil cake and other solid residues of cotton seeds	0.7	2016	1.4
h) Hides and skins of reptiles, fresh or preserved, not tanned	1.2	2016	1.6
Share of targeted export agriculture commodities in total exports			
a) Maize	3.7	2015	5
b) Cotton	0.9	2015	1
c) Soya beans	0.2	2015	1
d) Sugar	1.9	2015	2
e) Palm oil	0.1	2015	1
f) Cashew nuts	0	2015	1
g) Cattle	0.0025	2015	0.05
h) Pig	0	2015	0.2
i) Goats	0	2015	1
j) Fisheries	0.0069	2015	0.2
Proportion of farmers utilising climate smart agricultural technologies and practices			
a) Crops-Conservation Agriculture	30	2016	80
b) Crops-Drought tolerant varieties	60	2016	90
c) Crops-Irrigation	5	2016	20
d) Livestock	5	2016	15
e) Aquaculture	0.5	2016	10
f) Agroforestry practices	50	2016	80
Total production of Crops (MT)			
a) Maize	2,873,052	2016	4,000,000
b) Cotton (Seed)	111,902	2016	200,000
c) Soya beans	267,490	2016	360,000
d) Rice (Paddy)	26,675	2016	64,950
e) Sorghum	14,107	2016	20,000
f) Millet	29,972	2016	40,000
g) Cassava	3,417,572	2016	5,000,000
h) Sugar	474,853	2016	641,052
i) Cashew nuts	3400	2016	180,000
j) Mixed Beans	45,351	2016	60,000
k) Burley Tobacco	6,476	2016	10,000
l) Virginia Tobacco	12,540	2016	16,000
m) Ground Nuts	131,562	2016	245,000
Total production of Aquaculture (MT)	30,258	2016	45,000
Total production of Capture Fisheries (MT)	85,000	2016	120,000
Total production of Livestock (Population) by Type			
a) Cattle	4,984,909	2016	10,773,690
b) Goat	4,095,653	2016	12,249,326
c) Pig	2,146,762	2016	20,269,578
d) Sheep	131,300	2016	302872
e) Poultry	212,853,400	2016	819,025,145
Incidence of major livestock disease outbreaks			
a) CBPP	3	2016	0
b) ECF	3	2016	1
c) Trypanosomiasis	25	2016	1
Crop diversification index	1.2	2016	1.1

Outcome Indicators	Baseline	Year of Baseline	Target
Average yield per crop (per hectare)			
a) Maize	2.1	2016	4
b) Cotton (Seed)	0.8	2016	1
c) Soya beans	1.84	2016	2.5
d) Rice (Paddy)	1.04	2016	1.5
e) Sorghum	0.4	2016	1
f) Millet	0.56	2016	1
g) Cassava	11.7	2016	12
h) Sugar	2.25	2017	3
i) Cashew nuts	0.2	2016	0.3
j) Mixed Beans	0.5	2016	1
k) Burley Tobacco	1.34	2016	2
l) Virginia Tobacco	2.01	2016	3
m) Ground Nuts	0.59	2016	1
Proportion of farmers accessing finance (gender, region, socio economic level) %	15	2016	20
Processed agricultural exports in total exports (%)	5.2	2016	10.4

The Table below shows the strategies, programmes, outputs, indicators and associated targets for the Implementation Plan under each of SDA.

Table 3-2: Output Targets And Indicators: A Diversified And Export-Oriented Agriculture Sector

Strategy 1: Improve Production And Productivity									
Programmes	Programme outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Productivity-enhancing technology development	Climate Smart Agriculture technologies and practices developed and disseminated	Number of Climate Smart Agriculture technologies and practices developed and disseminated	Crops: 2	16	2	4	3	3	4
			Livestock: 0	6	0	2	2	0	
			Fisheries & Aquaculture: 4	4	0	1	1	1	1
			Agroforestry practices: 3	4	0	2	1	1	0
b) Farm block development	Standard farm blocks with climate proofed infrastructure developed and functional	Number of farm blocks with climate proofed infrastructure fully developed and operational	0	5	0	0	0	0	5
c) Irrigation development	Land under irrigation increased	Hectares of land irrigated disaggregated by small, & emergent and large-scale farmers	Small: 3,690	35,400	4,400	9,400	15,400	25,400	35,400
			Emergent & large scale: 75,345	100,000	80,000	85,000	90,000	95,000	100,000
			Weirs: 10	55	11	11	11	11	11
			Dams: 2000	35	7	7	7	7	7
d) Agriculture input supply management	Input supply management system diversified and Improved	Number of small scale farmers accessing agricultural inputs through the e-voucher and other systems disaggregated by agriculture sub-sector (livestock, crops, aquaculture, fisheries and forestry)	E-voucher: 241,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
			Breeding Stock: 1,000	6,500	1,000	1,000	1,500	1,500	1,500
			Forage: 1,000	15,000	600	1,000	4,000	4,400	5,000
			Aqua-culture: 20,661	126,909	26,859	37,603	56,404	84,606	126,909
			Forestry tree Seedlings: 8,000	10,000	1,000	2,000	3,000	2,000	2,000
e) Aquaculture development	Fish production increased	Fish production from aquaculture per annum (Mt)	30,258	225,000	45,000	90,000	135,000	180,000	225,000
	Capture fisheries production and productivity using sustainable methods increased	Fish production from capture fisheries per annum (Mt)	85,000	120,000	90,000	100,000	110,000	115,000	120,000
f) Research and Development promotion (crops, livestock, forestry and fisheries)	Research products developed	Number of research products	Crops: 60	120	20	40	40	10	10
			Fisheries: 24	35	4	10	10	5	6
			Livestock: 15	45		15	15		
			Forestry: 0	3	0	0	1	1	1
	Plant varieties, livestock breeds, and forestry varieties protected	Number of plant varieties, livestock breeds, and forestry varieties protected	Plant varieties: 136	300	145	155	165	175	300
			Livestock breeds: 7	8	0	2	2	2	2
Forestry varieties: 0	7	3	1	1	1	1			
g) Early warning systems development	Coverage of early warning information systems increased	Number of people per 100,000 that are covered by early warning information through national, provincial, district and satellite dissemination mechanism per year	10	50	50	50	50	50	50
	Early warning systems and platforms integrated	An integrated early warning information system and platforms developed (crop, livestock, fisheries, forestry)	0	1	0	1	-	-	-
h) Farm power and mechanisation enhancement	Farmers using mechanised farming systems increased	Proportion of farmers using mechanised farming systems (%) (disaggregated)	25	45	25	30	35	40	45

Strategy 1: Improve Production And Productivity									
Programmes	Programme outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
		by type, sex, sub sector, rural/ urban)							
i) Extension service delivery enhancement	Agriculture extension service coverage improved	Ratio of extension worker to farmer	Crops: 1:1000	1:600	1:1000	1:900	1:800	1:700	1:600
			Livestock: 1:4000	1:2000	1:4000	1:4000	1:3500	1:3000	1:2000
			Fisheries: 1:500	1:200	1:500	1:500	1:400	1:300	1:200
			Forestry: 0	1:1000	0	0	1:4000	1:2000	1:1000
j) Animal and plant disease control and prevention	Zoo sanitary and phytosanitary compliance improved	Proportion of facilities that comply to basic phytosanitary and zoo sanitary standards (slaughter, hatchery, quarantine facilities, nurseries) (%)	20	100	20	40	60	80	100
			0	2	0	0	1	1	0
	Antimicrobial Resistance (AMR) surveillance system enhanced	Number of labs participating in AMR surveillance	0	90	10	20	20	20	20

Strategy 2: Improve Access To Finance For Production And Exports									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Agricultural finance product development	Access to agricultural finance services expanded	Proportion of farmers accessing agricultural finance services disaggregated by sex, age, region and commodity (%)	15	20	15	16	17	19	20
b) Export financing and insurance promotion	Access to agricultural export finance	Proportion of exporters accessing finance and insurance disaggregated by small, medium and large-scale enterprise (%)	12	64	4	12	22	37	64
	Access to agricultural insurance increased	Number of small and medium scale farmers with access to agricultural insurance	1,000,000	1,500,000	1000,000	1000,000	1,200,000	1,350,000	1,500,000
c) Product standardisation and quality assurance enhancement	Conformity to standards improved	Proportion of products certified to standards (%)	15	50	10	20	30	40	50
d) Business development services provision	Agribusinesses services provision strengthened	Number of business enterprises receiving business development services	3,703	4,000	800	800	800	800	800

Strategy 3: Enhance Agriculture Value Chains									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Agro- and forestry-based processing and manufacturing promotion	Agro and forestry-based processing and manufacturing capacity strengthened	Percentage of SMEs engaged in agro processing and manufacturing (%)	3	100	10	40	55	75	100
b) Agri-business development services provision	Access to Agri-business development services by small and medium scale farmers increased	Percentage of agri-businesses accessing marketing services (disaggregated by type of agri-business, male/ female owner managers)	8	100	10	35	55	70	100
		Number of community integrated agri-business centres operational (disaggregated by province, type of commodity, rural/ urban)	2	50	5	15	10	10	10
c) Value chain linkages promotion.	Smallholder farmers integrated into commercial value chains	Number of priority agricultural commodity value chains for which a PPP is established with formalised linkage to smallholder agriculture	0	2	0	0	0	1	1

Strategy 4: Promote Diversification Within The Agriculture Sector									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Crop, forestry, fisheries and livestock product diversification	Commodity and Product range of crops, livestock, fish and forestry increased	Number of new farming households diversifying into production of selected livestock types	Cattle: 234,070	80,000	6,000	14,000	17,000	21,000	22,000
			Goats: 853,500	221,900	15,000	35,000	50,000	60,000	61,900
			Sheep: 8,600	1,600	100	200	350	450	500

Strategy 4: Promote Diversification Within The Agriculture Sector									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
			Village Chickens: 2,150,300	1,560,000	50,000	225,000	325,000	450,000	510,000
			Pigs: 673,100	165,000	10,000	21,000	35,000	45,000	54,000
		Number of hectares of rubber plantations established	150	160	20	30	30	40	40
		Number of Hectares of land under selected crop production	Rice: 25,595	43,300	33,000	35,310	37,800	40,500	43,300
			Cassava: 292,100	420,000	315,827	342,000	368,000	394,000	420,000
			Cashew Nut: 17,000	600,000	17,000	290,000	410,000	530,000	600,000
			Seed cotton: 139,195	113,649	112,000	120,000	130,000	140,000	150,000
			Sorghum: 33,238	33,238	33,238	33,238	33,238	33,238	33,238
			Millet: 53,699	70,000	52,000	54,000	56,000	57,000	70,000
			Cow peas: 20,866	30,000	23,000	25,000	27,000	29,000	30,000

Strategy 5: Enhance Investment In Agricultural Infrastructure									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Livestock and fisheries breeding and service centres development	Livestock breeding centres constructed and operational	Number of Service centres constructed and operational (desegregated by sub-sector type)	Livestock: 80	45	0	11	12	11	11
			Fisheries GRZ: 14	12	0	4	0	4	4
			Fisheries Community Based: 8	75	0	25	25	25	0
	Fish hatcheries constructed, rehabilitated and operational	Number of Service centres rehabilitated and operational (desegregated by sub-sector type)	Livestock: 0	20	0	5	5	5	5
Fisheries: 0			14	0	4	4	3	3	
b) Storage facilities development	Capacity for storage at national level increased	Crop - public storage capacity (m ²)	865,500	2,088,000	865,500	1,013,000	1,135,500	1,828,000	2,088,000
c) Fisheries support infrastructure development	Fisheries support infrastructure constructed, rehabilitated and operational	Number of fisheries support infrastructure constructed (disaggregated by function)	Fish hatcheries and nurseries: 13	55	0	6	16	17	16
			Fish Freezing facilities: 4	7	0	2	3	2	0
			Fisheries- GRZ: 14	12	0	4	0	4	4
			Fisheries- Community based: 8	75	0	25	25	25	25
			Border quarantine facilities: 0	3	1	2	0	0	0
			Aquaculture parks: 0	5	0	2	2	1	0
			Community fingerling production centres: 8	75	0	25	25	25	0
d) ICT development	Integrated agriculture management information system established and operational	Functional integrated agriculture information system.	0	1	0	1	0	0	0
e) Agricultural training institutions development	Capacity of agriculture training institutions enhanced	Number of agricultural infrastructure rehabilitated and equipped (disaggregated by function, location, sub sector)	Laboratories: 0	2	0	2	0	0	0
			Farm structures: 0	19	1	6	8	4	0
			Administration / classroom blocks: 0	8	0	4	4	0	0
			Housing units: 0	42	0	0	20	20	2
			Hostels: 0	1	1	0	0	0	0
			Laboratories: 0	6	0	2	4	0	0
		Number of agricultural infrastructure constructed and equipped at Existing Institutions	Hostels: 0	3	0	2	1	0	0
			Lecture Theatres: 0	4	0	1	2	1	0
			Dining & Kitchen: 0	4	1	2	1	0	0
			Library: 0	1	0	1	0	0	0
			Admin Block: 0	2	0	0	1	1	0
			Housing units: 0	42	0	0	25	15	2
			Number of curriculum reviewed	Agriculture: 0	7	3	4	0	0
Fisheries: 0	1	0	0	1	0	0			
f) Research and extension	Standard infrastructure for targeted extension	Number of agricultural infrastructure;	Laboratory (a): 34	23	0	8	9	6	0

Strategy 5: Enhance Investment In Agricultural Infrastructure									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
infrastructure development	and agricultural research constructed and rehabilitated	a) constructed and equipped	Laboratory (b): 1	13	2	6	3	2	0
		b) Rehabilitated	Research and extension staff houses (a): 245	1,170	0	120	220	270	560
		Research & Extension Staff Houses(b): 500	1,870	10	330	630	480	420	
		Farmer training centres and farm institutes (a): 2	17	0	2	5	5	5	
		Farmer training centres and farm institutes (b): 12	52	6	13	13	10	10	
		Office blocks: 13	40	0	5	10	10	15	
		Research station buildings (a): 0	4	0	0	1	2	1	
		Research station buildings (b):	150	0	0	50	50	50	
		Dip tanks (a): 198	544	162	100	100	100	92	
		Check points (a): 3	12	0	3	3	3	3	
		Quarantine facilities (a): 0	11	0	3	4	4	0	
		Border inspection facilities (a): 0	14	0	5	5	2	2	
		Mechanical workshops: 1	2	0	0	1	1	0	
		Green houses (a): 4	20	4	4	4	4	4	
		Green houses (b): 6	10	2	2	2	2	2	
		Screen houses: 3	2	0	1	1	0	0	
		Access roads to agric. research stations (Km) (b): 3	42	0	10	10	10	12	

Strategy 6: Promote Small-Scale Agriculture									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Farmers' organisations development	Entrepreneurial capacity of small-scale farmer organisation developed	Percentage of small-scale farmers' organisations supported with capacity building services	0	100		45	60	85	100
		Number of small-scale farmer organisations engaged in bulking	400,000	2,000,000	100,000	400,000	400,000	400,000	300,000
		Number of joint ventures between small-scale farmer organisations and commercial businesses	0	10		3	3	2	2
	Viability and diversification of agriculture co-operatives, farmer groups and community forest management groups increased	Percent of viable agriculture cooperatives from the total registered agriculture cooperatives	20	40	20	25	30	35	40
			Crops 29.14	25	29	28	27	26	25
		Marketing (0.19)	5	0.6	1	2	4	5	
		Proportion of cooperatives by type (%)	Multi-purpose (68.68)	30	68	60	45	40	30
			Livestock (0.97)	15	2	5	8	12	15
			Fishing (0.19)	14	1	4	6	10	14
	Producer (0.66)		10	1	4	6	8	10	
Hectareage of forest under management increased	Hectares of forest under management	48,000	500,000	70,000	100,000	100,000	120,000	110,000	
b) Rural infrastructure development	Rural infrastructure accessible and functional	Number of commodity auction centres operational (disaggregated by rural/urban)	Not available	2	0	0	1	1	0
		Number of Bulking Centres (disaggregated by rural/urban)	20	100	0	30	25	20	25
		Number of milling plants operational (disaggregated by rural/urban)	202	2,052	150	400	500	500	350

The Table below shows the programmes, outputs and cost estimates.

Table 3-3: Cost Estimates: A Diversified And Export-Oriented Agriculture Sector

Strategy 1: Improve Production and Productivity									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Productivity-enhancing technology development	Climate Smart Agriculture technologies and practices developed and disseminated	MoA - DoA	Grant	36,407,982	15,836,087	38,967,797	43,274,577	48,552,034	183,038,477
		MFL, FAO,	GRZ/ Donors	800,000	3,500,000	1,100,000	4,710,000	4,831,000	14,941,000
b) Farm block development	Standard farm blocks with climate proofed infrastructure developed and functional	MoA- DoA	GRZ	3,721,850	4,550,000	395,322,714	441,218,778	427,572,714	1,272,386,055
		MoA, AfDB	Donors	900,000	900,000	2,393,223,360	1,978,223,360	1,978,223,360	6,351,470,080
c) Irrigation development	Land under irrigation increased	MoA - DoA	GRZ/ Donors	425,395,412	575,952,500	269,000,000	176,000,000	162,500,000	1,608,847,912
d) Agriculture input supply management	Input supply management system diversified and Improved	MoA- ABM	GRZ	2,858,564,690	1,785,000,000	1,918,875,000	2,062,790,625	2,217,499,922	10,842,730,237
		MFL	GRZ	0	0	2,250,000	2,600,000	2,600,000	7,450,000
e) Fisheries and Aquaculture development	Fish production increased	MFL, AfDB (APMEP & ZAEDP)	GRZ/ Donors	0	7,500,000	8,000,000	8,000,000	8,500,000	32,000,000
	Capture Fisheries production and productivity using sustainable methods increased	MFL	GRZ	0	2,500,000	5,000,000	5,500,000	6,000,000	19,000,000
f) Research and Development promotion (crops, livestock, forestry and fisheries)	Research products developed	MoA	GRZ	23,434,671	15,213,638	13,647,122	15,792,334	18,116,568	86,204,333
	Plant varieties, livestock breeds and forestry varieties protected	MoA- SCCI	GRZ	0	260,000	266,527	350,000	450,000	1,326,527
g) Early warning systems development	Coverage of early warning information systems increased	MOA	GRZ	7,600,000	7,800,000	15,000,000	15,000,000	15,000,000	60,400,000
		MFL	GRZ	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	110,000,000
		DMMU, MOA, MOCT	GRZ	10,000	400,000	428,000	457,960	490,017	1,785,977
	Early warning systems and platforms integrated	MoA	GRZ	0	0	10,000,000	10,000,000	10,000,000	30,000,000
		MFL, MoA	GRZ	0	30,000,000	0	0	0	30,000,000
DMMU, MOA, MOCT	GRZ	0	500,000	535,000	572,450	612,522	2,219,972		
h) Farm power and mechanisation enhancement	Farmers using mechanised farming systems increased	MoA - DoA	GRZ	94,940,880	495,000	71,000,000	28,000,000	34,000,000	228,435,880
i) Extension service delivery enhancement	Agriculture extension service coverage improved	MFL, MoA	GRZ	40,000,000	48,472,700	51,670,516	44,884,157	49,114,889	234,142,262
		MoA - DoA/ HRA	GRZ	13,793,533	41,221,824	84,000,000	90,500,000	76,500,000	306,015,357
j) Animal and plant disease, control and prevention	Zoo sanitary and phytosanitary compliance improved	MFL	GRZ/Donors	0	117,000,000	118,000,000	81,000,000	81,000,000	397,000,000
	Antimicrobial Resistance (AMR) surveillance system enhanced	MFL	GRZ	0	2,500,000	2,000,000	2,000,000	2,000,000	8,500,000
Total				3,527,569,018	2,681,601,749	5,420,286,036	5,032,874,240	5,165,563,026	21,827,894,069

Strategy 2: Improve Access To Finance For Production And Exports									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Agricultural finance product development	Access to agricultural finance services expanded	MoF, MCTI/CEEC, Gender	GRZ	0	0	0	0	0	0
b) Export financing and insurance promotion	Access to agricultural export finance and insurance increased	MoA,	GRZ	0	500,000	1,000,000	1,000,000	1,000,000	3,500,000
	Access to agricultural insurance increased	MoA	GRZ	1,500,000	2,500,000	2,500,000	3,000,000	3,000,000	12,500,000
c) Product standardisation and quality assurance enhancement	Conformity to standards improved	MCTI	GRZ	2,500,000	3,000,000	3,000,000	3,000,000	3,000,000	14,500,000
	Compliance to sanitary and phytosanitary measures and technical regulations improved	MoA-ZARI	GRZ	310,394	330,338	363,372	399,709	439,680	1,843,493
d) Business development services provision	Agribusinesses services provision strengthened	MoA- ABM	GRZ	2,500,000	3,000,000	4,000,000	4,500,000	5,000,000	19,000,000
Total				6,810,394	9,330,338	10,863,372	11,899,709	12,439,680	51,343,493

Strategy 3: Enhance Agricultural Value Chains									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Agro- and forestry-based processing and manufacturing promotion	Agro and forestry-based processing and manufacturing capacity strengthened	MCTI	GRZ	0	0	0	0	0	0
b) Agri-business development services provision	Access to Agri-business development services by small and medium scale farmers increased	MFL	GRZ/Donor	228,865	1,098,550	1,186,000	1,360,000	1,360,000	5,233,415
		MoA- ABM	GRZ	700,521	1,246,136	1,339,596	1,440,066	1,548,071	6,274,390
c) Value chain linkages promotion	Smallholder farmers integrated into commercial value chains	MFL	GRZ	0	1,000,000	1,150,000	1,300,000	1,300,000	4,750,000
		MoA - ABM	GRZ	31,651,700	78,546,960	84,437,982	90,770,831	97,578,643	382,986,116
Total				32,581,086	81,891,646	88,113,578	94,870,897	101,786,714	399,243,921

Strategy 4: Promote Diversification Within The Agricultural Sector									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Crop, forestry, fisheries and livestock product diversification	Commodity and product range of crops, livestock, fish and forestry increased	MFL	GRZ	0	3,580,000	2,086,400	3,093,312	2,100,776	10,860,488
Total				0	3,580,000	2,086,400	3,093,312	2,100,776	10,860,488

Strategy 5: Enhance Investment In Agriculture Infrastructure									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Livestock and fisheries breeding and service centres development	Livestock breeding centres, fish hatcheries, and service centres constructed and operational	MFL, AfDB (APMEP & ZAEDP)	GRZ/Donor	4,800,000	15,650,000	13,642,500	14,249,625	14,772,106	3,114,231
	Livestock breeding centres, fish hatcheries, and service centres rehabilitated and operational	MFL, AfDB (APMEP & ZAEDP)	GRZ/Donor		9,500,000	7,710,000	7,720,500	7,731,525	32,662,025
b) Storage facilities development	Capacity for storage at national, community and farm levels increased	MoA -ABM	GRZ	0	75,000,000	40,000,000	1,463,421,350	1,510,321,350	3,088,742,700
			LOAN	0	1,213,173,300	962,401,600	658,980,000	0	2,834,554,900
c) Fisheries support infrastructure development	Fisheries support infrastructure constructed, rehabilitated and operational	MFL, AfDB (APMEP & ZAEDP)	GRZ/Donor	0	14,500,000	12,000,000	14,000,000	15,000,000	55,500,000
d) ICT development	Integrated agriculture management information system established and operational	MFL, EU (PEP), IFAD (E-SAPP)	GRZ/Donor	0	500,000	600,000	700,000	800,000	2,600,000
		MoA PPD	GRZ	0	1,000,000	10,000,000	10,000,000	10,000,000	31,000,000

Strategy 5: Enhance Investment In Agriculture Infrastructure									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
e) Agricultural training institutions development	Capacity of agriculture training institutions enhanced	MFL	GRZ	0	170,000	1,830,000	0	0	2,000,000
		MoA- HRA	GRZ	500,000	9,500,000	9,000,000	5,000,000	3,000,000	27,000,000
f) Research and extension infrastructure development.	Standard infrastructure for targeted extension and agricultural research constructed and rehabilitated	MFL	GRZ	0	85,000,000	47,200,000	51,410,000	55,630,500	239,240,500
		MoA- ZARI	GRZ	7,532,142	25,075,000	222,245,000	431,069,500	228,926,450	914,848,092
Total				12,832,142	1,449,068,300	1,326,629,100	2,656,550,975	1,846,181,931	7,291,262,448

Strategy 6: Promote Small Scale Agriculture									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Farmers' organisations development	Entrepreneurial capacity of small-scale farmer organisation developed	MFL	GRZ	0	28,000,000	29,400,000	29,400,000	29,400,000	116,200,000
	Viability and diversification of agriculture co-operatives, farmer groups and community forest management groups increased	MFL	GRZ	0	0	5,000,000	5,250,000	5,512,500	15,762,500
	Hectareage of forest under management increased	MLNR	GRZ	0	0	0	0	0	0
Total				0	28,000,000	34,400,000	34,650,000	34,912,500	131,962,500

Total Cost Estimate for Diversified and Export Oriented Agricultural Sector	2017	2018	2019	2020	2021	Total
	3,579,792,640	4,253,472,033	6,882,378,486	7,833,939,133	7,162,984,626	29,712,566,918

3.2 RESULT AREA 2: A DIVERSIFIED AND EXPORT-ORIENTED MINING SECTOR

To achieve the results of a diversified and export-oriented Mining sector, four strategies and 14 programmes will be implemented. The programmes, outputs, indicators, targets and resource requirements are then presented in the next table.

The outcome indicators that will be used to track progress towards achieving a diversified and export-oriented mining sector are listed in the table below.

Table 3-4: Outcome Indicators: A Diversified And Export-Oriented Mining Sector

Outcome Indicators	Baseline	Year of Baseline	Target
Volume of production of minerals			
a) Gemstones (Emeralds/beryl)	50,437.02	2015	65,000
b) Amethyst, quartz, garnet, aqua-marine) kgs	1,110,729	2015	1,800,000
c) Industrial minerals (Tones)	5,774,233	2015	6,500,000
d) Base Metals (Tones)	710,860.18	2015	1,000,000
e) Precious Minerals (Kgs)	4,807.30	2015	5,600
Value of mineral exports as a percent of total value exports			
a) Gemstones	0.2	2015	4.5
b) Base Metals	72.55	2015	60
c) Precious Minerals	1.29	2015	3.5
Value of mineral exports in total exports by level of processing			
a) Gemstones	0.2	2017	5.0
b) Base Metals	65	2017	60
c) Precious Minerals	90	2017	96
Percentage change in volume of production of minerals			
a) Gemstones	12	2015	22
b) Industrial minerals	24	2015	11
c) Base Metals	0.37	2015	29
d) Precious Minerals	13	2015	14
Percent of active Artisanal and Small-Scale Mines of the total licensed			
a) Emeralds	45.2	2016	47
b) Lime, aggregates, sand, gravel	12.3	2016	14
c) Copper	28.1	2016	29
d) Gold	14.4	2016	15.5
Percent of Artisanal and small-scale miners trading through the established mechanism			
a) Gemstones	46	2017	80
b) Industrial minerals	76	2017	90
c) Precious Minerals	58	2017	85

The table below shows the strategies, programmes, outputs, indicators and targets to be implemented to achieve the result of having a diversified and export-oriented mining sector.

Table 3-5: Output Targets And Indicators: A Diversified And Export-Oriented Mining Sector

Strategy 1: Promote Exploitation Of Gemstones And Industrial Minerals									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Geological information generation and provision	Geological data on gemstone and industrial minerals occurrences generated	Number of occurrences	28	10	2	2	2	2	2
b) Mineral processing technology development	Appropriate technologies developed	Number of appropriate technologies	0	4	0	1	1	1	1
c) Market linkages development	Access to local and international markets increased	Number of artisanal and small-scale miners producing gem stones, industrial minerals and construction materials linked to both local and international markets	8	25	8	10	15	20	25
d) Strategic environmental assessment and risk management	Management of the environment by small scale mines improved	Number of small scale mines complying with safety, health and environmental regulations	80	500	150	200	300	400	500
e) Mineral exploration promotion	Investment in mineral exploration increased	Number of new mineral exploration projects per year	28	10	2	2	2	2	2

Strategy 2: Promote Local And Foreign Participation In Mining Value Chains And Industrialisation									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Capacity development	Goods and services supply base for the mining sector developed	Number of additional enterprises supplying the mines	0	10	2	2	2	2	2
b) Policy and regulatory framework review and enhancement	Ownership of mines by locals increased	Number of Mining licenses owned by Zambians disaggregated by Small scale and Large Scale	Small Scale: 320	650	400	450	500	600	650
			Large Scale: 14	60	20	30	40	50	60
c) Access to finance promotion	Access to finance for mining by enterprises increased	Percentage of local mining enterprises accessing finance	2	20	4	8	12	16	20
d) Mining value-chain development	Value chains for different minerals established	Number of value chains (Cooper, Gold, Manganese, Cobalt, Coal)	5	9	5	6	7	8	9
e) Research, innovation and technology promotion	Innovation and technology hubs established	No of hubs established and functioning	0	3	0	0	1	1	1
f) Investment Promotion	Value addition to minerals increased	Number of companies adding value to minerals	10	12	0	3	3	3	3

Strategy 3: Promote Petroleum And Gas Exploration									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Geological and geophysical information generation and provision	Geological and geophysical data on potential exploration areas generated	Number of oil blocks explored	0	12	3	3	3	3	3

Strategy 4: Promote Small-Scale Mining									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Small-scale mining skills development	Productivity by small scale miners increased	Number of productive small-scale miners	10	60	20	10	10	10	10
b) Small-scale miners and investors partnerships promotion	Partnerships in small scale mining increased	Number of partnerships	0	30	0	6	6	6	12

The Table below shows the programmes, outputs and cost estimates.

Table 3-6: Cost Estimates: A Diversified And Export-Oriented Mining Sector

Strategy 1: Promote Exploitation Of Gemstones And Industrial Minerals									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Geological information generation and provision	Geological data on gemstone and industrial minerals occurrences generated	MMMD	GRZ	1,251,590	357,550	11,050,000	5,650,000	5,650,000	23,959,140
b) Mineral processing technology development	Appropriate technologies developed	MMMD, MCTI	GRZ	0	0	950,000	1,050,000	750,000	2,750,000
c) Market linkages development	Access to local and international markets increased	MMMD	GRZ	0	70,000	950,000	950,000	950,000	2,920,000
d) Strategic environmental assessment and risk management	Management of the environment by small scale miners improved	MMMD	GRZ	0	426,740	650,000	650,000	650,000	2,376,740
e) Mineral exploration promotion	Investment in mineral exploration increased	MMMD	GRZ	0	0	1,500,000	150,000	150,000	1,800,000
Total				1,251,590	854,290	15,100,000	8,450,000	8,150,000	33,805,880

Strategy 2: Promote Local and Foreign participation in Mining Value Chains and Industrialisation									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost per Year					Total
				2017	2018	2019	2020	2021	
a) Capacity development	Goods and services supply base for the mining sector developed	MMMD	GRZ	0	0	200,000	200,000	650,000	1,050,000
b) Policy and regulatory framework review and enhancement	Ownership of mines by locals increased	MMMD, MCTI, MOJ	GRZ	0	150,000	0	0	0	150,000
c) Access to finance promotion	Access to finance for mining by enterprises increased	MMMD, MCTI	GRZ	0	0	150,000	100,000	0	250,000
d) Mining value-chain development	Value chains for different minerals established	MMMD, MCTI	GRZ	0	0	0	0	0	0
e) Research, innovation and technology promotion	Innovation and technology hubs established	MMMD	GRZ	0	0	60,000	60,000	30,000	150,000
f) Investment Promotion	Value addition to minerals increased	MMMD, MCTI	GRZ	0	0	1,000,000	1,000,000	1,000,000	3,000,000
Total				0	150,000	1,410,000	1,360,000	1,680,000	4,600,000

Strategy 3: Promote Petroleum and Gas exploration									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Geological and geophysical information generation and provision	Geological and geophysical data on potential exploration areas generated	MMMD	GRZ	0	185,000	860,000	860,000	860,000	2,765,000
b) Environmental Management	Environmental and Health risks in Mining Areas reduced	MWDSEP	World Bank	0	0	0	0	0	0
Total				0	185,000	860,000	860,000	860,000	2,765,000

Strategy 4: Promote small scale mining									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Small-scale mining skills development	Productivity by small-scale miners increased	MMMD	GRZ	587,500.00	230,000.00	450,000.00	450,000.00	300,000.00	2,017,500.00
b) Small-scale miners and investors partnerships promotion	Partnerships in small-scale mining increased	MMMD	GRZ	200,000.00	0	100,000.00	100,000.00	100,000.00	500,000.00
Total				787,500	230,000	550,000	550,000	400,000	2,517,500

Total Cost Estimate for Diversified and Export Oriented Mining Sector	2017	2018	2019	2020	2021	Total
		2,039,090.00	1,419,290.00	17,920,000.00	11,220,000.00	11,090,000.00

3.3 RESULT AREA 3: A DIVERSIFIED TOURISM SECTOR

To achieve the results of a diversified Tourism sector, five strategies and 16 programmes will be implemented. The programmes, outputs, indicators, targets and resource requirements are then presented in the next table.

The outcome indicators that will be used to track progress towards achieving a diversified tourism sector are listed in the table below.

Table 3-7: Outcome Indicators: A Diversified Tourism Sector

Outcome Indicators	Baseline	Year of Baseline	Target
Number of new private investment into the Northern Circuit	0	2016	7
Number of new private investment into the Southern Circuit	0	2016	10
Number of self-sustaining National parks	3	2016	5
Number of heritage sites developed across the country	8	2016	10
Annual percentage increase of international tourist arrivals			
a) Overall (%)	2.6	2016	36
b) Leisure/Holiday (%)	6.8	2016	27
c) Conference (%)	2.2	2016	28
d) Business (%)	2.3	2016	17
Average spending for leisure tourism per tourist visit			
a) International-Leisure/Holiday (Thousand (US\$))	2400	2016	4200
b) Domestic-Leisure/Holiday (Thousand (US\$))	300	2016	500
Average length of stay purpose and by type of tourist			
a) International-Leisure/Holiday (Days)	4	2016	7
b) Domestic-Leisure/Holiday (Days)	3	2016	5
Annual Tourism earnings from leisure tourism by type of tourist			
a) International-Leisure/Holiday (Million US\$)	258.3	2016	772.2
b) Domestic-Leisure/Holiday (Million US\$)	12.5	2016	32.7

The table below shows the strategies, programmes, outputs, indicators and targets per year to be implemented to achieve the result of having a diversified tourism sector.

Table 3-8: Output Targets And Indicators: A Diversified Tourism Sector

Strategy 1: Promote Tourism Related Infrastructure									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Southern Tourism Circuit linkage development	Increased visits to national parks in the Southern Circuit and other tourist attractions	Number of tourist visits to national parks in Southern Circuit disaggregated by: a) International b) Domestic	a) 28086	44,053	30,281	32,848	35,891	39,555	44,052
			b) 32868	51,553	35,436	38,441	42,002	46,290	51,553
	Access and loop roads in selected National Parks rehabilitated and maintained to climate resilient standards	Number of kilometres rehabilitated and maintained to grade D/E climate resilient standards: a) Access roads b) Loop roads	a) 1,237	869	0	150	200	300	219
			b) 244	244	0	144	100	0	0
b) Northern tourism circuit linkage development	Increased visits to National Parks in the Northern Circuit and other tourist attractions	Number of tourist visits to national parks in Northern Circuit disaggregated by: a) International b) Domestic	a) 83	125	85.58	93	101	112	125
			b) 2118	3,346	2,300	2,495	2,726	3,004	3,346
	Access and loop roads in selected National Parks rehabilitated and maintained to climate resilient standards	Number of kilometres of access roads a) constructed b) rehabilitated	a) 72	72	0	0	0	50	22
			b) 72	72	0	50	22	0	0
c) South Luangwa National Park accessibility development	Increased visits to South National Luangwa parks and other tourist attractions	Number of tourist visits to South Luangwa national park disaggregated by: a) International b) Domestic	a) 37606	58,985	40,545	43,982	48,057	52,963	58,985
			b) 8904	13,966	9,600	10,414	11,378	12,540	13,966
	Access and loop roads rehabilitated and maintained in selected national parks to climate resilient standards	Number of kilometres rehabilitated and maintained to grade D/E climate resilient standards: a) Access roads b) Loop roads	a) 0	739	0	150	200	239	150
			b) 0	100	0	50	50	0	0
d) Road and local air travel infrastructure and service development	Airstrips with basic amenities and services rehabilitated and upgraded to climate resilient standards	Number of airstrips that meet civil aviation and climate resilient standards with responsive social amenities	7	13	0	4	3	3	3
e) Arts and cultural infrastructure Development	Construction of Provincial Cultural Villages completed and functional	Number of cultural villages completed and fully functional	0	7	0	2	2	2	1
	Cultural Villages equipped with basic requirements for artists constructed	Cultural Village in Livingstone and Mambwe strengthened	2	2	0	0	1	0	1

Strategy 2: Promote Diversification Of Tourism Products									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Tourism products promotion	National Tourism Master Plan (NTMP) developed	National Tourism Master Plan developed	0	1	0	1	0	0	0

Strategy 2: Promote Diversification Of Tourism Products									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
	Tourism Products developed	Number of new tourism products	Southern Circuit: 0	10	3	2	2	2	1
			Northern Circuit: 0	7	1	2	2	1	1
	Hotel accommodation establishments classified and graded	Percentage of hotel accommodation establishments classified and graded to international standards per year	0	50	0	12.5	12.5	12.5	12.5
b) Theme parks, hotel and conference facilities development promotion	Hotel and Conference Facility Investment developed	Number of Investments developed	Southern Circuit: 0	3	0	1	1	1	0
			Northern Circuit: 0	1	0	0	0	1	0
c) Music and arts festivals development promotion	Zambian Cultural Heritage showcased	Number of national fairs hosted per year	1	1	1	1	1	1	1
		Number of international fairs hosted per year	1	1	1	1	1	1	1
d) Adrenaline and adventure tourism promotion	Adrenaline and adventure tourism products promoted	Cable car developed	0	1	0	0	0	1	0
		Bungee jumping promoted	1	1	0	0	1	0	0
e) Tourism investment promotion	Public Private Partnership investments in the tourism sector increased	Number of PPP established in the tourism sector per year	4	4	0	1	1	1	1

Strategy 3: Promote Tourism Source Market Segmentation									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Tourism promotion and marketing	International tourist arrivals increased	Number of international arrivals per year	956,332	1,300,000	1,000,000	1,050,000	1,113,000	1,190,910	1,300,000
		Number of International tourist visits to Heritage sites	52,671	71,599	55,076	57,830	61,300	65,591	71,599
		Number of International tourist visits to Museums	8,827	11,999	9,230	9,692	10,273	10,992	11,999
		Number of countries whose nationals require a visa to enter Zambia	91	76	0	89	85	81	76

Strategy 4: Promote Domestic Tourism									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Two-tier tourism product pricing system development and enhancement	Two-tier pricing system for local and international tourists developed	Percentage of Hotel establishments implementing two tier pricing systems	0	30	2.50	5.0	7.5	7.5	7.5
		Percentage of bed spaces in photographic tourism facilities taken up by indigenous tourists during off-pick tourism seasons	0	50	0	12.5	12.5	12.5	12.5
b) Domestic tourism campaigns	Domestic tourism developed	Number of domestic tourists visits per year	259,943	362,559	273,255	288,564	307,554	330,883	362,559
		Number of domestic tourist visits to national parks	43,890	68,865	47,337	51,350	56,107	61,835	68,865
		Number of domestic tourist visits to heritage sites	159,485	216,798	166,767	175,106	185,612	198,605	216,798
		Number of domestic tourist visits to museums	56,568	76,896	59,151	62,109	65,835	70,444	76,896

Strategy 5: Restock National Parks										
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target					
					2017	2018	2019	2020	2021	
a) Wildlife law enforcement enhanced	Wildlife population of Key species in national parks increased	Percentage change in key animal species	Elephant: 21,759	22,847	0	2	0	2	0	
			Buffalo: 44,390	466	0	3	0	3	0	
			Kafue Lechwe: 28,660	30,093	0	2	0	3	0	
	Wildlife staff equipped	Number of new Wildlife Police Officers deployed		1,295	3,500	0	250	1,250	2,500	3,500
		Number of patrol equipment	Patrol vehicles:	50	0	12	12	12	14	
			Motorised water vessel: 1 Plane: 2	5 0	0 0	2 0	1 0	1 0	1 0	
	Efficient prosecution and legal system strengthened	Number of fast track courts opened per year	0	3	0	1	1	1	0	
Self-sustained Community	Percentage of self-sustaining Community Resource Boards	49	70	0	55	60	65	70		

Strategy 5: Restock National Parks									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
	Resource Boards in wildlife conservation increased								
b) National parks restocking	Depleted national parks and sanctuaries restocked	Percentage of depleted national parks restocked	75	80	0	0	80	0	0
c) Public-private partnership wildlife protection enhancement.	Wildlife conservation and Management through Public-private partnership (PPP) strengthened	Percentage of national parks managed through PPP	20	30	0	20	30	0	0
		Number of new private investments in the northern circuits per year	1	5	0	2	1	1	1

The Table below shows the programmes, outputs and cost estimates.

Table 3-9: Cost Estimates: A Diversified Tourism Sector

Strategy 1: Promote Tourism Related Infrastructure									
Programmes	Programme Outputs	Implementing Agency	Source of funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Southern Tourism Circuit Linkage Development	Increased visits to national parks in the Southern Circuit and other tourist attractions	MOTA	GRZ	0	0	0	0	0	0
	Access and loop roads rehabilitated and maintained in selected national parks in Southern Tourism Circuit to climate resilient standards	RDA/MOTA	GRZ	0	73,260,000	94,000,000	139,000,000	102,500,000	408,760,000
b) Northern Tourism Circuit Linkage Development	Increased visits to national parks in the Northern Circuit and other tourist attractions	MOTA	GRZ	0	0	0	0	0	0
	Access and loop roads rehabilitated and maintained in selected national parks in Northern Circuit to climate resilient standards	RDA/MOTA	GRZ	0	26,500,000	31,000,000	40,000,000	44,500,000	142,000,000
c) Road and local air travel infrastructure and service development	Airstrips with basic amenities and services rehabilitated and upgraded to climate resilient standards	MOTA/ CAA	GRZ	0	8,200,000	6,150,000	6,150,000	6,150,000	26,650,000
d) Arts and cultural infrastructure Development	Construction of Provincial Cultural Villages completed and functional	MHID/MOTA	GRZ	0	4,000,000	20,000,000	16,000,000	16,000,000	56,000,000
	Cultural Villages equipped with basic requirements for artists constructed	MOTA/NAC	GRZ	0	0	1,500,000	200,000	0	1,700,000
Total				0	111,960,000	152,650,000	201,350,000	169,150,000	635,110,000

Strategy 2: Promote Diversification Of Tourism Products									
Programmes	Programme Outputs	Implementing Agency	Source of funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Tourism Products Promotion	National Tourism Master Plan (NTMP) developed	MOTA	GRZ	0	0	0	0	0	0
	Tourism Products developed	MOTA/ZTA/H NCC/NMB	GRZ	0	0	17,000,000	4,000,000	4,000,000	25,000,000
	Hotel accommodation establishments classified and graded	MOTA/ZTA/H NCC/NMB	PPP	0	5,000,000	4,000,000	3,000,000	2,000,000	14,000,000
b) Theme parks, Hotel and Conference facilities development promotion	Hotel and Conference Facility Investment developed	MOTA/ZTA/H NCC/NMB	PPP	0	8,000,000	8,000,000	8,000,000	500,000	24,500,000
	Theme and amusement parks developed	MOTA/ZTA/H NCC/NMB	GRZ	0	3,000,000	3,000,000	0	0	6,000,000
c) Music and arts festivals development promotion	Zambian Cultural heritage showcased	MOTA/ZTA/H NCC/NMB	GRZ	0	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
d) Adrenaline and adventure tourism promotion	Adrenaline and adventure tourism products promoted	MOTA/ZTA/H NCC/NMB	GRZ	0	2,000,000	2,000,000	0	0	4,000,000
e) Tourism investment promotion.	Public Private Partnership investments in the tourism sector increased	MOTA/ZTA/H NCC/NMB/DN PW	PPP	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
		ZDA	PPP	2,500,000	2,500,000	3,500,000	3,500,000	4,000,000	16,000,000
Total				2,500,000	24,500,000	41,500,000	22,500,000	14,500,000	105,500,000

Strategy 3: Promote Tourism Source Market Segmentation									
Programmes	Programme Outputs	Implementing Agency	Source of funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Tourism promotion and marketing	International tourist arrivals increased	MOTA/ZTA/HNCC/NMB/DNPW	GRZ	0	0	0	0	0	0
Total				0	0	0	0	0	0

Total Budget for Diversified Tourism Sector	2017	2018	2019	2020	2021	Total
	2,500,000	136,460,000	194,150,000	223,850,000	183,650,000	740,610,000

3.4 RESULT AREA 4: IMPROVED ENERGY PRODUCTION AND DISTRIBUTION FOR SUSTAINABLE DEVELOPMENT

To achieve the results of Improved Energy Production and Distribution for Sustainable Development, four strategies and 12 programmes will be implemented. The programme, output indicators, targets and resource requirements are then presented in the next table.

The outcome indicators that will be used to track progress towards achieving an improved energy production and distribution for sustainable development are listed in the table below.

Table 3-10: Outcome Indicators: Improved Energy Production And Distribution For Sustainable Development

Outcome Indicators	Baseline	Year of Baseline	Target
Proportion of renewable energy in total energy mix (%)	Below 1.2	2016	5
System Losses %:			
a) Transmission losses	6.23	2016	5
b) Distribution losses	10	2016	12
Proportion of electricity production by source (%):			
a) Hydro	84.5	2016	86
b) Solar	0.06	2016	2
c) Coal	10.6	2016	8
d) Heavy fuel oil	1.8	2016	1.3
e) Diesel	3.1	2016	2.1
Percentage distribution of households by electricity connection:	31.4	2015	44
a) Rural	4.4	2015	8
b) Urban	67.34	2015	80
Percentage of final energy consumption (Cooking) by source:			
a) Electricity	16	2015	25
b) Coal	0	2015	0.01
c) Gas	0.1	2015	10
d) Firewood	50.7	2015	40
e) Charcoal	32.9	2015	25
Number of days for businesses to get connected to power grid	117	2017	30

The table below shows the programmes, outputs, indicators and targets per year to be implemented to improve energy production and distribution for sustainable development.

Table 3-11: Output Targets And Indicators: Improved Energy Production And Distribution For Sustainable Development

Strategy 1: Enhance Generation, Transmission And Distribution Of Electricity									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Policy and regulatory framework review and enhancement	Operators in the electricity sub sector increased	Number of players in the electricity sub sector	8	14	8	10	11	13	14
b) Electricity infrastructure development and promotion	Climate resilient large electricity infrastructure developed	Number of large electricity infrastructure (Power Plants above 20MW) developed per year	9	13	9	9	10	10	13
	Climate resilient small and mini/micro hydro power plants (HPPs) developed	Number of HPP projects below 20MW developed per year	6	10	6	7	8	9	10
c) Electricity generation, transmission and distribution expansion	Climate resilient electricity Infrastructure developed	a) Total generation capacity (MW)	2714	3,746.55	2,826.91	2,831.91	2,908.75	2,908.75	3,746.55
		b) Total transmission capacity (MVA)	4,740	5,700	0	0	0	0	5,700
		c) Total distribution capacity (MVA)	3,400	4,500	0	0	0	0	4,500

Strategy 2: Enhance Strategic Reserves And Supply Of Petroleum Products									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Strategic petroleum reserves enhancement	Strategic petroleum reserve capacity increased	Number of petroleum depots operationalised	4	8	4	4	5	6	8
		Minimum number of stock days per year	15	30	15	20	20	30	30

Strategy 2: Enhance Strategic Reserves And Supply Of Petroleum Products									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
b) Petroleum sub-sector management	Petroleum supply chain management and legal framework strengthened	Petroleum bill enacted	Draft Petroleum bill	1	0	1	0	0	0
		Petroleum supply chain framework/ strategy		0	1	0	0	1	0
	Private Sector participation in petroleum procurement increased	Participation rate of private sector in petroleum procurement (%)	< 10	50	10	20	30	40	50
		Participation rate of Zambians in petroleum procurement (%)	< 15	50	15	20	30	40	50
c) Infrastructure development	Petroleum sub-sector infrastructure developed	Number of pipelines	1	1	0	0	0	0	1
		National refinery capacity (MT)	500,000	850,000	500,000	500,000	500,000	850,000	850,000
		Number of fuel filling stations constructed by Government in rural areas	0	4	0	1	2	3	4
	Bio-fuel blending facilities established	a) Number of bio-fuel blending facilities operationalised per year	0	2	0	0	1	2	0
d) Public-private partnership rural petroleum businesses establishment promotion	PPPs established	Number of fuel filling stations operationalised in rural districts	0	4	0	1	2	3	4
		Percentage of fuel filling stations operated by Zambians	< 15	50	15	25	35	45	50

Strategy 3: Promote Renewable And Alternative Energy									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Policy and legal framework review and enhancement	Investments in renewable and alternative energy increased	Number of renewable and alternative energy projects implemented	2	12	2	4	6	9	12
b) Renewable and alternative energy development promotion	Renewable and alternative energy infrastructure developed	Number of energy off-grid projects implemented in rural areas	2	6	2	2	5	5	6
	Wood fuel sub-sector management strengthened	Availability of wood fuel regulatory framework	0	1	1	0	0	0	0
c) Energy efficiency and conservation promotion	Energy-efficient utilisation strategies developed and implemented	Reduction in energy intensity (Metrics tonnes of Oil Equivalent/ trillion GDP in US\$)	11.8	10.9	11.8	11.6	11.3	11.1	10.9
	Energy efficiency measures developed with support of energy Fund	Number of energy efficient technology developed	0	7	0	2	3	5	7
	Energy efficiency and conservation programmes	Number of energy efficient and conservation programmes implemented	0	4	0	0	0	4	0

Strategy 4: Improve Electricity Access To Rural And Peri-Urban Areas									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Rural electrification promotion	Electricity access in rural areas increased	Percentage of rural households with access to electricity	4.4	8	4.4	5	6	7	8
		Number of rural growth centres electrified	223	588	265	355	430	510	588
b) Peri-urban electrification improvement promotion	Electricity access in Peri-Urban areas increased	Percentage of Peri-urban households connected to electricity	67.7	80	67.70	70	74	78	80

The Table below shows the programmes, outputs and cost estimates.

Table 3-12: Cost Estimates: Improved Energy Production And Distribution For Sustainable Development

Strategy 1: Enhance Generation, Transmission And Distribution Of Electricity									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Policy and regulatory framework review and enhancement	Operators in the electricity sub sector Increased	Ministry of Energy	GRZ	150,000	30,000	0	0	0	180,000
b) Electricity infrastructure development and promotion	Climate resilient large electricity infrastructure developed - Kafue George Lower	Ministry of Energy, ZESCO	Secured Financing	1,480,000,000	6,173,333,333	6,173,333,333	6,173,333,333	0	20,000,000,000

Strategy 1: Enhance Generation, Transmission And Distribution Of Electricity									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
	Climate resilient large electricity infrastructure developed - Batoka	Ministry of Energy, ZESCO	TBA	0	0	0	0	0	0
	Climate resilient large electricity infrastructure developed - Lusiwasi	Ministry of Energy, ZESCO	Loan	0	0	610,666,667	610,666,667	610,666,667	1,832,000,000
	Climate resilient small and mini/micro hydro power plants (HPPs) developed	Ministry of Energy	GRZ	828,000	850,000	875,000	900,000	925,000	4,378,000
c) Electricity generation, transmission and distribution expansion	Climate resilient electricity infrastructure developed	Ministry of Energy, ZESCO	GRZ/Loan	3,071,328,586	3,071,328,586	3,071,328,586	3,071,328,586	3,071,328,586	15,356,642,931
Total				4,552,306,586	9,245,541,920	9,856,203,586	9,856,228,586	3,682,920,253	37,193,200,931

Strategy 2: Enhance Strategic Reserves And Supply Of Petroleum Products									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Strategic petroleum reserves enhancement	Strategic petroleum reserve capacity increased	Ministry of Energy	GRZ/ Strategic Reserve Fund	0	33,000,000	33,000,000	33,000,000	33,000,000	132,000,000
b) Petroleum sub-sector management	Petroleum supply chain management and legal framework strengthened	Ministry of Energy	GRZ	0	0	800,000	0	0	0
	Private Sector participation in petroleum procurement increased	Ministry of Energy	GRZ	0	8,000,000	8,000,000	8,000,000	8,000,000	32,000,000
c) Infrastructure development	Petroleum sub-sector infrastructure developed	Ministry of Energy	GRZ	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
	Bio-fuel blending facilities established	Ministry of Energy	GRZ	0	500,000	500,000	500,000	500,000	2,000,000
d) Public-private partnership rural petroleum businesses establishment promotion	PPPs established	TBA		0	0	0	0	0	0
Total				0	42,500,000	42,500,000	42,500,000	42,500,000	170,000,000

Strategy 3: Promote Renewable And Alternative Energy									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Policy and legal framework review and enhancement	Investments in renewable and alternative energy increased	Ministry of Energy	GRZ	0	150,000	30,000	50,000	0	230,000
b) Renewable and alternative energy development promotion	Renewable and alternative energy infrastructure developed	Ministry of Energy	GRZ	1,121,000	1,131,000	1,141,000	1,151,000	1,161,000	5,705,000
	Wood fuel sub-sector management strengthened	Ministry of Energy to provide data	GRZ	0	0	0	0	0	0
	Wood fuel supply chain efficiency improved	Ministry of Energy	GRZ	0	0	0	0	0	0
	Energy efficiency regulatory framework developed and adopted	Ministry of Energy	GRZ	0	0	0	0	0	0
c) Energy efficiency and conservation promotion	Energy efficiency strategy developed and implemented	Ministry of Energy	GRZ/Donors	90,000	890,000	300,000	250,000	150,000	1,680,000
Total				1,211,000	2,171,000	1,471,000	1,451,000	1,311,000	7,615,000

Strategy 4: Improve Electricity Access To Rural And Peri-Urban Areas									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Rural electrification promotion	Electricity access in rural areas increased	Ministry of Energy, REA, MOF	Budgeted for under reduced development	0	0	0	0	0	0
b) Peri-urban electrification improvement promotion	Electricity access in Peri -Urban areas increased	Ministry of Energy	GRZ/Donors	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Total				0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

Total Budget for an Improved Energy Production And Distribution For Sustainable Development	2017	2018	2019	2020	2021	Total
	4,553,517,586	9,291,212,920	9,901,174,586	9,901,179,586	3,727,731,253	37,374,815,931

3.5 RESULT AREA 5: IMPROVED ACCESS TO DOMESTIC, REGIONAL AND INTERNATIONAL MARKETS

To achieve the results of Improved Access to Domestic, Regional, and International Market, six strategies and 11 programmes will be implemented. The programme, output indicators, targets and resource requirements are then presented in the next table.

The outcome indicators that will be used to track progress towards achieving improved access to domestic, regional and international markets are listed in the table below.

Table 3-13: Outcome Indicators: Improved Access To Domestic, Regional And International Markets

Outcome Indicators	Baseline	Year of Baseline	Target
International trade as a percentage of GDP	73.5	2015	80.0
Percent share of total exports in total trade	41.5	2015	60
Percent Share of exports by Regional Grouping to Total Exports:			
a) COMESA exclusive	1.3	2017	2.6
b) SADC exclusive	4.0	2017	8.0
c) Dual SADC and COMESA	8.3	2017	10.3
d) EU	7.0	2017	9.0
e) Switzerland	43.9	2017	42.6
f) ASIA	26.1	2017	22.1
g) The rest of the World	9.3	2017	5.4
Export (Propensity Index)	33.1	2015	40
Import (penetration Index)	37.7	2015	30
Trade dependence index	73.5	2015	80
Marginal propensity to import	0.94	2015	0.3
Percent of MSMEs receiving product assistance who are exporting their products	10	2017	20
Percent Share of NTEs in total export earnings	27.3	2016	40.0

The table below shows the strategies, programmes, outputs, indicators and targets per year to be implemented to improve access to domestic, regional and international markets.

Table 3-14: Output Targets And Indicators: Improved Access To Domestic, Regional And International Markets

Strategy 1: Improve Trade Facilitation									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Efficient border management	Legal and institutional framework for coordinated border management introduced	Border Management and Trade Facilitation Bill enacted and implemented	0	1	0	1	0	0	0
	Single Window Goods Clearance System fully implemented	Number of Agencies connected to the Single Window system per year	2	10	2	2	2	2	2
	One Stop Border Posts (OSBP) established and operational	Number of OSBPs operational per year	1	6	1	1	2	1	1
b) Policy and legal framework review and enhancement	Policy and regulatory framework on trade facilitation reviewed and adopted	Revised Trade Policy	0	1	0	1	0	0	0
	Trade facilitation institutions restructured/ established	Number of targeted trade facilitation institutions:	0	2	2	0	0	0	0
		a) restructured b) established		0	2	1	1	0	0

Strategy 2: Secure Access To Export Markets									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Market analysis, research and development promotion	Value Non-Traditional Exports (NTEs) increased	Value of NTEs (\$ billion)	1.95	9.55	1.95	3.85	5.75	7.65	9.55
	Market information readily available to exporters	Integrated platform for market analysis, research and information dissemination established	0	1	0	1	0	0	0
b) Trade information service provision	Trade information desks established	Number of users accessing trade information desks	75,695	450,000	80,000	85,000	90,000	95,000	100,000
	Electronic-Trade Information portal established	Number of users accessing electronic-trade information portal	0	350	0	0	50	100	150

Strategy 3: Enhanced Competitiveness Of Zambian Products									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Standardisation and quality assurance enhancement	Standardisation and quality assurance improved	Proportion of goods meeting standards	10	50	10	10	10	10	10
b) Product development support	Product development support provided	Number of products developed per year	2	10	2	2	2	2	2

Strategy 3: Enhanced Competitiveness Of Zambian Products									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
c) Technical and packaging support	Green Technical Packaging Centre established and operational	Number of SME accessing services of the centre	0	350	0	0	0	150	350
d) Trade remedies support	Effective legal and institutional framework on trade remedies established	Revised Control of Goods law enacted	0	1	0	0	1	0	0
		Trade remedies institutional framework operational	0	1	0	0	0	1	0
e) Infant industry protection	Infant industries identified and supported	Investment, Trade and Enterprise Development (ITED) law enacted	0	1	0	1	0	0	0
		Number of reservation schemes implemented per year	0	11	2	0	3	3	3

Strategy 4: Improve Logistics Management									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Inter-country trade centre promotion, establishment and enhancement	Inter-country trade centres established and operational	Number of inter-country trade centres operational	0	2	0	0	1	0	1
b) Inland dry ports development	Intermodal dry ports (cargo depots) established and operational	Number of intermodal inland dry ports operational per year	1	4	0	1	1	1	1

Strategy 5: Promote International Cooperation									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Joint Permanent Commission (JPC) operationalisation	Investments, projects and increased trade volumes facilitated	Number of Agreements/MoUs signed	8	25	5	4	6	5	5
		Number of projects under JPCs per year	2	15	3	3	3	3	3
b) Global strategic partnership promotion	Projects and commitments from international organisations, global and strategic economic partnerships enhanced	Number of additional projects under global and strategic partnerships	40	40	8	8	8	8	8
c) Regional Indicative Strategic Development Plan implementation	Enhanced Agriculture development, improved infrastructure development and service delivery and markets expanded	Number of projects with a regional dimension	15	40	8	8	8	8	8
d) Agenda 2063 and NEPAD implementation	Commitments in Agenda 2063 and NEPAD realised	Number of projects in the Agenda 2063 and NEPAD implemented	1	10	2	2	2	2	2
e) High Level Engagement	Agreements, pledges and commitments realised	Number of agreements and commitments actualised per year	15	55	11	11	11	11	11

Strategy 6: Promote Economic Diplomacy									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Trade mediation programmes support	Entry of Zambian products in export markets increased	Percentage of Non-Tariff Barriers resolved per year	Not available	30	6	6	6	6	6
b) Economic diplomacy capacity development	Officials trained in diplomacy increased	Number of officials trained in diplomacy per year	120	250	50	50	50	50	50
c) Economic career diplomats' deployment scaling-up	Foreign Service Act in place	Foreign Service Bill enacted	0	1	0	1	0	0	0
		Number of Career diplomats deployed per year	20	30	6	6	6	6	6
d) Private sector regional and international trade negotiations integration	Public-private consultative structures on trade negotiations enhanced and functional	Number of consultative meetings with private sector undertaken per year	16	50	10	10	10	10	10
e) Global and regional development agendas integration.	Global and regional development agendas engagements (SDGs, Vienna Programme of Action; Istanbul Plan of Action; Development Corridors)	Number of projects from global and regional development agendas per year	20	30	6	6	6	6	6

The Table below shows the programmes, outputs and cost estimates.

Table 3-15: Cost Estimates: Improved Access to Domestic, Regional And Domestic Markets

Strategy 1: Improve Trade Facilitation									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Efficient border management	Legal and institutional framework for coordinated border management introduced	MCTI, MOF	GRZ	200,000	200,000	1,000,000	1,500,000	2,000,000	4,900,000
	Single Window Goods Clearance System fully implemented	MCTI, ZRA, ZABS, MoA	GRZ	500,000	800,000	1,100,000	1,300,000	1,500,000	5,200,000

	OSBPs established and operational	MCTI, MOF, MTC, MHID, DPI-MHID	GRZ	15,500,000	51,500,000	57,500,000	30,000,000	32,750,000	187,250,000
b) Policy and legal framework review and enhancement	Policy and Regulatory framework on trade facilitation reviewed and adopted	MCTI, ZDA	GRZ	300,000	400,000	400,000	400,000	500,000	2,000,000
	Trade facilitation institutions restructured/ established	MCTI, ZABS, ZWMA	GRZ	300,000	3,000,000	3,000,000	2,500,000	2,000,000	10,800,000
Total				16,800,000	55,900,000	63,000,000	35,700,000	38,750,000	210,150,000

Strategy 2: Secure Access To Export Markets									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Market analysis, research and development promotion	Value NTEs increased	MCTI, ZDA	GRZ	300,000	800,000	1,300,000	1,500,000	1,800,000	5,700,000
	Market information readily available to exporters	MCTI, ZDA, SZI	GRZ	500,000	500,000	3,500,000	2,500,000	600,000	7,600,000
b) Trade information service Provision	Trade information desks established	MCTI, ZDA, CBTA	GRZ	500,000	700,000	700,000	900,000	1,100,000	3,900,000
	Electronic-Trade Information portal established	MCTI, SZI, ZDA	GRZ	500,000	900,000	900,000	600,000	500,000	3,400,000
Total				1,800,000	2,900,000	6,400,000	5,500,000	4,000,000	20,600,000

Strategy 3: Enhanced Competitiveness Of Zambian Products									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Standardisation and quality assurance enhancement	Standardisation and quality assurance improved	ZABS, ZWMA, MCTI	GRZ	2,500,000	3,000,000	3,000,000	3,000,000	3,000,000	14,500,000
b) Product development support;	Product development support provided	NTBC	GRZ	500,000	800,000	1,000,000	1,500,000	2,000,000	5,800,000
c) Technical and packaging support	Green Technical Packaging Centre established and operational	MCTI, NTBC, ZABS, ZDA	GRZ	300,000	600,000	1,500,000	2,000,000	2,500,000	6,900,000
d) Trade remedies support	Effective legal and institutional framework on trade remedies established	MCTI, MOF, ZRA,	GRZ	300,000	300,000	500,000	300,000	300,000	1,700,000
e) Infant industry protection	Infant industries identified and supported	MCTI, MOF, ZDA,	GRZ	0	250,000	500,000	800,000	1,000,000	2,550,000
Total				3,600,000	4,950,000	6,500,000	7,600,000	8,800,000	31,450,000

Strategy 4: Improve Logistics Management									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Inter-country trade Centre promotion, establishment and enhancement	Inter-country trade centres operational	MCTI, MOF, MHID	GRZ	300,000	600,000	800,000	800,000	800,000	3,300,000
b) Inland dry ports development	Intermodal Dry Ports (Cargo Depots) established and operational	MHID	GRZ TBA	0	0	0	0	0	0
Total				300,000	600,000	800,000	800,000	800,000	3,300,000

Strategy 5: Promote International Cooperation									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Joint Permanent Commission operationalisation	Joint Permanent Commission operationalised	MCTI, ZDA, MFA, Line Ministries	GRZ	875,378	1,139,910	1,800,000	2,050,000	1,800,000	7,665,288
b) Global and strategic partnership promotion	Global strategic partnership promoted	MFA, Line Ministries	GRZ	388,000	514,000	600,000	650,000	700,000	2,852,000
c) Regional Indicative Strategic Development Plan implementation	Regional Indicative Strategic Development Plan implemented	MFA, Line Ministries	GRZ	251,860	584,020	600,000	700,000	800,000	2,935,880
d) Agenda 2063 and NEPAD implementation	Agenda 2063 and NEPAD implemented	MFA, Line Ministries	GRZ	325,927	388,900	450,000	500,000	550,000	2,214,827
Total				1,841,165	2,626,830	3,450,000	3,900,000	3,850,000	15,667,995

Strategy 6: Promote Economic Diplomacy									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Trade mediation programmes support	Entry of Zambian products in export markets increased	MCTI	GRZ	400,000	400,000	400,000	400,000	400,000	2,000,000
b) Economic diplomacy capacity development	Economic diplomacy capacity developed	MFA, ZIDIS	GRZ	750,000	150,700	200,000	250,000	300,000	1,650,700

Strategy 6: Promote Economic Diplomacy									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
c) Economic career diplomats deployment scaling-up	Economic career diplomats deployment scaled-up	MFA, Line Ministries	GRZ	1,081,785	2,000,000	500,000	600,000	2,000,000	6,181,785
d) Private sector regional and international trade negotiations integration	Public-private consultative structures on trade negotiations enhanced and functional	MCTI	GRZ	300,000	300,000	300,000	300,000	300,000	1,500,000
e) Global and regional development agendas integration	Resources and projects realised	MFA, Line Ministries	GRZ	250,000	251,860	300,000	350,000	400,000	1,551,860
Total				2,781,785	3,102,560	1,700,000	1,900,000	3,400,000	12,884,345

Total for Improved Access to Domestic, Regional and International Markets	2017	2018	2019	2020	2021	Total
		27,122,950	70,079,390	81,850,000	55,400,000	59,600,000

3.6 RESULT AREA 6: IMPROVED TRANSPORT SYSTEM AND INFRASTRUCTURE

To achieve the results of Improved Transport System and Infrastructure, four strategies and 10 programmes will be implemented. The programme, output indicators, targets and resource requirements are then presented in the next table.

The outcome indicators that will be used to track progress towards achieving an improved transport system and infrastructure are listed in the table below.

Table 3-16: Outcome Indicators: Improved Transport System And Infrastructure

Outcome Indicators	Baseline	Year of Baseline	Target
Passenger (Number) and freight volumes (Tones) by mode of transport:			
a) Air-Passenger	1,600,000	2016	2,608,758
b) Air-Cargo	60,000	2016	87,846
c) Road – Passenger	90,476,640	2017	111,380,879
d) Road - Cargo	24,206,223	2017	44,515,399
e) Rail – Passenger	657,746	2016	1,150,402
f) Rail – Cargo	762,410	2016	2,177,519

The table below shows the strategies, programmes, outputs, indicators and targets to be implemented to achieve an improved transport system and infrastructure.

Table 3-17: Output Targets And Indicators: Improved Transport System And Infrastructure

Strategy 1: Construction And Rehabilitation Of Railways										
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target					
					2017	2018	2019	2020	2021	
a) Railway network rehabilitation and modernisation	Railway network rehabilitated	a) ZRL: 0	900	900	0	0	300	300	300	
		b) TZR: 144	144	144	0	0	50	50	44	
	Railway network modernised	Volume of Cargo Moved (Mt)	a) ZRL: 634,305	1,660,000	1,660,000	720,000	1,200,000	1,300,000	1,500,000	1,660,000
			b) TZR: 128,105	340,000	340,000	128,105	200,000	250,000	300,000	340,000
		Number of Passengers Transported	a) ZRL: 190,746	264,546	264,546	198,848	208,848	223,081	239,926	264,546
			b) TZR: 67,000	647,682	647,682	500,000	500,000	550,000	600,000	647,682
b) Greenfield rail spurs construction	Climate and environmentally smart railway line constructed and completed	a) Chipata - Serenje railway line: 0	390	390	0	0	89	150	150	
		b) Chingola - Jimbe line: 0	600	600	To Be Announced					
		c) Nseluka - Mpulungu line: 0	195	195	0	0	40	60	95	
		d) Livingstone - Sesheke railway line: 0	200	200	0	0	40	100	60	
c) Sector reform implementation	Dedicated National Railways Development Strategy developed and implemented	Dedicated Railway Strategy developed and implemented	0	1	0	0	0	1	0	
		Average time for transport (km/h) a) passenger b) Freight	a)30	100	40	60	80	100	0	
		b)20	80	30	50	70	80	0		
	Railways Development Agency established	Railway Agency established	0	1	0	0	1	0	0	

Strategy 2: Development Of Aviation Infrastructure And Operations									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Provincial and strategic airport upgrading	Provincial Airports upgraded	Number of Provincial Airports upgraded	0	3	0	0	1	1	1
	Strategic Airports upgraded	Number of strategic airports upgraded	0	2	0	0	0	1	1
b) International airport upgrading and construction	International airport constructed and upgraded	Number of Airports constructed	0	1	0	0	0	0	1
		Number of Airports upgraded	0	2	0	0	1	0	1
c) National airline establishment	National Airline established	National Airline established and operational	0	1	0	0	1	0	0
	Enhanced Passenger Transportation	Number of Passengers Transported	1,600,000	2,608,758	1,600,000	2,043,040	2,308,635	2,608,758	2,608,758

Strategy 3: Construction And Rehabilitation Of Road Network									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Road infrastructure construction and maintenance	Roads infrastructure maintained	Routinely maintained roads (km)	11,992	87,435	17,487	17,487	17,487	17,487	17,487
		Periodically maintained roads (km)	104	1,870	210	364	396	431	469
b) Road infrastructure upgrading and rehabilitation	Climate resilient road infrastructure rehabilitated	Rehabilitated roads (km)	280	1,786	275	352	368	386	405
		Feeder roads rehabilitated (km)	21	6,238	50	1,010	2,122	1,809	1,247
	Road safety enhanced	Number of road traffic accidents	32,350	20,569	30,688	28,540	25,971	23,374	20,569

Strategy 4: Construction And Rehabilitation Of Maritime And Inland Waterways									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Canal construction and rehabilitation	Canals dredged and rehabilitated (entire stretch is 2,800Km)	Canals dredged per year (km)	Not available	7,500	1,500	1,500	1,500	1,500	1,500
b) Harbour infrastructure rehabilitation and modernisation	Harbour infrastructure developed and modernised	No. of modern harbours by strategic location developed/completed	0	3	0	0	1	1	1

The Table below shows the programmes, outputs and cost estimates.

Table 3-18: Cost Estimates: Improved Transport System And Infrastructure

Strategy 1: Construction And Rehabilitation Of Railways									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Railway network rehabilitation and modernisation	Railway network rehabilitated	ZRL	GRZ	0	0	2,000,000,000	2,000,000,000	2,000,000,000	6,000,000,000
	Railway network modernisation	MHID	Loan	0	0	1,500,000,000	1,500,000,000	1,500,000,000	4,500,000,000
b) Greenfield rail spurs construction	Climate and environmentally smart railway line constructed and completed: Chipata-Petauke-Serenje	MHID	TBA	0	0	0	0	0	0
	Dedicated National Railways Development Strategy developed and implemented	MTC	GRZ	0	250,000	400,000	300,000	200,000	1,150,000
	Railways Development Agency established	MTC	GRZ	0	100,000	400,000	800,000	1,800,000	3,100,000
Total				0	350,000	3,500,800,000	3,501,100,000	3,502,000,000	10,504,250,000

Strategy 2: Development Of Aviation Infrastructure And Operations									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Provincial and strategic airport upgrading	Provincial Airports upgraded	ZACL/MTC	GRZ	0	6,000,000	10,000,000	10,000,000	10,000,000	36,000,000
	Strategic Airports upgraded	ZACL/MTC	GRZ	0	0	2,000,000	2,000,000	2,000,000	6,000,000
b) International airport upgrading and construction	International airport constructed and upgraded	MHID	Loan Secured	500,000,000	1,962,500,000	2,362,500,000	1,032,500,000	1,052,500,000	6,910,000,000
c) National airline establishment	National Airline established	MTC	GRZ	0	700,000	2,000,000	100,000	50,000	2,850,000
Total				500,000,000	1,969,200,000	2,376,500,000	1,044,600,000	1,064,550,000	6,954,850,000

Strategy 3: Construction And Rehabilitation Of Road Network									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Road infrastructure construction and upgrading	Climate and environmentally smart roads constructed/ upgraded	RDA-MHID	GRZ	2,330,076,579	8,729,750,993	3,536,951,018	2,048,941,352	1,711,818,337	18,357,538,281
b) Road infrastructure maintenance and rehabilitation	Roads infrastructure maintained- Periodically/routinely	MHID	GRZ	804,203,073	1,085,809,472	1,042,311,296	918,166,000	971,366,000	4,821,855,842
	b) Climate resilient road infrastructure rehabilitated	RDA-MHID	GRZ	1,576,123,048	1,675,100,000	0	0	0	3,251,223,048
	c) Road safety enhanced	MTC/RTSA	GRZ	102,000	100,000	300,000	550,000	600,000	1,652,000
Total				4,710,504,700	11,490,760,466	4,579,562,314	2,967,657,352	2,683,784,337	26,432,269,170

Strategy 3: Construction and rehabilitation of road network									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Canal construction and rehabilitation	Canals dredged	DPI-MHID	GRZ	0	1,615,000	1,728,050	1,849,014	1,978,444	7,170,508
b) Harbour infrastructure rehabilitation and modernisation	Harbour infrastructure developed and modernised	DPI-MHID	GRZ	0	0	5,800,000	5,800,000	5,800,000	17,400,000
Total				0	1,615,000	7,528,050	7,649,014	7,778,444	24,570,508

Total Budget for Improved Transport System And Infrastructure	2017	2018	2019	2020	2021	Total
	5,210,504,700	13,461,925,466	10,464,390,364	7,521,006,366	7,258,112,782	43,915,939,678

3.7 RESULT AREA 7: IMPROVED WATER RESOURCES DEVELOPMENT AND MANAGEMENT

To achieve the results of Improved Water Resources Development and Management, four strategies and 11 programmes will be implemented. The programme, output indicators, targets and resource requirements are then presented in the next table.

The outcome indicators that will be used to track progress towards achieving an Improved Water Resources Development and Management are listed in the table below.

Table 3-19: Outcome Indicators: Improved Water Resources Development And Management

Outcome Indicators	Baseline	Year of Baseline	Target
Total volume of water available for use per catchment (km ³ per year)			
a) Zambezi	21.9	1995	12.5
b) Kafue	10.8	1995	6.2
c) Luangwa	20.9	1995	11.9
d) Luapula	19.8	1995	11.3
e) Chambeshi	8.7	1995	5.0
f) Tanganyika	3.6	1995	2.1
Total volume of water storage available for use (km ³)	189.1	1995	209.1
Proportion of water related disasters recorded (%)			
a) Drought	20	2016	80
b) Floods	20	2016	80
c) Water Pollution	20	2016	80
Proportion of transboundary aquifers under sharing agreement (in number or volume)	Not available	2017	74

The table below shows the strategies, programmes, outputs, indicators and targets per year to be implemented to improve water resources development and management.

Table 3-20: Output Indicators: Improved Water Resources Development And Management

Strategy 1: Enhance Rain Water Harvesting And Catchment Protection										
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target					
					2017	2018	2019	2020	2021	
a) Water resources assessment and quantification enhancement	Surface and groundwater monitoring networks expanded	Number of water monitoring stations functional	a) 65	168	65	20	25	25	168	
		a) Surface water	b) 59	300	59	61	60	60	60	
		b) Groundwater								
	Information on the volume, quality and distribution of water resources available	Number of water quality monitoring stations functional	30	52	5	15	12	10	10	
		Water balance quantification in the six catchments (Luangwa, Kafue, Zambezi, Chambeshi, Tanganyika and Luapula) conducted	0	6	0	1	2	2	1	
		Number of Integrated Water Resources Management Information System (IWRMS) centres established	National: 0	1	0	0	0	0	1	
			Catchment area: 0	6	0	1	1	2	2	
	Water use, and allocation efficiency improved	Number of surface and groundwater permits issued	District: 0	50	0	10	10	20	10	
			Number of Water Pollution Hotspots Identified and Assessed	5	40	5	9	9	9	8
			Surface: 408	5,000	408	1,148	1,148	1,148	1,148	
	Ground: 0	3,000	0	750	750	750	750			

Strategy 1: Enhance Rain Water Harvesting And Catchment Protection									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
		Percentage of Establishments Complying with Regulations	Surface 20	65	20	15	25	10	5
			Ground: 0	50	0	10	20	10	10
			Catchment 3	3	1	2	0	0	0
b) Catchment delineation and protection	Catchment Management Institutions Established and Operational	Number of catchment Institutions Operational by type	Sub-Catchment 0	50	0	10	20	10	10
			Water Users Associations 0	200	0	30	50	50	70
		Percentage of Total sub-catchments delineated	0	100	0	20	40	20	20
		Number of Water Resources Protection Areas (WRPA) declared	0	12	0	3	3	3	3
	National Water Resources Strategy and Plan developed	National Water Resources Strategy and Plan in place	0	1	0	0	0	0	1
		Catchment Management Plan developed	0	4	0	1	1	1	1
c) Water resources infrastructure development	water resources infrastructure constructed in selected areas	Number of Feasibility Studies undertaken disaggregated by: size,	Large: 0	5	1	1	1	1	1
			Small: 44	126	6	15	25	30	50
		Number of dams constructed disaggregated by: size	Large: 5	4	0	1	1	1	1
			Small: 1700	85	5	10	15	25	30
	Number of exploratory boreholes constructed	50	690	2	145	200	200	143	
		Climate proofed water resources infrastructure rehabilitated in selected areas	Number of dams rehabilitated disaggregated by: size,	Large: 0	1	0	0	0	0
Small: 50	50			10	10	10	10	10	
d) Early warning systems development	Disaster Preparedness Plans for hydro meteorological hazards (floods and droughts) prepared and operational	Disaster Preparedness plans integrated into the Catchment Management Plans per year	1	5	0	1	1	1	2
		Number of pollution vulnerability maps produced per year	1	10	1	1	2	3	3
		Number of Maps with flood and droughts prone areas per year	1	10	1	1	3	3	2
	Integrated Flood and Drought MIS Developed	Functional Integrated Flood and Drought MIS	0	1	0	0	1	0	0
	Mechanism for timely and effective dissemination of early warning information and action strengthened	Number of people reached by early warning information disaggregated by sex and age and location	7,000	100,000	7,000	25,000	50,000	75,000	100,000
e) Rain water harvesting promotion	Rain water harvesting infrastructure systems increased	Number of climate-smart water harvesting technologies applied	0	100	0	20	20	30	30
	Rain Water Infrastructure Expanded	Number of rain water harvesting infrastructure	0	100	0	20	20	30	30

Strategy 2: Promote Local And Trans-Boundary Aquifer Management									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Aquifers exploration and development	Well field identification and characterisation	Number of well fields characterised and documented	0	15	0	3	3	3	6
b) Aquifers identification and mapping	Local aquifers identified and mapped	Number of local aquifers identified	13	30	2	5	5	10	8
		Number of local aquifers mapped	2	8	0	2	2	2	2
	Joint management of transboundary data sharing arrangement between Zambia and respective neighbouring countries on management of transboundary aquifers	Number of protocols on transboundary information sharing ratified	0	5	0	1	1	1	2
		Number of transboundary information sharing exchange platforms established and functional	0	5	0	0	1	2	2

Strategy 3: Promote Inter-Basin/Catchment Water Transfer Schemes									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Basin and catchment water potential assessment	Quantity and quality of surface and groundwater resources in catchments and water basins established	Number of operational transboundary hydrological stations	10	10	0	2	2	3	3
		Number of water quality assessment per year	0	20	4	4	4	4	4
b) Water transfer infrastructure development	Feasibility studies undertaken in identified discharge and receiving basins	Number of feasibility studies undertaken	1	4	0	1	1	1	1
		Number of bankable documents for feasible projects	0	2	0	0	0	1	1

Strategy 4: Promote Alternative Financing For Water Resources Development									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Water resources financing promotion	Financial sustainability and investments in the water sector increased	National Water Resource Mobilisation Strategy in place	0	1	0	0	1	0	0
		Percentage of programmes implemented in the Resource mobilisation strategy	0	50	0	0	10	10	30
b) Public-Private Partnerships (PPP) promotion	PPPs in water resources development increased	Water Resource Fund established	0	1	0	1	0	0	0
		Percentage of water resource development and management projects supported through PPP	0	50	0	10	10	10	20

The Table below shows the programmes, outputs and cost estimates.

Table 3-21: Cost Estimates: Improved Water Resources Development And Management

Strategy 1: Enhance Rain Water Harvesting And Catchment Protection									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Water resources assessment and quantification enhancement;	Surface and groundwater monitoring networks expanded	MWDSEP	GRZ /Donor	1,400,000	1,485,400	1,576,009	1,672,146	1,774,147	7,907,702
	Information on the volume, quality and distribution of water resources in Zambia available	MWDSEP	GRZ/ Donor	1,500,000	1,591,500	1,688,582	1,791,585	1,900,872	8,472,538
	Water use and allocation efficiency improved	MWDSEP	GRZ/ Donor	1,800,000	1,909,800	2,026,298	2,149,902	2,281,046	10,167,046
b) Catchment delineation and protection	Catchment management institutions established and operational	MWDSEP	GRZ/ Donor	7,843,848	5,092,800	5,403,461	5,733,072	6,082,789	30,155,970
c) Water resources infrastructure development;	Water resources infrastructure constructed in selected areas	MWDSEP	GRZ/ World Bank/ AfDB	6,740,000	38,240,000	40,572,640	43,047,571	43,047,571	171,647,782
d) Early warning systems development	Disaster Preparedness Plans for hydro meteorological hazards (floods and droughts) prepared and operational	MWDSEP	GRZ/Donor	600,000	636,600	675,433	716,634	760,349	3,389,015
		DMMU, WARMA, MWDSEP	GRZ/Donor	100,000	545,000	583,150	623,971	667,648	2,519,769
	Mechanism for timely and effective dissemination of early warning information and action strengthened	MWDSEP	GRZ/Donor	1,500,000	1,591,500	1,688,582	1,791,585	1,900,872	8,472,538
		DMMU, WARMA, MWDSEP	GRZ/Donor	50,000	225,010	240,761	257,614	2,756,470	3,529,855
e) Rain water harvesting promotion.	Rain water infrastructure systems expanded	MWDSEP	GRZ/ WARMA/ Donors	149,999	159,150	168,858	179,158	190,087	847,253
Total				21,683,847	51,476,760	54,623,773	57,963,238	61,361,850	247,109,468

Strategy 2: Promote Local And Trans Boundary Aquifer Management									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Aquifers exploration and development	Well field identification and characterisation	MWDSEP	GRZ/Donor	400,000	1,750,000	1,970,012	1,856,750	1,970,012	7,946,774
b) Aquifers identification and mapping	Local aquifers identified and mapped	MWDSEP	GRZ/Donors/ Riparian States	400,000	800,000	1,856,750	1,970,012	2,090,182	7,116,944
	Joint management of transboundary data sharing arrangement between Zambia and respective neighbouring countries on management of transboundary aquifers	MWDSEP	GRZ/Donors/ Riparian States	600,000	1,300,000	1,379,300	1,463,437	1,552,707	6,295,444
	Sustainable aquifer management enhanced	MWDSEP	GRZ/Donors/ Riparian States	1,000,000	1,061,000	1,125,721	1,194,390	1,267,248	5,648,359
Total				2,400,000	4,911,000	6,331,783	6,484,589	6,880,149	27,007,521

Strategy 3: Promote Inter-Basin/Catchment Centre Schemes									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Basin and catchment water potential assessment	Quantity and quality of surface and groundwater resources in Catchments and water basins established	MWDSEP	GRZ/Donor	2,500,000	2,652,500	2,814,303	2,985,975	3,168,119	14,120,897
b) Water transfer infrastructure development.	Feasibility studies undertaken in identified discharge and receiving basins	MWDSEP	GRZ/Donor	0	1,999,890	2,251,442	2,388,780	2,534,496	9,174,608
Total				2,500,000	4,652,390	5,065,745	5,374,755	5,702,615	23,295,504

Strategy 4: Promote Alternative Financing For Water Resources Development									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Water resources financing promotion	Financial sustainability and investments in the water sector increased	MWDSEP	GRZ/Donor	0	212,200	225,144	238,878	253,450	929,672
b) Public-Private Partnerships (PPPs) promotion	PPPs in water resources development increased	MWDSEP	GRZ/Donor	0	265,250	281,430	298,597	316,812	1,162,090
Total				0	477,450	506,574	537,475	570,261	2,091,761

Total Budget for Improved Water Resources Development And Management	2017	2018	2019	2020	2021	Total
	26,583,847	61,517,600	66,527,874	70,360,058	74,514,876	299,504,255

3.8 RESULT AREA 8: ENHANCED INFORMATION AND COMMUNICATION TECHNOLOGY

To achieve the results of Enhanced Information and Communication Technology, three strategies and seven programmes will be implemented. The programme, output indicators, targets and resource requirements are then presented in the next table.

The outcome indicators that will be used to track progress towards achieving enhanced information and communication technology sector are listed in the table below.

Table 3-22: Outcome Indicators: Enhanced Information And Communication Technology

Outcome Indicators	Baseline	Year of Baseline	Target
Number of mobile internet users per 100 inhabitants	32.2	2016	80
Proportion of schools with computers for pedagogical use	39	2016	75
Percentage of mobile geographical coverage	84	2016	96
Percentage of households that own at least one mobile phone	64.5	2016	100
Percentage of individuals that use mobile money services	14	2016	50
Number of fixed internet users per 100 inhabitants	0.22	2016	5

The table below shows the strategies, programmes, outputs, indicators and targets per year to be implemented to enhance information and communication technology.

Table 3-23: Outcome Indicators: Enhanced Information And Communication Technology

Strategy 1: Strengthen Legal Framework Of Information And Communication Technology									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Policy, legal, institutional and regulatory framework review and enhancement	Statutory Instruments (SIs) issued and gazetted in line with new or revised Acts	Number of new SIs issued and gazetted in line with new or amended Acts	6	14	6	5	1	1	1
	Utilisation of ICT in the economy increased	Number of government institutions providing services online	16	212	12	40	80	65	15
	Public ICT Agencies strengthened and established	Number of Public ICT institutions strengthened and established	10	6	1	3	2	0	0

Strategy 2: Improve ICT Infrastructure For Service Delivery									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) ICT common infrastructure development	Public institutions connected to Government Wide Area Network (GWAN) and unified internet	Number of institutions connected to GWAN per year	37	283	7	80	90	56	50
	Computer assembly plant established	Computer assembly plant established and functional	0	1	0	0	1	0	0
	National data centres established and operationalised	Number of national data centres operationalised	3	3	3	0	0	0	0
	Communication network coverage increased	Number of communication towers constructed	Not Available	1009	80	80	424	425	0
b) ICT Innovation Park establishment	ICT innovation parks established	Number of ICT innovation parks established	0	2	0	0	1	1	0
		Number of innovations commercialised	0	8	0	0	2	2	4
		Proportion of National Budget allocated towards ICT research and development (%)	0	2	0	0.50	1	1.50	2
c) Broadband infrastructure expansion	High speed internet access (optic fibre) in districts increased	Number of additional districts covered by high speed optic fibre	76 (12,000km)	31 (13,000 km)	5	10	6	10	0

Strategy 3: Provide Electronic Services									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Electronic services deployment	Public electronic services (e-services) increased	Number of additional public e-services offered	25	142	8	30	50	40	14
	Public institutions enabled to provide mobile solutions and e-services increased	Percentage of public institutions enabled to provide mobile solutions and e-services	5	50	10	20	30	40	50

Strategy 3: Provide Electronic Services									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
b) ICT skills in public and private institutions scaling-up	ICT skills in public and private institutions strengthened	Percentage of ICT skilled staff in public and private institutions	8	80	30	45	60	70	80
c) ICT in Zambian schools mainstreaming	Usage of ICTs in Zambian schools increased	Proportion of schools with computers for pedagogical use (%)	39	75	39	45	60	65	75

The Table below shows the programmes, outputs and cost estimates.

Table 3-24: Cost Estimates: Enhanced Information And Communication Technology

Strategy 1: Strengthen Legal Framework Of Information And Communication Technology									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Policy, legal, institutional and regulatory framework review and enhancement	Statutory Instruments Issued and gazetted in line with new or revised Acts	MTC, MoJ, ZICTA, SZI	GRZ	400,000	2,200,000	0	0	0	2,600,000
	Utilisation of ICT in the economy increased	Smart Zambia Institute	GRZ	650,000	1,000,000	150,000	150,000	650,000	2,600,000
	Public ICT Agencies strengthened and established	SZI	GRZ	500,000	45,000,000			500,000	46,000,000
Total				1,550,000	48,200,000	150,000	150,000	1,150,000	51,200,000

Strategy 2: Improve ICT infrastructure for Service Delivery									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) ICT common infrastructure development	Public institutions connected to government wide area network & unified internet	SZI	Loan Secured	0	833,204,851	833,204,851	833,204,851	833,204,851	3,332,819,403
	Computer Assembly Plant established	ZICTA	GRZ	0	0	20,000,000	0	0	20,000,000
	Mobile communication towers constructed	MTC/ZAMTEL	Loan Secured	685,000,000	1,057,500,000	1,057,500,000	0	0	2,800,000,000
	National Data Centres and Regional Servers established	ZNDC & SZI	Loan Secured	7,500,000	15,000,000	15,000,000	15,000,000	7,500,000	60,000,000
b) ICT innovation park establishment	ICT innovation parks established	IDC	Loan Secured	0	0	15,000,000	15,000,000	0	30,000,000
c) Broadband infrastructure expansion	High speed internet access (optic fibre) in districts increased	MTC to provide data	TBA	0	0	0	0	0	0
Total				692,500,000	1,905,704,851	1,940,704,851	863,204,851	840,704,851	6,242,819,403

Strategy 3: Provide Electronic Services									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost per Year					Total
				2017	2018	2019	2020	2021	
a) Electronic services deployment	Public Electronic Services increased	SZI & 15 MPSA	Loan Secured	5,000,000	25,000,000	169,060,199	169,060,199	169,060,199	537,180,597
b) ICT skills in public and private institutions scaling-up	ICT skills in public and private institutions strengthened	SZI;MTC;ZICTA	Loan Secured	0	45,000,000	45,000,000	45,000,000	45,000,000	180,000,000
c) ICT in Zambian schools mainstreaming.	Usage of ICTs in Zambian schools increased	ZICTA	GRZ	30,000,000	23,686,310	65,000,000	75,000,000	75,000,000	268,686,310
Total				35,000,000	93,686,310	279,060,199	289,060,199	289,060,199	985,866,907

Total Budget For Enhanced Information And Communication Technology						
2017	2018	2019	2020	2021	Total	
729,050,000	2,047,591,161	2,219,915,050	1,152,415,050	1,130,915,050	7,279,886,310	

3.9 RESULT AREA 9: ENHANCED DECENT JOB OPPORTUNITIES IN THE ECONOMY

To achieve the results of Enhanced Decent Job Opportunities in the Economy, six strategies and 30 programmes will be implemented. The programme, output indicators, targets and resource requirements are then presented in the next table.

The outcome indicators that will be used to track progress towards enhancing decent job opportunities in the economy are listed in the table below.

Table 3-25: Outcome Indicators: Enhanced Decent Job Opportunities In The Economy

Outcome Indicators	Baseline	Year of Baseline	Target
Percent of employed persons aged 15 years or older in selected key economic activities			
a) Agriculture, forestry and fishing	58.7	2015	43.8
b) Mining and quarry	1.7	2015	3.2
c) Manufacturing	4.2	2015	12.4
d) Electricity, gas, steam and air conditioning supply	0.4	2015	1.2
e) Construction	3.7	2015	5.6
f) Information and communication	0.4	2015	1.2
g) Financial and insurance services	0.8	2015	2.1
h) Arts, entertainment and recreation	0.1	2015	0.5
Percent share of employed persons in formal sector employment			
a) Total	19.7	2015	39.4
b) Female	12.1	2015	24.2
c) Male	25.8	2015	51.6
d) Rural	7.9	2015	15.8
e) Urban	39.4	2015	78.8
f) Agriculture, forestry and fishing	5.4	2015	10.8
g) Mining and quarry	85.8	2015	90.0
h) Manufacturing	36.9	2015	73.8
i) Electricity, gas, steam and air conditioning supply	90.0	2015	92.0
j) Construction	28.5	2015	57.0
k) Information and communication	73.0	2015	85.0
l) Financial and insurance services	92.2	2015	95.0
m) Arts, entertainment and recreation	55.2	2015	75.0
Percent of employed persons aged 15 years or older in selected occupations			
a) Managers	1.8	2015	2.8
b) Professionals	5.2	2015	10.4
c) Technicians and associate professionals	1.7	2015	3.4
d) Clerical support workers	0.9	2015	1.2
e) Service and sales workers	16.9	2015	13.4
f) Skilled agricultural, forestry and fisheries workers	51.8	2015	36.2
g) Crafts and related trades workers	6.4	2015	12.8
h) Plant and machine operators, and assemblers	3.4	2015	7.8
i) Elementary occupations	11.6	2015	12
Proportion of cooperatives (by sector, by region) (%)			
a) Crops	29.14	2017	25
b) Marketing	0.19	2017	5
c) Multi-purpose	68.68	2017	30
d) Livestock	0.97	2017	15
e) Fishing	0.19	2017	14
f) Producer	0.66	2017	10
g)			

The table below shows the strategies, programmes, outputs, indicators and targets per year to be implemented to enhance decent job opportunities in the economy.

Table 3-26: Output Targets and Indicators: Enhanced Decent Job Opportunities In The Economy

Strategy 1: Promote Industrialisation And Job Creation									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Private sector development and competitiveness reform implementation	Private sector development and competitiveness reforms implemented	Number of reforms implemented	114	15	3	3	3	3	3
b) Productivity and skills development	Productivity improved	Number of industries with increased productivity	4	20	4	4	4	4	4
c) Cross sector job creation partnership promotion	Job creation partnerships brokered	Number of cross sector job creation partnerships actualised	4	30	4	5	7	7	7
d) Value addition and value chain diversification development	Value-chains developed	Number of additional value chains developed across the sectors	1,684	145	29	29	29	29	29
		Proportion of youth participating in value chain by region (%)	26	30	26	27	28	29	30
		Proportion of women participating in value chain by region (%)	43	50	43	44	47	49	50
	Technical support on Standardisation, Quality Assurance, Accreditation and	Number of beneficiaries of SQAM mentorship programme	8	40	8	8	8	8	8

Strategy 1: Promote Industrialisation And Job Creation									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
	Metrology (SQAM) activities to industry improved								
	Localised production of products content of priority products	Number of value chain linkages in priority products supported	15	185	37	37	37	37	37
e) Private sector policy dialogue promotion	Public-private sector policy dialogue promoted	Number of Private sector actors participating in business dialogue	1	5	1	1	1	1	1
f) Public sector capacity development	Public sector capacity enhanced	Number of MPSAs with a productivity improvement system	1	30	1	5	10	20	30
g) Regulatory reform and enhancement.	Regulatory frameworks improved	Percentage of regulations subjected to Regulatory Impact Analysis (RIA)	3	99	5	20	40	70	99
		Number of sectors implementing single licensing systems	0	4	0	1	1	1	1

Strategy 2: Facilitate Micro, Small And Medium Enterprise Development									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Credit guarantee schemes support	Credit Guarantee Scheme (CGS) established and operational	Credit Guarantee Scheme legislated and operationalised under ITED	0	1	0	1	0	0	0
		Agriculture and Industrial Credit Guarantee Scheme operational	0	1	0	0	1	0	0
		Number of businesses owned by men, women and youth supported through the CGS	0	1,000	200	200	200	200	200
b) Business and market linkages promotion	Business and marketing linkages promoted	Number of business and market linkages created by region	170	300	0	35	65	80	120
		Proportion of women and youth participating in business and market linkages (%)	Women: 37	30	30	30	30	30	30
			Youth: 27	40	40	40	40	40	40
		Proportion of women and youth owning MSMEs participating in local and regional value chains (%)	Women: 37	30	30	30	30	30	30
Youth: 27	40		40	40	40	40	40		
c) Industrial yards and cluster development	Industrial yards and clusters developed	Number of industrial yards developed by region	0	8	0	0	8	0	0
		Number of clusters established and supported	29	145	29	29	29	29	29
		Proportion of women and youth participating in clusters and industrial yards (%)	Women: 37	30	30	30	30	30	30
			Youth: 27	40	40	40	40	40	40
d) Informal sector social security, occupational safety and health protection promotion	Mechanism for informal sector social protection established	Mechanism for informal sector social protection implemented	0	1	0	1	0	0	0
	Policy for informal sector occupational health and safety and health developed	Policy for informal sector occupational health and safety and health implemented	0	1	0	1	0	0	0
e) Capacity development	Micro, Small and Medium Enterprises (MSMEs) Capacity enhanced	Number of tailor-made business development services packages developed	0	4	0	1	1	1	1
		Number of MSMEs provided with BDS and capacity building services	3,703	5,000	1,000	1,000	1,000	1,000	1,000
f) Policy and regulatory framework review and enhancement	Policy reviewed and implemented	MSME Development Policy Reviewed	0	1	0	1	0	0	0
	Regulatory framework enhanced and implemented	Investment, Trade and Enterprise Development Bill enacted	0	0	0	1	0	0	0

Strategy 3: Promote Cooperatives Development									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Cooperative development	Management capacities in cooperatives enhanced	Number of cooperatives with capacity built by region per year	Not available	5,000	1,000	1,000	1,000	1,000	1,000
	Financial cooperatives established	Number of Financial Cooperatives established	1,202	500	100	100	100	100	100
	Cooperatives diversified	Proportion of cooperatives diversified in key sectors (%)	Agriculture: 91.25	40	82.6	75.5	65.1	54.5	40
			Financial: 3.08	8	4	4.5	5	6	8
			Community service: 0.46	3	0.7	1	1.5	2	3
			Consumer: 0.74	8	1	2	4	6	8
			Marketers: 0.34	3	1	1.5	2	2.5	3
			Entrepreneurs: 0.01	8	1	2	4	6	8
			Milling: 0.03	3	1	1.5	2	2.5	3
			Beekeeping: 0.15	3	0.5	1	1.5	2	3
Agroforestry: 0.06	4	0.7	1	2	3	4			

			Wood-processing: 0.13	3	0.7	1	1.5	2	3
			Construction: 0.52	5	1	2	3	4	5
			Transport: 0.06	2	0.7	1	1.3	1.5	2
			Engineering: 0.09	3	0.7	1	1.5	2	3
			Mining: 0.09	2	0.7	1	1.3	1.5	2
			Art: 0.07	2	0.7	1	1.3	1.5	2
			Rest: 3.00	3	3	3	3	3	3
		Proportion of men, women and youth participating in the cooperatives by region (%)	Not available	Men: 50	75	65	60	55	50
			Not available	Women: 50	25	30	35	40	50
			Not available	Youth: 30	10	15	20	25	30
b) Institutional and regulatory framework review and enhancement	cooperatives institutional support strengthened	Number of provincial and district cooperative support structures operationalised	Provinces: 0	10	0	10	0	0	0
			Districts: 0	107	0	107	0	0	0

Strategy 4: Increase Employment Opportunities In Rural Areas									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Public works development	Public works jobs in rural areas created	Number of public works jobs disaggregated by women, men, youth and region (%)	0	100	0	50	60	70	80
	Public works framework for local job creation implemented	Proportion of workforce on public works registered for social security schemes (%)	0	100	0	50	60	70	80
		Proportion of companies undertaking public works complying with minimum wage (%)	Not available	100	0	50	60	70	80
		Number of companies undertaking public works complying with Occupational Safety and Health standards (%)	Not available	100	0	50	60	70	80
b) Labour intensive industries promotion	Rural-based Labour-intensive industries promoted	Number of labour intensive industries in rural areas disaggregated by participation rate of women, men, youth and region	8	437	58	58	107	107	107
c) Rural employment guarantee scheme promotion	Rural employment guarantee scheme established	a) Number of rural districts with employment guarantee schemes	0	10 out of 91 rural districts	0	0	0	10	10
	Rural Employment Exchange Services	a) Number of District Public Employment Exchange Services	Not available	91	2	42	60	76	91
d) Resettlement schemes development	Resettlement Schemes established and occupied	Number of additional people allocated land in resettlement schemes disaggregated by sex per year	30,558	21,028	1,028	5,000	5,000	5,000	5,000
	Security of tenure for resettlement scheme settlers strengthened	Number of title deeds issued to settlers by sex	2,038	30,557	0	10,000	10,000	10,000	557
	Value chains and market systems developed	Number of value chains created in resettlement schemes	83	5	1	1	1	1	1

Strategy 5: Improve Labour Productivity									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Technology development	Labour productivity increased	Number of Climate Smart Agriculture technologies and practices developed and disseminated per year	Crops: 2	18	2	4	3	3	4
			Livestock: 0	6	0	2	2	2	0
			Fisheries & Aquaculture: 4	4	0	1	1	1	1
			Agroforestry practices: 3	4	0	2	1	1	0
b) Research and development promotion	Research and development publications on productivity improved	Number of research and development reports on productivity produced	1	2	0	1	0	1	0
c) Scientific management work system adaptation and adoption	Scientific management work systems adapted	Number of institutions utilising scientific management work systems disaggregated by sector	53	285	0	30	45	90	120
d) Skills development and utilisation promotion	Skills audit reports and indices produced	Number of skills surveys undertaken	2016 Skills Survey	4	0	1	1	1	1
e) Productivity rules and regulations enhancement	Productivity enhancement legislation produced	National Productivity Development Policy in place	0	0	1	0	1	0	0
f) Public and private sector Kaizen mainstreaming	Kaizen implemented in public and private sector institutions	Number of institutions (Ministries/Agencies) undergo Kaizen training	0	37	0	0	0	0	37

Strategy 6: Promote Entrepreneurship Skills Training And Development									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Manufacturing competence model development	Manufacturing sector performance improved	a) Manufacturing sector growth rate (%)	2.6	5	2.8	3.4	4	4.5	5
		b) Manufacturing value added (US\$ billion)	1.6	2.3	1.7	1.9	2	2.1	2.3

b) Fast-track high skilled manufacturing training programmes development	Tertiary curricula revised and implemented	Number of persons trained in revised curriculum	0	100	0	25	25	50	0
c) Traditional apprenticeship support	Apprenticeship framework developed	Apprenticeship framework in place	0	1	0	1	0	0	0
	Learners (TEVET) accessing apprenticeship	Proportion of TEVET learners accessing apprenticeship	1	20	5	10	15	20	20
d) Entrepreneurship zeal mentorship and talent cream skimming support	Functional business development support services designed	Number of enterprises and persons mentored	Not Available	200	0	50	50	50	50

The Table below shows the programmes, outputs and cost estimates.

Table 3-27: Cost Estimates: Enhanced Job Opportunities in The Economy

Strategy 1: Promote Industrialisation And Job Creation									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Private sector development and competitiveness reform implementation	Private sector development and competitiveness reforms implemented	MCTI/ MOJ/ PSDJJC	GRZ	300,000	800,000	1,000,000	1,300,000	1,500,000	4,900,000
b) Productivity and skills development	Productivity improved	MLSS, CO-Reform Coordination Division	GRZ	4,895,405	5,145,405	5,659,946	6,225,940	6,848,534	28,775,230
	Number of accredited institutions providing industry specific skills	MLSS	GRZ	0	2,000,000	0	0	2,500,000	4,500,000
c) Cross sector job creation partnership promotion	Job creation partnerships brokered	MLSS, CO-Reform Coordination Division	GRZ	100,000	690,000	3,020,000	921,100	1,067,430	5,798,530
d) Value-addition and value-chain diversification development	Cross sector Value-addition and value-chain framework developed	MCTI, ZDA, CEEC	GRZ	5,000,000	42,700,000	50,000,000	55,000,000	60,000,000	212,700,000
	Value-chains developed	CEEC-CBP	GRZ	0	0	9,000,000	9,000,000	9,000,000	27,000,000
	Technical support on SQAM activities to industry improved	CO – Reform Coordination Division	GRZ	16,500,000	17,000,000	18,000,000	18,000,000	18,000,000	87,500,000
e) Private sector policy dialogue promotion	Public-private sector policy dialogue promoted	MCTI	GRZ	260,000	400,000	600,000	600,000	800,000	2,660,000
Total				27,055,405	68,735,405	87,279,946	91,047,040	99,715,964	373,833,760

Strategy 2: Facilitate Micro, Small And Medium Enterprise Development									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Credit guarantee schemes support	Credit Guarantee Scheme established and operational	MCTI, ZDA	GRZ	300,000	500,000	1,000,000	1,600,000	2,000,000	5,400,000
b) Business and market linkages promotion	Business and marketing linkages promoted	MCTI, ZDA, CEEC	GRZ	300,000	500,000	1,000,000	1,000,000	1,500,000	4,300,000
c) Industrial yards and cluster development	Industrial yards and clusters developed	MCTI	GRZ	0	0	0	0	0	0
d) Informal sector social security, occupational safety and health protection promotion	Mechanism for informal sector social protection established	MLSS	GRZ	0	1,000,000.00	0	1,000,000	1,000,000	3,000,000
	Policy for Informal sector occupational health and safety and health developed	MLSS	GRZ	28,246	10,246	150,000	0	0	188,492
e) Capacity development	MSMEs capacity enhanced	MCTI, ZDA, CEEC	GRZ	300,000	500,000	600,000	600,000	850,000	2,850,000
f) Policy and regulatory framework review and enhancement	Policy reviewed and implemented	MCTI, Cabinet	GRZ	300,000	500,000	600,000	600,000	850,000	2,850,000
	Regulatory framework enhanced and implemented	MCTI, MOJ	GRZ	300,000	500,000	600,000	600,000	850,000	2,850,000
Total				1,528,246	2,510,246	4,950,000	5,400,000	7,050,000	21,438,492

Strategy 3: Promote Cooperatives Development									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Cooperative development	Management capacities in cooperatives enhanced	MCTI, ZDA	GRZ	800,000	1,100,000	1,500,000	1,900,000	2,000,000	7,300,000
	Financial cooperatives established	MCTI	GRZ	800,000	1,100,000	1,500,000	1,900,000	2,000,000	7,300,000

	Cooperatives diversified	MCTI	GRZ	800,000	1,100,000	1,500,000	1,900,000	2,000,000	7,300,000
b) Institutional and regulatory framework review and enhancement	Cooperatives institutional support strengthened	MCTI	GRZ	8,000,000	11,000,000	15,000,000	15,000,000	15,000,000	64,000,000
Total				10,400,000	14,300,000	19,500,000	20,700,000	21,000,000	85,900,000

Strategy 4: Increase Employment Opportunities In Rural Areas									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Public works development	Public works jobs in rural areas created	MLSS	GRZ	500,000	600,000	660,000	726,000	798,600	3,284,600
	Public works framework for local job creation implemented	MLSS	GRZ	0	0	1,500,000	1,650,000	1,800,000	4,950,000
b) Labour intensive industries promotion	Rural-based labour-intensive industries promoted	MLSS, MCTI, ZDA, CEEC	Budgeted for under reduced developmental inequalities	0	0	0	0	0	0
c) Rural employment guarantee scheme promotion	Rural employment guarantee scheme established	MLSS	GRZ	0	0	1,000,000	1,000,000	1,000,000	3,000,000
	Rural employment exchange services enhanced	MLSS	GRZ	0	100,000	300,000	400,000	500,000	1,300,000
d) Resettlement schemes development	Resettlement schemes established and occupied	OVP & MLG	GRZ	1,324,566	4,169,000	4,169,000	4,169,000	4,169,000	18,000,566
	Agricultural production in the resettlement schemes increased	OVP & MLG	GRZ	500,000	500,000	500,000	500,000	500,000	2,500,000
	Security of tenure for resettlement scheme settlers strengthened	OVP & MLG	GRZ	0	2,480,000	2,480,000	2,480,000	138,136	7,578,136
	Value chains and market systems developed	MCTI to provide data	GRZ	0	0	0	0	0	0
e) Infrastructure development	Socio economic infrastructure in resettlement schemes developed	OVP & MLG	GRZ	0	107,315,000	107,315,000	107,315,000	105,494,750	427,439,750
Total				2,324,566	115,164,000	117,924,000	118,240,000	114,400,486	468,053,052

Strategy 5: Improve Labour Productivity									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Technology development	Labour productivity increased	MLSS	GRZ	0	0	500,000	750,000	1,000,000	2,250,000
b) Research and development promotion	Research and development publications on productivity improved	MLSS	GRZ	80,000	0	200,000	0	300,000	580,000
c) Skills development and utilisation promotion	Skills audit reports and indices	MLSS	Budgeted under strategy 1 (a)	0	0	0	0	0	0
d) Productivity rules and regulations enhancement	Productivity enhancement legislation in place	MLSS	GRZ	0	200,000	500,000	0	0	700,000
e) Public and private sector Kaizen mainstreaming	Kaizen implemented in public and private sector institutions	KIZ, MCTI, MLSS	GRZ	4,000,000	4,000,000	6,000,000	7,000,000	8,000,000	29,000,000
Total				4,080,000	4,200,000	7,200,000	7,750,000	9,300,000	32,530,000

Strategy 6: Promote Entrepreneurship Skills Training And Development									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Manufacturing competence model development	Manufacturing sector performance improved	MCTI	TBA	0	0	0	0	0	0
b) Fast-track high skilled manufacturing training	Tertiary curricula revised and implemented	MOHE	TBA	0	0	0	0	0	0

Strategy 6: Promote Entrepreneurship Skills Training And Development									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
programmes development									
e) Traditional apprenticeship support	Internship and industrial attachment scheme established	MoHE	Budgeted under Enhancing Human Development	0	0	0	0	0	0
f) Entrepreneurship zeal mentorship and talent cream skimming support	Functional business development support services designed	MCTI	TBA	0	0	0	0	0	0
Total				0	0	0	0	0	0

Grand Total for Enhanced Decent Job Opportunities in The Economy	2017	2018	2019	2020	2021	Total
		45,388,217	204,909,651	236,853,946	243,137,040	251,466,450

3.10 RESULT AREA 10: ENHANCED RESEARCH AND DEVELOPMENT

To achieve the results of enhanced research and development, two strategies and 8 programmes will be implemented. The programme, output indicators, targets and resource requirements are then presented in the next table.

The outcome indicators that will be used to track progress towards achieving enhanced research and development sector are listed in the table below.

Table 3-28: Output Targets and Indicators: Enhanced Research and Development

Strategy 1: Enhance Research and Development and Innovation Capacity									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Laboratory infrastructure development	Laboratories constructed and equipped	Number of laboratories constructed per year	7	6	0	1	2	2	1
		Number of laboratories equipped per year	7	6	0	1	2	2	1
b) Infrastructure upgrading	Laboratories rehabilitated and equipped	Number of laboratories rehabilitated per year	6	11	0	2	3	4	2
		Number of laboratories equipped per year	13	17	0	3	5	6	3
c) Quality assurance enhancement	National Academy of Science established	National Academy of Science operational	0	1	0	1	0	0	0
d) Financing Improvement	National Research Fund established	National Research Fund in established	0	1	0	0	1	0	0

Strategy 2: Enhancing Policy Formulation and Analysis									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Research quality assurance	Accreditation of laboratory facilities	Number of laboratories accredited per year	2	10	1	3	2	2	2
b) Policy review and analysis enhancement	Science, Technology and Innovation Policy reviewed	Revised Science, Technology and Innovation Policy implemented	1	1	0	1	0	0	0
c) Diversification agenda research promotion	National Research Promotion Agenda developed	National Research Promotion Agenda implemented	0	1	0	1	0	0	0
d) System and capacity assessment	National database for Science, Technology and Innovation established	National database for Science, Technology and Innovation implemented	0	1	0	1	0	0	0

The Table below shows the summary of Budget for the Result Areas under the Strategic Development Area (SDA) Economic Diversification and Job Creation.

Table 3-29: Summary Of Result Areas And Budget: Economic Diversification And Job Creation

SDA: Economic Diversification and Job creation	2017	2018	2019	2020	2021	Amount
A Diversified and Export Oriented Agricultural Sector	3,579,792,640	4,253,472,033	6,882,378,486	7,833,939,133	7,162,984,626	29,712,566,918
A Diversified and Export Oriented Mining Sector	2,039,090	1,419,290	17,920,000	11,220,000	11,090,000	43,688,380
A Diversified Tourism Sector	2,500,000	136,460,000	194,150,000	223,850,000	183,650,000	740,610,000
Improved Energy Production and Distribution for Sustainable Development	4,553,517,586	9,291,212,920	9,901,174,586	9,901,179,586	3,727,731,253	37,374,815,931
Improved Access to Domestic, Regional and International Markets	27,122,950	70,079,390	81,850,000	55,400,000	59,600,000	294,052,340
Improved Transport Systems and Infrastructure	5,210,504,700	13,461,925,466	10,464,390,364	7,521,006,366	7,258,112,782	43,915,939,678
Improved Water Resources Development and Management	26,583,847	61,517,600	66,527,874	70,360,058	74,514,876	299,504,255
Enhanced Information and Communication Technology	729,050,000	2,047,591,161	2,219,915,050	1,152,415,050	1,130,915,050	7,279,886,310
Enhanced Decent Job Opportunities in the Economy	45,388,217	204,909,651	236,853,946	243,137,040	251,466,450	981,755,304
Total for Economic Diversification & Job Creation	14,176,499,030	29,528,587,510	30,065,160,306	27,012,507,233	19,860,065,037	120,642,819,116

4 POVERTY AND VULNERABILITY REDUCTION

The Government is committed to reducing poverty by 20 percent. This will be achieved through three result areas (development outcomes) of enhancing welfare and livelihoods of the poor and vulnerable; climate change adaptation, disaster risk reduction and mitigation; and reduced vulnerability associated with HIV/AIDS prevalence.

4.1 RESULT AREA 1: ENHANCED WELFARE AND LIVELIHOODS OF THE POOR AND VULNERABLE

To achieve the result of enhanced welfare and livelihoods of the poor and vulnerable, three strategies and seven programmes will be implemented. The programme, output indicators, targets and resource requirements are then presented in the next table.

The outcome indicators that will be used to track progress towards achieving progress towards reducing poverty and vulnerability sector are listed in the table below.

Table 4-1: Outcome Indicators: Poverty And Vulnerability Reduction

Outcome Indicators	Baseline	Year of Baseline	Target
Incidence of poverty	54.4	2015	43.5
Incidence of extreme poverty	40.8	2015	30.5
Poverty Gap Ratio	26.4	2015	24.8
Multi-dimensional Poverty Index	32.2	2014	26
Proportion of extreme poor households receiving at least one social assistance and one livelihoods and empowerment benefit disaggregated by sex, age group, type (PWAS, FSP, FISP, SCT and Women/Youth Empowerment) by province			
a) Total	27	2015	40.8
b) Rural	Not available	2017	50
c) Urban	Not available	2017	50
Proportion of workers in the informal economy that contribute to social security schemes (disaggregated by sex, age, disability, urban, rural and social economic status) (%)	0.6	2017	2

Table 4-2 shows the programmes, programme outputs, output indicators and targets to be implemented under this result area.

Table 4-2: Output Targets And Indicators: Enhanced Welfare And Livelihoods Of The Poor And Vulnerable

Strategy 1: Strengthen Coordination Of Social Protection Systems									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Integrated social protection	Social protection coordination strategy development	Social Protection Bill enacted and SIs approved	0	1	0	1	0	0	0
		Social Protection coordination unit, council and advisory committee constituted	0	1	0	1	0	0	0
	Integrated basic social protection framework implemented	Number of districts linking cash transfers and other interventions through referral mechanisms	29	110	29	59	89	110	0
		Number of programmes linked through referral mechanisms and harmonised guidelines	2	7	3	4	5	6	7
	Integrated registry of social protection programmes	Number of districts utilising Social Protection Registry of Beneficiaries (SRB)	0	110	16	48	80	110	0
		Number of social protection and other information systems interfaced with SRB	0	7	3	4	5	6	7
		Proportion of persons with disability registered in Disability Management Information System (%)	0	100	25	50	75	100	0
Social protection functions and services devolved	Number of districts providing single-window social protection services	0	30	0	5	15	20	30	

Strategy 2: Improve Coverage And Targeting Of Social Protection Programmes									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Basic social protection	Access of poor and vulnerable households to basic social protection services increased	Percentage of poor individuals receiving benefits from social assistance transfer programmes by programme, rural/urban, sex, age disability, socio-economic status	17	70	40	50	60	65	70
		Percentage of poor individuals receiving benefits from empowerment programmes (excluding livelihoods, FISP and bursaries) by programme, sex, age, rural/urban, disability, socio-economic status	5	30	7	13	20	25	30

Strategy 2: Improve Coverage And Targeting Of Social Protection Programmes									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
		Average value of per-capita social assistance benefits as a percentage of national per-capita poverty line	5	20	6.5	7.5	10	15	20
		Number of basic social protection programmes with a functioning complaints mechanism	0	7	3	4	5	6	7
		Proportion of gross domestic product (GDP) allocated to basic social protection programmes (%)	0.4	1.7	0.4	0.6	1.2	1.5	1.7
	Disability Inclusion	Number of ministries with approved guidelines, strategies and dedicated budgets for disability mainstreaming	0	10	0	3	6	9	10
b) Farmer input support enhancement	Improved access to diverse and quality agricultural inputs for vulnerable but viable smallholder farmers	Number of beneficiary farmers under the Farmer Input Support Programme (FISP) by sex, geographical distribution	1,162,572	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
		Number of poor beneficiary farmers under the Food Security Pack (FSP) by sex, geographical distribution	40,000	180,000	40,000	80,000	120,000	160,000	180,000
		Percentage of poor and vulnerable households accessing agricultural inputs and other livelihoods programmes (%)	3	50	3	5	15	25	50
		Number of districts where farmers on FISP are on e-voucher system	16	110	110	110	110	110	110
		Number of districts where farmers on FSP are on the e-voucher system.	0	110	0	20	40	80	110
c) Service provision	Poor and vulnerable households access to social services increased	a) Proportion of (Rural and Urban) poor and vulnerable households within 5 Km radius from a public facility:	(i): 34.7	70	40	45	50	60	70
		(i) Health Facility (%)	(ii): 31.6	63.2	35	40	45	55	63.2
		(ii) Secondary school (%)	(iii): 89.5	97.0	91.0	92.5	94.0	95.5	97.0
		(iii) Primary School (%)	5	80	15	20	40	60	80
		Percent of poor and vulnerable learners with access to Government secondary education support disaggregated by rural/urban, gender and disability	41,389	189,598	19,598	35,000	40,000	45,000	50,000
		Number of additional poor and vulnerable students with access to Government tertiary bursary/loan support, disaggregated by rural/urban, gender and disability	35	80	45	50	60	70	80
		Percentage of ECE and primary school learners on feeding programme by sex and location (%)							
d) Broadening social security coverage	Social security coverage extended	Number of persons in employment registered with social security schemes (disaggregated by contingency, sex, age, disability, urban, rural and sector)	805,466	1,500,000	900,000	1,100,000	1,300,000	1,400,000	1,500,000
		Proportion of persons in employment in the informal sector registered with social security schemes disaggregated by contingency, sex, age, disability, urban, rural and sector (%)	16.1	25	16.1	17.5	18	21	25
		Number of additional social security contingencies provided for by national social security systems per year	4	6	2	2	2	0	0
		Administration costs as a percentage of contributions collected (disaggregated by SS institution) (%)	NAPSA:10	10	10	10	10	10	10
			LASF: 15	15	35	30	25	20	15
			PSPF: 10	10	10	10	10	10	10
			WCFCB:15	15	35	30	25	20	15
		Social protection coordination mechanisms and institutions established and operational	0	1	1	0	0	0	0
		Percentage of poor and vulnerable covered by social health insurance	0	80.5	0	30	50	80.5	0
		Percentage of employees covered by maternity protection social insurance scheme	0	50	0	0	45	49	50

Strategy 2: Improve Coverage And Targeting Of Social Protection Programmes									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
		Percentage of pregnant employees benefiting from paid maternity leave disaggregated by informal/formal economy, rural/urban age, disability and sex.	16.7	50	16.7	37	45	49	50
Strategy 3: Implement Pension Reforms									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Pension reforms	Efficiency of pension schemes strengthened	Health Insurance Coverage (%)	4.0	100	35	50	75	90	100
		Proportion of employed population registered with pensions schemes disaggregated by informal/ formal	Formal: 766,725	1,500,000	766,725	1,100,000	1,300,000	1,400,000	1,500,000
			Informal: 5000	100,000	50,000	60,000	70,000	80,000	100,000
		Average value of old-age pensions / national average national earning disaggregated by informal/ formal, age, disability, gender, rural and urban (%)	20	24	20	21	22	23	24
b) Employment injury scheme reforms	Efficiency and effectiveness of employment injury scheme enhanced	Proportion of formal and informal establishments registered with employment injury schemes	26,301	30,768	26,301	27,353	28,447	29,585	30,768
		Proportion of employees covered by employment injury scheme disaggregated by age, disability and sex.	328,231	1,708,127	328,231	663,027	1,004,518	1,352,840	1,708,127
		Average value of permanent disability pension as a percentage of national average earning	0.01	20	3	5	10	15	20

The Table below shows the programmes, outputs and cost estimates.

Table 4-3: Cost Estimates: Enhanced Decent Job Opportunities In The Economy

Strategy 1: Strengthen Coordination of Social Protection System									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost per Year					Total
				2017	2018	2019	2020	2021	
a) Integrated social protection	Social protection coordination strategy development	MLSS	GRZ	0	0	0	0	0	0
	Integrated basic social protection framework implemented	MLSS	GRZ	385,000	385,000	700,000	200,000	200,000	1,870,000
	Integrated registry of social protection programmes	MCDSS	GRZ/Donor	0	0	0	0	0	0
Total				385,000	385,000	700,000	200,000	200,000	1,870,000

Strategy 2: Improve Coverage And Targeting Of Social Protection Programmes									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost per Year					Total
				2017	2018	2019	2020	2021	
a) Basic social protection	Access of poor and vulnerable households to basic social protection services increased	MCDSS	GRZ	39,100,000	140,000,000	180,000,000	180,000	190,000,000	549,280,000
	Disability Inclusion	MCDSS	GRZ	0	0	0	0	0	0
b) Farmer input support enhancement	Improved access to diverse and quality agricultural inputs for vulnerable but viable smallholder farmers	MoA	Budgeted for under Economic Diversification and Job Creation	0	0	0	0	0	0
c) Social service provision	Poor and vulnerable households access to social services increased	MCDSS	GRZ/Donor	774,514,098	768,619,834	932,000,000	1,035,500,000	1,237,500,000	4,748,133,932
Total				813,614,098	908,619,834	1,112,000,000	1,035,680,000	1,427,500,000	5,297,413,932

Strategy 3: Implement Pension Reforms									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost per Year					Total
				2017	2018	2019	2020	2021	
a) Pension reforms	Efficiency of pension schemes strengthened	MLSS	GRZ	0	400,000	400,000	400,000	400,000	1,600,000
b) Employment injury scheme reforms	Efficiency and effectiveness of employment injury scheme enhanced	MLSS	GRZ	0	300,000	400,000	400,000	400,000	1,500,000
Total				0	700,000	800,000	800,000	800,000	3,100,000

Total for enhanced welfare and livelihoods of the poor and vulnerable	2017	2018	2019	2020	2021	Total
		813,999,098	909,704,834	1,113,500,000	1,036,680,000	1,428,500,000

4.2 RESULT AREA 2: CLIMATE CHANGE AND DISASTER RISK REDUCTION

To achieve the result of Climate Change and Disaster Risk Reduction, one Strategy and three programmes will be implemented. The programme, output indicators, targets and resource requirements are then presented in the next table.

The outcome indicators that will be used to track progress towards achieving climate change and disaster reduction are listed in the table below.

Table 4-4: Outcome Indicators: Poverty And Vulnerability Reduction

Outcome Indicators	Baseline	Year of Baseline	Target
Level of resilience to climate change impact attained for both human and biophysical systems	Low	2016	High
Percentage of households with early warning information	20	2015	80
Proportion of risks addressed based on national information system	60	2015	80

The programme, targets, output indicators and resource requirements are listed in the tables that follow.

Table 4-5: Output Targets And Indicators: Climate Change Adaptation, Disaster Risk Reduction And Mitigation For Reduced Vulnerability

Strategy 1: Climate Change and Disaster Risk Reduction									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Climate change adaptation	Surveillance systems for climate related risks improved	Proportion of risks addressed based on information from integrated surveillance system (%)	50	100	50	70	80	90	100
		Number of meteorological observations stations per year	Rainfall stations:100	710	10	200	300	100	100
	Meteorological stations:109		10	10	20	20	50	60	
	Utilisation of climate data and information improved	Proportion of institutions utilising climate data and information systems (%)	50	100	60	70	80	90	100
Number of sectors implementing climate change adaptation projects/programmes		5	10	6	7	8	9	10	
b) Climate change mitigation	Sustainable forest management strengthened	Area with forest management plans (hectares)	200,000	3,000,000	0	500,000	1,250,000	2,250,000	3,000,000
		Number of additional hectares of forest estates gazetted	6,848,000	684,800	0	120,000	170,000	200,000	194,000
		Number of forest hectares planted	0	500,000	50,000	150,000	250,000	350,000	500,000
	Solid and liquid waste treatment, disposal and GHG emission reduction improved	Number of solid waste treatment facilities with methane capture	0	4	0	1	3	4	0
		Number waste water treatment facilities with methane capture	0	7	0	1	4	6	7
		Percentage increase of total waste generated that is collected and safely disposed in municipalities	0	60	0	20	30	40	60
	Feasibility studies on solid and liquid waste treatment disposal and GHG emission undertaken		0	7	0	2	4	6	7
		Low carbon, efficient mass transit systems for public transportation in Lusaka and Copperbelt introduced	Average monthly use of the mass transportation system (Million persons per month) disaggregated (Lusaka and Copperbelt)	Lusaka: 0	54	0	0	13	27
	Copperbelt: 0		45	0	0	10	22	45	
	Fossil fuel-based power generation replaced with renewable energy sources	Number of diesel power generating stations replaced by small hydro-power stations	0	6	0	0	2	3	6
c) Disaster risk reduction	Coverage of early warning centres increased	Number of multi-hazard early warning systems developed at provincial and district levels	0	8	0	2	4	6	8
		Proportion of preparedness plans and actions implemented using information from localised early warning systems	0	32	0	8	16	24	32
	Emergency Operation Centres (EOCs) established	Number of emergency operation centres at national and provincial levels	1	10	2	4	6	8	10

The Table below shows the programmes, outputs and cost estimates.

Table 4-6: Cost Estimates: Enhanced Decent Job Opportunities In The Economy

Strategy 1: Climate Change and Disaster Risk Reduction									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Climate Change Adaptation	Surveillance systems for	DMMU	GRZ	1,511,387	23,602,410	25,254,579	27,022,399	28,913,967	106,304,742

Strategy 1: Climate Change and Disaster Risk Reduction									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
	climate related risks improved								
	Utilisation of climate data and information improved	DMMU	GRZ	10,000	1,000,000	1,070,000	1,144,900	1,225,043	4,449,943
	Climate change adaptation programmes	MNDP, MLNR	NDA	50,000,000	100,000,000	100,000,000	100,000,000	100,000,000	450,000,000
b) Climate mitigation	Sustainable forest management strengthened (Includes ZIFLP)	MLNR-FD	GRZ	0	2,805,000	69,725,000	71,045,000	69,725,000	213,300,000
	Forest Investment Plan	MLNR-FD	Loan	0	0	400,000,000	400,000,000	400,000,000	1,200,000,000
	Solid and liquid waste treatment, disposal and GHG emission reduction improved	MLNR, MLG	GRZ/ Donors	0	36,013,672	252,091,146	252,091,146	252,091,146	792,287,110
	Low carbon Efficient Mass transit systems for public transportation in Lusaka and Copperbelt introduced	MHID, MLNR	TBA	0	0	0	0	0	0
	Fossil fuel based power generation replaced with renewable energy sources	MoE, MLNR	GRZ/ Donors	0	10,000,000	290,000,000	290,000,000	290,000,000	880,000,000
	Climate change adaptation programmes	MNDP, MLNR	NDA	50,000,000	100,000,000	100,000,000	100,000,000	100,000,000	450,000,000
c) Disaster risk reduction	Coverage of early warning centres increased	DMMU	GRZ	2,245,000	13,385,020	14,054,271	14,756,984	15,494,833	59,936,108
	Emergency Operation Centres established	DMMU	GRZ	350,000	700,000	1,050,000	1,400,000	2,100,000	5,600,000
Total				104,116,387	287,506,102	1,253,244,996	1,257,460,429	1,259,549,989	4,161,877,903

4.3 RESULT AREA 3: REDUCED HIV/AIDS PREVALENCE

To achieve this result, one strategy and three programmes will be implemented. The programme, output indicators, targets and resource requirements are then presented in the next table.

The outcome indicators that will be used to track progress towards achieving a reduced HIV/AIDS prevalence are listed in the table below.

Table 4-7: Outcome Indicators: Reduced Vulnerability Associated With High HIV/AIDS Prevalence

Outcome Indicators	Baseline	Year of Baseline	Target
Percentage of PLHIV who are virally suppressed			
a) 0 – 14 years	52	2016	90
b) 15 – 49 years	52	2016	90

The Table below shows the strategy, programmes, outputs, indicators and associated targets for the Implementation Plan under each of Strategic Development Area (SDA).

Table 4-8: Output Targets And Indicators: Reduced Vulnerability Associated With High HIV/AIDS Prevalence

Strategy 1: Reduced Vulnerability Associated With High HIV/AIDS Prevalence										
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target					
					2017	2018	2019	2020	2021	
a) Reducing HIV Incidence	Increased access and coverage of HIV Testing services	Percentage of people counselled and tested for HIV by: Sex, Age, Disability, Rural/Urban, Migrant Status	Female:55	90	67	70	75	85	90	
			Male: 55	90	67	70	75	85	90	
			Age (67.3)	90	67	70	75	85	90	
			Disability (18)	90	67	70	75	85	90	
			Rural/Urban (67.3)	90	67	70	75	85	90	
			Migrant Status (41.5%)	90	67	70	75	85	90	
	Increased treatment coverage and retention	Percentage of people initiated on ART by age	a) 73.8	80	69.1	72.1	75	78	80	
			a) 0-14years							
			b)15-49		81	72.6	74.7	76.8	78.9	81
b) Promotion of the wellbeing of PLHIV	PLHIV wellbeing increased	Percentage of PLHIV who are virally suppressed by	a) 52	90	60	65	70	80	90	
			a) 0-14 years							
			b)15-49 years	52	90	60	65	70	80	90

Strategy 1: Reduced Vulnerability Associated With High HIV/AIDS Prevalence									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
		Number of Viral Load Testing sites	16	35	20	25	30	33	35
c) Social Behaviour Change Communication (SBCC)	Social Behaviour Change Communication (SBCC) promoted	Percentage of adolescent girls and boys, aged 15-24 with comprehensive knowledge of HIV	40.6	95	60	70	80	90	95
		Percentage of men and women with comprehensive knowledge of HIV	Men: 42	90	50	60	70	80	90
			Women: 39	90	50	60	70	80	90

The Table below shows the programmes, outputs and cost estimates.

Table 4-9: Cost Estimates: Reduced HIV/AIDS Prevalence

Strategy 1: Reduced Vulnerability Associated With High HIV/AIDS Prevalence									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Reducing HIV Incidence	Increased access and coverage of HIV Testing services	NAC	PEFA R/GF/GRZ	19,290,000	20,940,000	22,690,000	24,540,000	26,470,000	113,930,000
	Increased treatment coverage and retention	NAC	PEFA R/GF/GRZ	230,790,000	258,500,000	262,960,000	270,250,000	272,970,000	1,295,470,000
b) Promotion of the wellbeing of PLHIV	PLHIV wellbeing increased	NAC		0	0	0	0	0	0
c) Social Behaviour Change Communication (SBCC)	Social Behaviour Change Communication (SBCC) promoted	Ministry of Health/PATF	GRZ/D onors	0	0	6,000,000	6,060,000	6,121,600	18,181,600
Total				250,080,000	279,440,000	291,650,000	300,850,000	305,561,600	1,427,581,600

The Table below shows the summary of Budget for the Result Areas under the Strategic Development Area (SDA) Poverty and Vulnerability Reduction.

Table 4-10: Summary Of Result Areas And Budget: Poverty And Vulnerability Reduction

Pillar 2: Poverty and Vulnerability Reduction	2017	2018	2019	2020	2021	Amount
Enhanced Welfare and Livelihoods of the Poor & Vulnerable	813,999,098	909,704,834	1,113,500,000	1,036,680,000	1,428,500,000	5,302,383,932
Climate Change and Disaster Risk Reduction	104,116,387	287,506,102	1,253,244,996	1,257,460,429	1,259,549,989	4,161,877,903
Reduced HIV/AIDS Prevalence	250,080,000	279,440,000	291,650,000	300,850,000	305,561,600	1,427,581,600
Total for Poverty and Vulnerability Reduction	1,168,195,485	1,476,650,936	2,658,394,996	2,594,990,429	2,993,611,589	10,891,843,435

5 REDUCING DEVELOPMENT INEQUALITIES

Government's emphasis has been placed on reducing income and gender inequality on the rural-urban divide. The Gini coefficient as a measure of inequality increased from 0.65 in 2010 to 0.69 in 2015 placing Zambia in the category of the most unequal countries.

5.1 RESULT AREA: REDUCED INEQUALITIES

To achieve the result of reduced inequalities, four strategies and 18 programmes will be implemented. The programme, targets, output indicators and resource requirements are listed in the tables that follow.

The Outcome indicators that will be used to track progress towards reduced inequalities are listed in the table below.

Table 5-1: Outcome Indicators: Reducing Development Inequalities

Outcome Indicators	Baseline	Year of Baseline	Target
Percent of households with access to electricity			
a) Total	27.9	2013-14	55.8
b) Rural	3.8	2013-14	30
c) Urban	61.5	2013-14	75.0
Area under irrigation (Hectares)	79,035	2016	135,400
Percent of households within 5 km of a secondary school			
a) Total	31.6	2015	63.2
b) Rural	21.1	2015	42.2
c) Urban	40.9	2015	60.9
Percentage of Households that own at least one mobile phone (%)	64.5	2016	100
Percent of households within 5 km of a health facility			
a) Total	34.7	2015	70
b) Rural	57.5	2015	70
c) Urban	97.6	2015	100
Percent of households within 5 km of an agro input market			
a) Total	26.2	2015	55
b) Rural	17.8	2015	50
c) Urban	42.4	2015	60
Poverty Headcount Ratio	54.4	2015	40.6
Early childhood Education Attendance Rates (5-6 yrs)	29.8	2015	50
Primary school net enrolment rates			
a) Total	90	2016	100
b) Female	89	2016	100
c) Male	90	2016	100
Secondary school net enrolment rates			
a) Total	40	2016	60
b) Female	25.7	2016	60
c) Male	30.5	2016	60
Tertiary education net attendance rates (19-22 years)			
a) Total	29.4	2015	50
b) Female	22.5	2015	40
c) Male	36.3	2015	60
Primary school completion rates			
a) Total	90	2016	100
b) Female	83.8	2016	100
c) Male	88	2016	100
Secondary school completion rates			
a) Total	40	2016	60
b) Female	27.4	2016	60
c) Male	34.3	2016	60
Average monthly income (Zambian Kwacha) earned by households by rural stratum			
a) Small scale agro household	693.1	2015	>693.1
b) Medium scale agro household	1,862.2	2015	>1,862.2
c) Large scale agro household	10,751.9	2015	10,751.9
d) Non agro household	1,627.9	2015	>1,627.9
Average monthly income (Zambian Kwacha) earned by households by urban stratum			
a) Low cost household	2,180.5	2015	>2,180.5
b) Medium cost household	5,320.7	2015	>5,320.7
c) High cost household	7,698.5	2015	7,698.5
Ratio of deficit in housing stock:			
a) Low	133,200	2016	79,920
b) Medium	66,600	2016	19,980
c) High	22,200	2016	2,220
Percentage Distribution of households by electricity Connection	31.4	2015	44
a) Rural	4.4	2015	8
b) Urban	67.34	2015	80
Percent of households living in planned settlements			
a) Rural	64	2016	70
b) Urban	36	2016	40
Percent of informal settlements			
a) Upgraded	1	2016	2
b) Urban	1	2016	2
c) Renewed	0	2016	1

Outcome Indicators	Baseline	Year of Baseline	Target
Proportion of Population with access to Financial Services			
a) Rural	50.2	2015	70
b) Urban	70.3	2015	90
Access to Titled Land			
a) Male	68	2016	50
b) Female	30	2016	50
Gender Gap/Inequality index	0.65	2016	0.75
Proportion of seats held by Women in Cabinet	34.4	2016	50
Proportion of seats held by Women in Parliament	18.7	2016	50
Proportion of Local Government seats held by women	10	2016	50
Proportion of seats held by Youths in Parliament	2.4	2016	10

The Table below shows the strategies, programmes, outputs, indicators and associated targets for the reduced development inequalities strategic area.

Table 5-2: Output Targets And Indicators: Reduced Inequalities

Strategy 1: Promote Integrated Rural Development									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Infrastructure development	Intra and Inter road connectivity in rural areas improved	Kilometres of planned feeder roads rehabilitated by province	Not available	6,238	50	1,010	2,122	1,809	1,247
	Access to decent housing increased	Number of decent housing units constructed in urban and rural areas	1,724,560	10,000	180	4,000	3,000	1,320	1,500
b) Rural electrification	Rural communities' access to affordable and sustainable electricity increased	Proportion of households with access to electricity (by grid) (%)	On-grid 4.4	8 (on grid)	4.4	0.6	1	1	1
			Off-grid 7.4	15 (off-grid)	7.4	1.6	1	1	1
c) Rural agro productivity enhancement	Agricultural yield of farmers increased	Yield rate for maize (metric tonnes per hectare) per year	2	300	60	60	60	60	60
	Agricultural production of farmers in rural areas increased	Number of livestock (Goats)	4,095,653	12,249,326	5,726,388	7,357,122	8,987,857	10,618,591	12,249,326
d) Rural financing promotion	Equitable access to finance in rural areas increased	Proportion of people with access to general finance (%)	Rural formal 40.3	60	40.3	45	50	55	60
			Rural informal 35.9	55	35.9	40	45	50	55
e) Rural industrialisation	Rural industries established and operational	Proportion of rural labour force employed in a) manufacturing b) construction c) Accommodation and food services (%)	a) 2.5	5	2.5	3	3.5	4	5
			b) 1.6	3	1.6	2	2.4	2.8	3
			c) 0.4	2	0.4	0.9	1.4	1.8	2
f) Social services provision	Access to integrated basic social services in rural areas increased	Percentage of rural households with access to electricity (disaggregated by sex)	4.4	8	4.4	5	6	7	8
g) Rural-urban linkages promotion	Socio-economic linkages between rural and urban areas increased	Number of cooperatives and farmer groups newly linked to large off takers per year	Not available	180	0	20	30	100	30

Strategy 2: Promote Urban And Peri-Urban Economies									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Decent work agenda promotion	Compliance with national labour laws by organisations and companies increased	Percentage of establishments inspected complying to labour laws	50	75	50	60	65	70	75
	Social security schemes for informal sector established and operational	Proportion of labour force accessing social security services sector by sex	16	25	16.1	16.1	20	23	25
b) Entrepreneurship development	Micro, Small and Medium Enterprises (MSMEs) access to finance improved	Proportion of MSMEs accessing financial services (by sex, persons with disabilities, youth) (%)	Women: 30	30	30	30	30	30	30
			Youth: 40	40	40	40	40	40	40
			Disabled: 0	1	0	1	0	0	0

	MSMEs access to entrepreneurship and business management skills strengthened	Number of MSMEs accessing entrepreneurship and business skills services in urban and peri-urban per year	5,303	8,900	1,780	1,780	1,780	1,780	1,780
c) Value-chain linkage enhancement	Market linkages expanded	Number of enterprises linked to value chains by selected service providers per year	170	300	0	35	65	80	120
d) Industrial clusters creation	Industrial yards established and operational	Number of industrial yards established and operational	0	8	0	0	8	0	0
		Number of enterprises operating in the industrial yards by gender and age of proprietors, age and gender of managers, region, persons of disabilities	0	240	0	0	240	0	0
e) Informal settlements formalisation and upgrading;	Informal settlements in urban and peri-urban areas formalised and upgraded	Number of informal settlements formalised per year	3	15	3	3	3	3	3
		Number of squatter settlements upgraded by urban/peri-urban	1	2	0	1	0	0	1
		Number of households in informal settlements with occupancy licences per year	2,000	10,000	2,000	2,500	2,500	1,500	1,500

Strategy 3: Reduce Gender Inequality									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Promoting Gender Equity and Equality	Equity through affirmative action increased	Number of sectors implementing interventions on affirmative action	3	7	3	4	5	6	7
	Gender responsiveness in planning, budgeting and implementation increased	Proportion of line ministries with gender responsive programmes budgeted and funded	21 (6/24 Line ministries)	100	21	41	60	80	100
		Number of private institutions certified under the gender equality seal	0	50	20	30	40	45	50
b) Women Empowerment	Access to productive resources for women increased	Percentage of land titles owned by women	0	50	10	20	30	40	50
		Proportion of customary land owned by women	0	50	10	20	30	40	50
		Percentage of women accessing finance	17.2	50	17.2	25.65	34.1	42.55	50
		Proportion of women accessing agricultural inputs (%)	17.6	50	17.6	25.7	38.8	41.9	50
	Participation of women in decision making positions increased	Proportion of women in key decision-making positions (%)	Cabinet: 34.4	50	34.4	34.4	34.4	34.4	50
			MPs: 18.1	50	18.1	18.1	18.1	18.1	50
			Councillors: 10	50	10	10	10	10	50
			Mayor/ Council chairpersons: 8.7	50	8.7	8.7	8.7	8.7	50
			Public Sector: 27	50	30	30	35	40	50
			Private Sector: Not available	50		30	35	40	50
Equity in employment increased	Proportion of women in formal employment	8.8	40	0	10	20	30	40	
c) Girl-child education promotion	Universal access to education for girls increased	Completion Rate (by sex and level of education)	Grade 7: Male: 88	100	90	93	95	97	100
			Female: 83.8	100	85	87	90	95	100
			Grade 9: Male: 59.6	100	72	80	90	95	100
			Female: 55.2	100	60	70	80	90	100
			Grade 12: Male: 34.3	60	35	40	45	50	60
			Female: 27.4	60	30	35	40	50	60
		Net Enrolment rates (by sex and level of education)	Grade 1-7: Male: 89	100	90	93	95	97	100
			Female: 90	100	92	94	95	97	100
			Grade 8-12: Male: 30.5	60	35	40	45	50	60
		Drop-out rates (by sex and level of education) (%) (Female: 25.7	60	30	35	40	50	60
			Grade 1-7 (1.6)	0	1	0.7	0.5	0.3	0
			Male: 1.3	0	1.5	1	0.7	0.5	0
Female: 1.9									

Strategy 3: Reduce Gender Inequality									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
		Grade 8-12 (1.15) Male: 0.5	0	0	0.4	0.3	0.2	0.1	0
			Female: 1.9	0	1.5	1	0.7	0.5	0
		Number of tertiary graduates in Science, Technology, Engineering and Mathematics (By gender)	5,780	25,000	5,000	5,000	5,000	5,000	5,000
d) Socio-cultural and behaviour re-setting	Negative cultural and social norms practices reduced	Prevalence of Child marriage	31.4	11	31.4	26.4	21.4	16.4	11.4
		Prevalence of teenage pregnancies (15-19) by Rural, Urban	Average 28.5, Rural 36,	0	36	27	18	9	0
			Urban 28	0	28	21	14	7	0
	Incidence of GBV cases	18, 088	9,270	18, 088	16,223	13,905	11,587	9,270	
	Prevention, protection, prosecution and coordination of human trafficking cases improved	Percentage of identified victims of trafficking and vulnerable migrants provided with protection services.	70	95	75	80	85	90	95
Percentage of human trafficking cases prosecuted		8	68	8	38	48	58	68	

Strategy 4: Enhance Income Opportunities For Poor And Marginalised Groups									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Decent work agenda promotion	Access to decent working opportunities for vulnerable groups (women, youth, persons with disabilities) increased	Proportion of employers complying with national minimum wage policy	45	100	48	50	60	70	100
b) Pro-poor taxes enhancement	Policies for income re-distribution to vulnerable groups (women, youth and persons with disabilities) improved	Simplified registration system for MSMEs established and operational	0	1	0	0	1	0	0

The Table below shows the programmes, outputs and cost estimates.

Table 5-3: Cost Estimates: Reduced Development Inequalities

Strategy 1: Promote Integrated Rural Development									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Infrastructure development	Intra and Inter road connectivity in rural areas improved	RDA-MHID	GRZ	1,420,000,000	3,702,000,000	0	0	0	5,122,000,000
	Access to decent housing in rural areas increased	MHID	GRZ	7,900,000	17,400,000	1,600,000,000	1,200,000,000	528,000,000	3,353,300,000
b) Rural electrification	Rural communities' access to affordable and sustainable electricity increased	Ministry of Energy, REA, MOF	GRZ/ Donors	114,000,000	251,331,670	500,000,000	500,000,000	500,000,000	1,614,000,000
c) Rural agro productivity enhancement	Agricultural production of farmers in rural areas increased	MoA	Budgeted for under Economic Diversification and Job Creation	0	0	0	0	0	0
	Agricultural yield of farmers increased	MoA		0	0	0	0	0	0
d) Rural financing promotion	Equitable access to finance in rural areas increased	MoF	GRZ/ Donors	0	0	0	0	0	0

Strategy 1: Promote Integrated Rural Development									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
e) Rural Industrialisation	Rural industries established and operational	MCTI, ZDA, CEEC	GRZ	5,000,000	42,700,000	50,000,000	55,000,000	60,000,000	212,700,000
		MLSS	GRZ	500,000	600,000	550,000	600,000	650,000	2,900,000
f) Social services provision	Access to integrated basic social services in rural areas increased	MoH, MoGE, MoHE, MCDSS, MWDSEP	Budgeted for under Enhancing Human Development	0	0	0	0	0	0
g) Rural-urban linkages promotion	Socio-economic linkages between rural and urban areas increased	MCTI, ZDA, CEEC	GRZ	300,000	500,000	1,000,000	1,000,000	1,500,000	4,300,000
Total				1,547,700,000	3,763,200,000	2,151,550,000	1,756,600,000	1,090,150,000	10,309,200,000

Strategy 2: Promote Urban And Peri-Urban Economies									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Decent work agenda promotion	Compliance with national labour laws by organisations and companies increased	MLSS	GRZ/Donors	545,000	600,000	1,000,000	1,200,000	1,400,000	4,745,000
	Social security schemes for informal sector established and operational	MLSS	GRZ	0	0	0	0	0	0
b) Entrepreneurship development	MSMEs access to finance improved	ZDA, CEEC, financial sector	GRZ	5,000,000	42,700,000	50,000,000	55,000,000	60,000,000	212,700,000
	MSMEs access to entrepreneurship and business management skills strengthened	ZDA, CEEC,	GRZ	2,500,000	3,000,000	4,000,000	4,500,000	5,000,000	19,000,000
c) Value-chain linkage enhancement	Market linkages expanded	CEEC, MCTI	Budgeted for under Economic Diversification and Job Creation	0	0	0	0	0	0
d) Industrial clusters creation	Industrial yards established and operational	ZDA, CEEC	GRZ	5,000,000	10,000,000	10,000,000	10,000,000	10,000,000	45,000,000
e) Informal settlements formalisation and upgrading	Informal settlements in urban and Peri-urban areas formalised and upgraded	Housing Department-MHID	GRZ	2,000,000	1,200,000	5,000,000	5,000,000	10,000,000	23,200,000
Total				15,045,000	57,500,000	70,000,000	75,700,000	86,400,000	304,645,000

Strategy 3: Reduce Gender Inequality									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Promoting gender equity and equality	Equity through affirmative action increased	MOG	GRZ/Donors	0	2,146,710	2,275,513	2,457,554	2,678,733	9,558,510
	Gender responsiveness in planning, budgeting and implementation increased	MOG	GRZ/Donors	0	390,600	414,036	447,159	487,403	1,739,198
b) Women empowerment	Access to productive resources for women increased	MOG	GRZ/Donors	0	12,555,840	450,000,000	486,000,000	529,740,000	1,478,295,840
	Participation of women in decision making positions increased	MOG	GRZ/Donors	0	20,100	24,000	32,000	40,000	116,100
	Equity in employment increased	GRZ/ CP	GRZ/Donors	0	150,000	165,000	181,500	199,650	696,150
c) Girl-child education promotion	Universal access to education for girls increased	MOG	GRZ/Donors	0	1,010,000	3,030,000	3,272,400	3,566,916	10,879,316
d) Socio-cultural and behaviour re-setting	Negative cultural and social norms practices reduced	MOG	GRZ/Donors	0	33,546,470	35,559,258	38,403,999	41,860,359	149,370,086
	Prevention, protection, prosecution and coordination of human trafficking cases improved	MoHA, IOM	GRZ/Donors	0	0	0	0	0	0
Total				0	49,819,720	491,467,807	530,794,611	578,573,061	1,650,655,200

Strategy 4: Enhance Income Opportunities for Poor and Marginalised Groups									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Decent work agenda promotion	Access to decent working opportunities for vulnerable groups (women, youth, persons with disabilities) increased	MLSS	GRZ	100,000	250,000	300,000	350,000	400,000	1,400,000
b) Pro-poor taxes enhancement	Policies for income redistribution to vulnerable groups (women, youth, persons with disabilities) improved	MoF	GRZ	0	0	0	0	0	0
Total				100,000	250,000	300,000	350,000	400,000	1,400,000

Grand Total Budget to Reduce Inequalities	2017	2018	2019	2020	2021	Total
	1,562,845,000	3,870,769,720	2,713,317,807	2,363,444,611	1,755,523,061	12,265,900,200

The Table below shows the summary of Budget for the Result Areas under the Strategic Development Area (SDA) Reducing Developmental Inequalities.

Table 5-4: Summary Of Result Areas And Budget: Reducing Developmental Inequalities

Pillar 3: Reducing Developmental Inequalities	2017	2018	2019	2020	2021	Amount
Reduced Inequalities	1,562,845,000	3,870,769,720	2,713,317,807	2,363,444,611	1,755,523,061	12,265,900,200
Total for Reducing Developmental Inequalities	1,562,845,000	3,870,769,720	2,713,317,807	2,363,444,611	1,755,523,061	12,265,900,200

6 ENHANCING HUMAN DEVELOPMENT

Despite some improvements in Zambia's Human Development Index (HDI), there are still challenges in the delivery of health and education services, and the quality of the labour force. The Government under this strategic area has prioritised simultaneous investments in health and education to enhance the quality in human capital, accelerate economic growth and promote job creation.

6.1 RESULT AREA 1: IMPROVED HEALTH, AND HEALTH RELATED SERVICES

To achieve the result of improved health, and health related services, five strategies and 17 programmes will be implemented. The programme, targets, output indicators and resource requirements are listed in the tables that follow.

The outcome indicators that will be used to track progress towards achieving improved health and health related services are listed in the table below.

Table 6-1: Outcome Indicators: Improved Health, And Health Related Services

Outcome Indicators	Baseline	Year of Baseline	Target
Doctor/Population ratio	1:10886	2016	1:5900
Nurse/Population ratio	1:1366	2016	1:995
Percentage of facilities with no stock outs of tracer drugs and vaccines	97.3	2016	100
Proportion of persons living with HIV on ART (%)	70.6	2016	83
Proportion of children living with HIV accessing ART (%)	74	2016	83
Percentage of HIV infected pregnant women on ART	89	2016	100
Maternal Mortality Ratio per 100,000 live births	398/100,000	2014	100/100,000
Infant Mortality per 1000 live births	45	2014	15/1000
Prevalence Rate of HIV (15-49 years)	11.6	2016	5
Proportion of the population covered by health insurance	3.9	2014	100 of eligible population
Prevalence rate of under five children who are:			
a) Stunted	40.1	2014	14
b) Underweight	14.8	2014	9
c) Wasted	6	2014	4
Proportion of the population living within 5Kms of a health facility			
a) Urban	97.6	2015	100
b) Rural	57.5	2015	70

The table below shows the strategies, programmes, outputs, indicators and targets per year to be implemented to improve health and health related services.

Table 6-2: Output Targets And Indicators: Improved Health, And Health Related Services

Strategy 1: Strengthen Public Health Programmes									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Health Education Promotion	Platform for multi-sectoral collaboration for adaptive health established	Established and functional inter-sectoral committee on HIAP)	0	1	0	1	0	0	0
	Community participation in adaptive health promotion strengthened	Percentage of districts with at least 50% functional neighbourhood health committees	30	80	40	50	60	70	80
b) Maternal child health care and family planning promotion	Adolescents health knowledge practices enhanced	Percentage of the population aged 15-19 with comprehensive correct knowledge of HIV/AIDS	Female: 39	90	50	60	70	80	90
			Male: 42	90	50	60	70	80	90
		Percentage of survivors (male and female) of sexual violence (10-19, 20+ years) who received post-exposure prophylaxis within 72 hrs of sexual assault	43	58	46	49	52	55	58
	Adolescents accessing integrated Sexual Reproductive Health Services increased	Reduced prevalence of Teenage pregnancy	28.5	18	27	25	22	20	18

Strategy 1: Strengthen Public Health Programmes									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
	Women's maternal and Neonatal health knowledge and practices enhanced	Percentage of women aged (15-49) attending the antenatal care (ANC) in the first trimester.	24	50	25	28	30	40	50
	Caregivers knowledge and practices on healthy behaviour towards children health and development improved	Percentage of women aged between (15-49) years receiving postnatal check-ups in the first two days after giving birth.	63	80	68	70	73	75	80
d) Infectious diseases immunisation	Knowledge Attitudes and Practices (KAP) on vaccine preventable diseases increased	Percentage of Children who receiving all basic immunisations by age 12 months (fully immunised)	89	94	90	91	92	93	94
e) Epidemic preparedness and control enhancement	Public Health Emergency preparedness and response system established and functioning	Number of districts (Out of 110) demonstrating an adequate response to an emergency from any hazard with a coordinated initial assessment and a health sector response plan within five days of onset	72	110	70	80	90	100	110

Strategy 2: Expand Capacity To Increase Access To Quality Health Care									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Infrastructure, equipment and transport improvement	Health facilities rehabilitated, maintained and constructed	Number of additional first level hospitals completed and commissioned per year	36	36	3	10	10	10	3
		Number of health posts / centres constructed per year	272	600	300	100	100	100	0
		Number of health facilities upgraded and modernised per year	8	250	50	50	50	50	50
		Number of specialist hospitals constructed	0	2	0	1	0	0	1
		Number of health facilities maintained	0	150	0	50	50	25	25
		Number of health facilities rehabilitated	0	150	0	50	50	25	25
b) Medical commodities supply improvement	Availability of essential medicines, medical supplies and commodities for quality health services improved	Proportion of provinces recording at least 80% fill rates of ARVs, TB drugs, Anti-malaria, per month	ARVs-60	100	80	90	100	100	100
			TB Drugs 60 L-MIS	100	80	90	100	100	100
			Anti-Malarial drugs 50 EL-MIS	100	70	80	90	90	100
			Proportion of provinces recording at least 80% fill rates of other essential medicines and medical supplies per month	30	50	60	70	80	90
c) Health care financing improvement	Health sector financing improved	Proportion of Government health expenditure against total health expenditure	38.1	55	40	42	45	50	55

Strategy 2: Expand Capacity To Increase Access To Quality Health Care									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
		Out of pocket payments (proportion of households' health expenditure out of total health expenditure)	12.6	7.0	11.2	10.6	9.4	8.5	7.0
		Health Insurance coverage	4	100	35	50	75	90	100
d) Health service delivery enhancement	Reduced disease burden	Malaria incidence rate per 1,000 persons per year	336	0	168	101	15	0	0
		Malaria case fatality rate per 1,000 persons per year	15.50	0	13.3 (14)	11.2 (28)	4.7 (70)	0	0
		Percentage of annual new HIV infections (Number of annual new HIV infections)	0.7	0.4	0.70	0.6	0.5	0.5	0.4
		TB Incidence Rate per 100,000 population (to reduce by 20%)	391	313	375	359	344	318	313
		Treatment Success rate (new and relapse TB Cases)	85	90>	87	88	89	90	90>
		Incidence of diarrhoeal diseases, among under five children	276	18	184	138	69	35	18
		Incidence of pneumonia, among under five children	70.8	5	47	35.5	17	9	5
	Access to quality health services improved	Proportion of deliveries conducted by skilled health personnel (%)	64.2	75	66	68	70	72	75
		Proportion of points of entry with established port health services	57	100	71	79	86	93	100
		Proportion of health facilities with appropriate health care waste management system	50	≥90	52	60	65	75	≥90
	Nuclear Medicine research infrastructure developed	Nuclear Medicine research infrastructure operationalised	0	1	0	0	0	0	1

Strategy 3: Enhance Food Security And Nutrition									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Supplementary and school feeding enhancement	Integrated school feeding programme rolled out	Number of eligible districts implementing integrated school feeding programme	32	70	6	16	16	16	16
	Supplementary feeding programme roll out	Proportion of health centres providing supplementary feeding services for moderate to acute malnutrition	0	50	16	30	40	45	50
b) Micro-nutrients fortification and supplementation	Micro-nutrients fortification and supplementation enhanced	Proportion of millers producing maize meal fortified with vitamin A	0	100	20	40	60	80	100
		Proportion of millers producing fortified wheat flour	0	100	20	40	60	80	100
		Imported maize meal fortified with vitamin A	77	100	80	85	90	95	100
		Wheat flour fortified with vitamin A	0	60	12	24	36	48	60

Strategy 3: Enhance Food Security And Nutrition									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
		Coverage of vitamin A supplementation among children (6-59 months)	62	90	66	72	78	84	90
		Coverage of micronutrient powder among 6-23 months' old	5	40	12	19	26	33	40
		Proportion of pregnant women (15 to 45 years) receiving iron supplementation for 90 days	59	80	63	67	72	76	80
c) Nutritious foods and household food security promotion	Diversity in local food production	Percentage of Children (6-23months) with a minimum dietary diversity disaggregated by age, sex and region	19	80	30	40	50	60	80
		Percentage of Children (6-23 months) with a minimum dietary diversity disaggregated by age, sex and region	22	40	24	27	31	35	40
d) Research and development promotion	Nutrition research and learning agenda institutionalised	Number of research studies conducted and disseminated	0	15	3	3	3	3	3
		Proportion of interventions informed by nutrition research and evidence	0	10	2	2	2	2	2
e) Health and nutrition advocacy	Health and nutrition advocacy strategy in place	Proportion of national budget allocated to national nutrition programme (%)	0.04	1	0.04	0.04	0.06	0.08	1
		Number of additional sector plans that have mainstreamed nutrition	5	4	0	4	0	0	0
f) Nutrition information system development	Integrated automated nutrition management information system developed	Integrated automated nutrition management information system operationalised	0	1	0	0	1	0	0

Strategy 4: Promote Private Sector Participation In Health Care Delivery									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) PPP service provision promotion	Improved health care delivery	Number of diagnostic centres established under PPP arrangement	0	2	0	1	0	1	0
		Number of specialist hospitals constructed under PPP arrangement	0	2	0	1	0	0	1

Strategy 5: Accelerate Human Resource Outputs, Recruitment And Retention									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Health workforce recruitment and retention enhancement	Health workforce efficiency improved	Percentage of rural health facilities with at least one qualified health worker	88	100	88	90	94	96	100
		Percentage of health facilities with at least 80% filled establishment	73	100	80	85	90	95	100
b) Health workforce competence and quality assurance	Health workforce effectiveness and quality health service	Proportion of health institutions with service charters	0	100	68	75	80	90	100

	provision improved								
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The Table below shows the programmes, outputs and cost estimates.

Table 6-3: Cost Estimates: Improved Health And Health Related Services

Strategy 1: Strengthen public health programmes									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Health education promotion	Platform for multi-sectoral collaboration for adaptive health established	MOH, Other identified sectors	GRZ	968,522	968,522	968,522	968,522	968,522	4,842,610
	Community participation in adaptive health promotion strengthened	MOH, Other identified sectors	GRZ	5,540,514	6,156,638	6,749,639	7,393,726	8,096,130	33,936,647
b) School health promotion	Adaptive health promoting service delivery model developed and implemented	MoH, MoGE	GRZ	742,144	742,144	816,358	897,994	987,794	4,186,434
c) Maternal child health care and family planning promotion	Adolescents health knowledge, practices enhanced	MoH	GRZ	322,574	351,115	386,227	424,849	467,334	1,952,099
	Adolescents accessing integrated Sexual Reproductive Health Services increased	MoH	MOH TBA	0	0	0	0	0	0
	Women's maternal and Neonatal health knowledge and practices enhanced	MOH, MOG, MCTA, MOHE, MOGE	GRZ	322,574	351,115	386,227	424,849	467,334	1,952,099
	Caregivers knowledge and practices on healthy behaviour towards children health and development improved	MOH	GRZ	4,070,051	4,088,382	79,326,320	77,899,147	77,771,584	243,155,483
d) Infectious diseases immunisation	Knowledge Attitudes and Practices (KAP) on vaccine preventable diseases increased	MOH, NGOs, Private Health Institutions	GRZ	4,358,827	6,774,919	56,464,747	8,437,909	10,449,286	86,485,688
e) Epidemic preparedness and control enhancement	Public Health Emergency preparedness and response system established and functioning	MOH	GRZ	1,718,909	2,362,778	7,869,288	5,518,282	5,518,282	22,987,539
Total				18,044,115	21,795,613	152,967,327	101,965,278	104,726,266	399,498,599

Strategy 2: Expand Capacity To Increase Access To Quality Health Care									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Infrastructure, equipment and transport improvement	Health facilities rehabilitated and constructed	MoH, DPI-MHID	GRZ	126,455,464	301,331,883	777,718,712	840,643,882	807,922,556	2,854,072,497
b) Medical commodities supply improvement	Availability of essential medicines and medical supplies and commodities for quality health services availability improved	MoH, MSL	GRZ	73,112,434	120,080,524	464,017,836	489,286,595	454,270,648	1,600,768,037
c) Health care financing improvement	Health sector financing improved	MoH	GRZ	687,999	7,488,719	1,352,374	1,123,476	8,293,289	18,945,857
	Reduced disease burden	MoH	GRZ	566,380,133	527,685,190	647,946,109	489,491,227	469,947,217	2,701,449,876

Strategy 2: Expand Capacity To Increase Access To Quality Health Care									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
d) Health service delivery enhancement	Access to quality health services improved	MoH	GRZ	484,689,628	552,515,994	574,687,095	613,077,515	583,416,439	2,808,386,671
	Nuclear medicine research infrastructure developed	MoH	GRZ	191,770	208,740	250,000	300,000	350,000	1,300,510
Total				1,251,517,428	1,509,311,050	2,465,972,126	2,433,922,695	2,324,200,149	9,984,923,448

Strategy 3: Enhance Food Security And Nutrition									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Supplementary and school feeding enhancement	Integrated school feeding programme rolled out	MOGE	World Food Programme, GRZ	5,805,000	6,385,500	7,024,050	7,726,455	8,499,101	35,440,106
	Supplementary feeding programme roll out	MOGE	World Food Programme, GRZ	3,870,000	4,257,000	4,682,700	5,150,970	5,666,067	23,626,737
b) Micro-nutrients fortification and supplementation	Micro-nutrients fortification and supplementation enhanced	MOH, NFNC	GRZ	407,488	407,488	448,237	493,061	542,367	2,298,640
c) Nutritious foods and household food security promotion	Diversity in local food production	NFNC, MoH	GRZ	823,390	896,242	985,867	1,084,453	1,192,899	4,982,851
	Food processing and storage enhanced								
	Dietary diversity enhanced								
d) Research and development promotion	Nutrition research and learning agenda institutionalised	NFNC, MoH	GRZ	159,885	1,581,000	1,739,100	1,913,010	2,104,311	7,497,306
e) Health and nutrition advocacy	Health and nutrition advocacy strategy in place	NFNC, MoH	UNICEF, SUN FUND	268,840	295,724	325,296	357,826	393,609	1,641,295
f) Nutrition information system development	Integrated automated nutrition management information system operationalised	NFNC, MoH	European Union (EU)	306,940	337,634	371,397	408,537	449,391	1,873,899
Total				11,641,543	14,160,588	15,576,647	17,134,312	18,847,743	77,360,834

Strategy 4: Private Sector Participation In Health Care Delivery									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) PPP service provision promotion	Improved Health Care Delivery	MOH	GRZ	55,102	59,977	65,975	72,573	79,830	333,457
Total				55,102	59,977	65,975	72,573	79,830	333,457

Strategy 5: Accelerate Human Resources Output, Recruitment And Retention									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Health workforce recruitment and retention enhancement	Health workforce efficiency improved	MOH	GRZ/ Donor	322,877,139	367,580,323	506,551,158	600,340,581	709,902,882	2,507,252,083
b) Health workforce competence and quality assurance	Health workforce effectiveness and quality health service provision improved	CSO, MoH, UNZA	GRZ	1,853,085	2,161,022	119,238,649	119,238,649	119,238,649	361,730,054
Total				324,730,224	369,741,345	625,789,807	719,579,230	829,141,531	2,868,982,137

Grand Total for Improved Health and Health Related Services	2017	2018	2019	2020	2021	Total
		1,605,988,413	1,915,068,573	3,260,371,882	3,272,674,088	3,276,995,519

6.2 RESULT AREA 2: IMPROVED EDUCATION AND SKILLS DEVELOPMENT

To achieve results of improved Education and Skills Development, five strategies and 23 programmes will be implemented. The programme, targets, output indicators and resource requirements are listed in the tables that follow.

The outcome indicators that will be used to track progress towards improving education and skills development are listed in the table below.

Table 6-4: Outcome Indicators: Improved Education And Skills Development

Outcome Indicators	Baseline	Year of Baseline	Target
Pupil/Teacher ratio:			
a) Primary			
Grades 1-7	43.3:1	2016	40:1
Grades 5-7	48.9:1	2016	40:1
b) Secondary			
Grades 8-9	23.9:1	2016	40:1
Grades 10-12	34.9:1	2016	35:1
Percent of children in lower primary achieving a minimum proficiency level in:			
a) Reading	47.8	2016	60
b) Mathematics	36.7	2016	60
Primary school net enrolment rates:			
a) Total	90	2016	100
b) Female	89	2016	100
c) Male	90	2016	100
Secondary school net enrolment rates:			
a) Total	40	2016	60
b) Female	25.7	2016	60
c) Male	30.5	2016	60
Percent school transition rates:			
a) Primary (7 to 8)	90.1	2016	100.0
Male	88.4	2016	100.0
Female	91.8	2016	100.0
b) Secondary (9 to 10)	46.2	2016	75.0
Male	47.4	2016	75.0
Female	44.8	2016	75.0
Completion Rate – Grade 12:	36.0	2016	85.0
a) Male	39.7	2016	85.0
b) Female	32.2	2016	85.0
School attendance rate for the tertiary education age group (19 – 22 years old).	29.4	2015	40.0
Proportion of learners in TEVET institutions graduating in Science, Technology, Engineering and Mathematics (STEM)	20	2016	35
Proportion of learners in Universities graduating in Science, Technology, Engineering and Mathematics (STEM)	23	2016	40
Participation rates in early childhood education (%):	24.0	2016	50.0
a) Male	31.0	2016	50.0
b) Female	29.8	2016	50.0
Proportion of schools implementing comprehensive sexuality education (%)	15.0	2015	100.0
Literacy rate (15 years and older):	67.5	2014	75
a) Male	83	2014	86
b) Female	68	2014	75
Enrolment by sex:			
a) TEVET (Annual Enrolment)	20,367	2016	40,000
b) Male	11,551	2016	20,000
c) Female	8,816	2016	20,000
d) University	75,520	2016	120,000
Number of innovation products developed	4	2016	12
Percentage of schools with access to:			
a) Electricity	28	2016	35
b) Internet	6.3	2016	15
c) Basic hand washing facilities (as per the WASH indicator definitions)	20	2016	40
TEVET Pass rate at completion	83	2016	90

The table below shows the strategies, programmes, outputs, indicators and targets per year to be implemented to improve education and skills development.

Table 6-5: Output Targets And Indicators: Improved Education And Skills Development

Strategy 1: Enhance Access To Quality, Equitable And Inclusive Education									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Infrastructure development	Appropriate infrastructure meeting all educational levels and learners needs constructed to climate-smart standards	Number of classrooms/lecture theatres constructed at ECE, primary, secondary, TEVET, tertiary levels per year	ECE: 739	1,200	240	240	240	240	240
			Primary: 495	6,250	1,250	1,250	1,250	1,250	1,250
			Secondary: 615	2,100	420	420	420	420	420
			TEVET: 16	64	16	16	8	8	16
			Tertiary: 0	5	0	0	1	2	2
			CoE-0	30	0	8	8	8	6
		Number of education and skills training institutions upgraded	CoE: 0	5	0	2	1	1	1
			CoE: 0	15	0	3	4	4	4
			TEVET: 25	9	2	2	1	3	2
			Universities: 13	22	0	15	17	20	22

Strategy 1: Enhance Access To Quality, Equitable And Inclusive Education										
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target					
					2017	2018	2019	2020	2021	
		TEVET: 25 Universities: 3	TEVET: 25	9	2	2	1	2	2	
			Universities: 3	7	1	2	1	1	2	
			Primary: 0	100	0	20	25	25	30	
		Number of education and skills training institutions rehabilitated	CoE: 0	10	0	0	5	2	3	
			TEVET: 20	10	2	2	2	1	2	
			University: 5	7	0	0	2	3	2	
		Number of teacher houses constructed (ECE, primary, secondary, TEVET, tertiary, CoE)	ECE: 130	1,237	130	169	224	307	407	
			Primary: 400	2,400	400	200	400	1000	400	
			Secondary: 500	2,500	500	500	500	500	500	
			TEVET: 560	2,800	560	560	560	560	560	
		Number of appropriate recreational facilities constructed for ECE	SCE: 0	15	0	2	5	5	3	
			ECE: 1,119	15,449	1,119	1,568	2,376	4,193	6,193	
		Number of boarding/bed spaces constructed (ECE, TEVET, tertiary, CoE) appropriate to age, sex and ability per year	ECE: 0	12	0	3	3	3	3	
			TEVET: 7000	500	0	0	400	100	0	
			University: 8,120	9,600	0	0	3,000	3,000	3,600	
b) Teacher and lecturer training (in-service and pre-service), recruitment and deployment improvement	Teachers/lecturers (ECE, primary, secondary, deployed)	Number of teachers/lecturers: a) deployed; and b) retained at all levels disaggregated by sex, rural-urban and disability per year	ECE: 1252	6,289	652	843	1,118	1,537	2,139	
			Primary: 3,574	16,667	3,574	3,447	3,108	2,982	3,556	
			Secondary: 2,741	3,126	312	564	750	750	750	
	Teachers/lecturers to teach STEM deployed	Number of STEM teachers/lecturers: a) deployed; and b) retained at all levels (Disaggregated by Sex, Rural-Urban and Disability for the entire Development Outcome document)	5,780	25,000	5,000	5,000	5,000	5,000	5,000	
			1,000	2,600	1,670	1,800	2,200	2,400	2,600	
	Teachers/lecturers qualified to teach LSEN increased	Number of qualified teachers/lecturers trained and deployed to teach LSEN	1,000	2,600	1,670	1,800	2,200	2,400	2,600	
	Teachers and lecturers qualified to provide Guidance and Counselling (G&C) services in place	Number of qualified teachers/lecturers trained and deployed to provide G&C services (disaggregated by sex, rural-urban and disability)	Trained: 2,600	5,200	600	800	1,000	1,200	1,600	
			Deployed: 0	3,200	100	500	700	900	1,000	
	c) Equity and inclusive education enhancement	Bursary support for Orphans and Vulnerable Children (OVC) and refugees provided	Percent of OVCs benefiting from bursary support	OVC: 3.5	5	3.5	3.9	4.3	4.6	5
		Student access to loans for university education increased	Number of students, accessing the loan facility disaggregated by loan category, sex, region and disability per year	41,389	189,598	19,598	35,000	40,000	45,000	50,000
Programmes to support girl-child education implemented (e.g. sanitary towels, guidance counselling, ending child marriages, school fees etc.)		Percentage of school aged girls: a) supported by programmes (by disability and region) b) re-entering after pregnancy and child marriage: (i) Primary Level (ii) Secondary level	a) 4	40	10	15	20	30	40	
			b) i: 45.09	90	51.1	56.1	61.1	66.1	90	
			b) ii: 54.5	90	69.5	74.5	79.5	84.5	90	
Out-of-school children (OOSC) access to education opportunities increased		Out-of-school children strategy in place	0	1	0	1	0	0	0	
			Number of children enrolled in alternative education by sex, location and disability per year	249,588	1,072,755	237,107	225,232	213,990	203,295	193,131
			Percentage of OOSC (school aged) of the total school aged children	27.0	80.0	33.5	40.0	46.5	63.5	80
Access to education opportunities for Learners with Special Education Needs (LSEN) increased		Number of institutions providing assessment of LSEN at various levels	4	10	0	3	3	2	2	
			Percentage of schools providing LSEN	7.1	10	7.1	7.7	8.5	9.2	10
e) Policy coordination, planning and information	Statistics on career progression pathway for adult learners established	System for capturing statistics on career progression for adult learners	0	1	0	0	0	1	0	

Strategy 1: Enhance Access To Quality, Equitable And Inclusive Education									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
management improvement	Evidence-based decision-making strengthened	Management Information System established and enhanced	0	1	0	0	1	0	0

Strategy 2: Enhance Access To Skills Training									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Centres of excellence establishment	Centres of Excellence established and operationalised	Number of students enrolled by sex (by disability and region)	0	3,000	0	0	1,500	2,500	3,000
b) Trades training institutions operationalisation	TEVET institutions operationalised	Number of additional TEVET institutions operational (by region) per year	26	8	0	2	2	2	2
	Students enrolment in TEVET institutions increased	Number of students enrolled by sex (by disability and region)	40,000	60,000	43,000	48,000	52,000	58,000	60,000
c) Alternative training mode promotion	Access to alternative modes of training increased	Number of students certified through recognition of prior learning.	234	2,000	500	800	1,000	1,500	2,000
		Number of learners trained through open and distance learning	3,361	5,500	4,000	4,500	4,800	5,000	5,500
	Quality in the delivery of training through alternative modes enhanced	Legal Framework for alternative training modes in place	0	1	0	1	0	0	0
		Work based learning framework in place	0	1	0	1	0	0	0
	Implementation of the two-tier career pathway rolled out	Percentage of learning institutions implementation two tier system in TEVET	25	75	25	40	50	60	75
d) Inclusive vocational training promotion	Bursaries for skills education provided	Number of students receiving bursary support for skills education per year	Male: 2,224 Female: 560	10,000	2,000	2,000	2,000	2,000	2,000
		Percentage of females enrolled in STEM	1.3	15	5	8	10	12	15
	Females taking up STEM increased	Percentage of females enrolled in STEM	1.3	15	5	8	10	12	15

Strategy 3: Enhance Private Sector Participation									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Private sector education participation promotion	Government coordination for private sector participation improved	Number of private sector institutions represented in education dialogue structures and decision-making bodies	200	240	200	210	220	230	240
b) Private skills development participation promotion	Private skills development participation increased	Work-based learning framework created	0	1	1	0	0	0	0
		Number of youths and adults accessing work-based learning opportunities by sex	90	2000	150	500	1000	1500	2000
		Number of companies offering work-based learning opportunities	9	10	1	2	2	2	3
c) Private sector youth and adult education participation promotion	Private sector awareness of youth and adult education increased	Percent of private sector organisations participating in youth and adult education	25	100	25	40	55	70	100
d) PPP Skills Development Fund implementation	PPP Skill Development Fund operationalised	Amount of money collected by sector (K' million)	236	940	236	176	176	176	176
		Number of training institutions (private/public) benefiting from the Fund	25	100	25	40	55	70	100

Strategy 4: Continuous Review And Roll-Out Of Curriculum									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Curriculum and materials development	Teaching and learning materials for LSEN developed and distributed	Number of materials transcribed	0	320	120	150	250	300	320
	Capacity to develop locally-made materials increased	Percentage of ECE centres and early grades equipped with locally developed materials	30	100	50	70	80	90	100
	Curriculum and materials delivery system improved	Pupil textbook ratio by subject	300:1	10:1	280:1	50:1	25:1	15:1	10:1
		b) Number of Disaster Risk Reduction (DRR) IEC	0	50	10	10	10	10	10

Strategy 4: Continuous Review And Roll-Out Of Curriculum									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
		materials developed per year							
b) Curriculum assessment and evaluation enhancement	Appropriate assessments and examinations for LSEN in place	Percentage of subject examinations adapted to LSEN needs	10	75	20	50	60	70	75
c) Skills training and teaching equipment provision	Relevant skills training and teaching equipment installed and utilised	Number of teaching equipment installed	34	600	200	300	400	500	600

Strategy 5: Enhance Role Of Science, Technology And Innovation									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Science and technology human capital development	Critical mass of experts in sciences, technology and innovation developed	Number of teachers trained in science and technology by sex and location per year	400	1000	20	245	245	245	245
		Number of scientists trained and deployed at various levels of education by sex per year	MSc: 26	175	35	35	35	35	35
			PhD: 12	75	15	15	15	15	15
b) Science and technology infrastructure development	Science centres and science incubators established and functional	Number of science centres and science incubators established and functional	2	11	1	2	3	2	3
		Number of science centres rehabilitated and upgraded	3	3	0	1	1	1	0
c) Science, technology and innovation financing	Funding to research and development (R&D) increased	R&D Government spending as percentage of GDP	0.0035	1	0.0035	0.35	0.45	0.75	1
		Number of new inventions per year	4	12	0	2	4	4	2
	Private sector contribution to R&D increased	a) Percentage of private sector contribution to national R&D	0	15	5	7	10	12	15
d) Science, technology and innovation quality assurance enhancement	Science, technology and innovation practices comply with global and national standards	Science, technology and innovation quality assurance framework in place	0	1	1	0	0	0	0
e) Science, technology and innovation coordination enhancement	Establish a range of functional public private partnerships (PPPs) in science, technology and innovation, linking all stakeholders	Number of Science, technology and innovation PPPs established by sector per year	0	4	0	1	1	1	1
		Linkage between the supply-side and demand-side of Science, technology and innovation established and functional	0	8	0	2	2	2	2

The Table below shows the programmes, outputs and cost estimates.

Table 6-6: Cost Estimates: Improved Education And Skills Development

Strategy 1: Enhance Access To Quality, Equitable And Inclusive Education									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Infrastructure Development	Appropriate infrastructure meeting all educational levels and learner needs constructed to climate smart standards	MoGE, MoHE	GRZ/ Donors	350,584,638	288,416,696	360,520,870	450,651,088	563,313,859	2,013,487,151
b) Teacher Training, Recruitment and Deployment Improved	Teachers/Lecturers (CoE) deployed	MoGE, MoHE	GRZ	0	107,718	12,926,160	15,080,520	17,234,880	45,349,278
	Teachers/lecturers to teach STEM deployed (Includes ZEEP- 2018)	MoGE, MoHE	GRZ/ Donors	0	612,926,160	19,413,756	19,413,756	29,120,634	680,874,306
	Teachers/lecturers qualified to teach LSEN increased	MoGE, MoHE	GRZ	0	21,323,172	27,338,610	31,537,116	42,198,702	122,397,600
	Teachers and lecturers qualified to provide Guidance and Counselling services in place	MoGE, MoHE	GRZ	0	27,863,472	31,262,608	34,661,744	38,060,880	131,848,704
	Bursary support for Orphans and Vulnerable Children and refugees provided	MoGE	GRZ	28,000,000	34,000,000	40,000,000	46,000,000	53,000,000	201,000,000
	Community based models of education delivery strengthened and implemented	MoGE	GRZ	100,000	150,000	200,000	250,000	300,000	1,000,000
	Programs to support girl-child education implemented (e.g. sanitary towels, guidance counselling, ending child marriages, school fees etc.)	MoGE	GRZ	1,200,000	10,000,000	15,000,000	20,000,000	20,000,000	66,200,000

Strategy 1: Enhance Access To Quality, Equitable And Inclusive Education									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
	Out-of-school children access to education opportunities increased	MoGE	GRZ	32,000,000	50,000,000	69,000,000	92,000,000	116,000,000	359,000,000
	Access to education opportunities for Learners with Special Education Needs (LSEN) increased	MoGE	GRZ	1,400,000	1,800,000	2,100,000	2,600,000	3,000,000	10,900,000
c) Equity and inclusive education enhancement	Student access to loans for university education increased	MOHE	GRZ	309,850,210	557,000,000	750,000,000	800,000,000	850,000,000	3,266,850,210
	Evidence based decision making strengthened	MOHE	GRZ	2,000,000	2,000,000	2,500,000	1,500,000	1,000,000	9,000,000
d) Youth and adult literacy expansion and improvement	Access to alternative education opportunities for youth and adult learners increased	MOHE	GRZ	1,000,000	2,000,000	1,000,000	0	0	4,000,000
e) Policy coordination, planning and information management improved	Statistics on career progression pathway for adult learners established	MOHE	GRZ	2,000,843	3,561,863	4,000,000	2,000,000	0	11,562,706
Total				728,135,691	1,611,149,081	1,335,262,004	1,515,694,224	1,733,228,955	6,923,469,955

Strategy 2: Enhance Access To Skills Training									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Centres of Excellence establishment	Centres of Excellence established and operationalised	MOHE	GRZ	30,000,000	30,000,000	40,000,000	30,000,000	20,000,000	150,000,000
b) Trades Training Institutes operationalised	TEVET Institutions operationalised	MOHE	GRZ	15,000,000	20,000,000	30,000,000	15,000,000	20,000,000	100,000,000
c) Training Institutions rehabilitation and construction (Student enrolment) as submitted by MOHE	Student enrolments in TEVET institutions increased	MOHE	GRZ/ Donors	48,984,134	63,804,135	70,000,000	75,000,000	80,000,000	337,788,269
d) Alternative training mode promotion	Access to alternative modes of training increased	MOHE	GRZ	400,000	500,000	700,000	800,000	850,000	3,250,000
	Quality in the delivery of training through alternative modes enhanced	MoGE	GRZ	350,000	450,000	550,000	600,000	650,000	2,600,000
	Existing learning pathways in TEVET, schools and schools for continuing education strengthened	MoGE/MOHE	GRZ	4,000,000	5,000,000	7,000,000	8,500,000	9,000,000	33,500,000
e) Inclusive vocational training promotion	Access to vocational training for LSEN increased	MOHE	GRZ	500,000	500,000	500,000	500,000	500,000	2,500,000
	Bursaries for skills education provided	MOHE	GRZ/ Donors	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	90,000,000
	Females taking up STEM increased	MOHE	GRZ/ Donors	0	300,000	400,000	300,000	400,000	1,400,000
Total				117,234,134	138,554,135	167,150,000	148,700,000	149,400,000	721,038,269

Strategy 3: Enhance Private Sector Participation									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Private sector education participation promotion	Government coordination for private sector participation improved	MOHE	GRZ	300,000	400,000	300,000	400,000	300,000	1,700,000
b) Private sector skills development participation promotion	Private skills development participation increased	MOHE	GRZ	300,000	400,000	300,000	400,000	300,000	1,700,000
	Private sector participation in demand driven curriculum development, delivery and equipment provision increased	MOHE	GRZ/ Donors	300,000	400,000	300,000	400,000	300,000	1,700,000
c) Private sector youth and adult education participation promotion	Internship and industrial attachment scheme established	MOHE	GRZ	0	500,000	500,000	500,000	500,000	2,000,000
d) PPP Skills Development Fund implementation	PPP Skills Development Fund operationalised	MOHE	GRZ	600,000	600,000	600,000	600,000	600,000	3,000,000
Total				1,500,000	2,300,000	2,000,000	2,300,000	2,000,000	10,100,000

Strategy 4: Continuous Review Of Curriculum									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Curriculum and materials development	Teaching and Learning Materials for LSEN developed and distributed	MoGE	GRZ	93,978	93,978	105,000	125,000	150,000	567,956
	Capacity to develop locally-made materials increased	MoGE	GRZ	46,049	46,049	50,000	50,000	55,000	247,098
	Curriculum and materials delivery system improved	MoGE	GRZ	1,895,679	2,300,000	2,900,000	3,300,000	3,500,000	13,895,679
b) Pre-service and in-service teacher training provision	Teachers and teacher educators trained to implement the revised curriculum	MoGE	GRZ	16,019,937	16,500,000	17,100,000	17,600,000	18,000,000	85,219,937
c) Curriculum assessment and evaluation enhancement	Appropriate assessments and examinations for LSEN in place	MoGE	GRZ	220,000	500,000	550,000	600,000	650,000	2,520,000
d) Skills training and teaching equipment provision	Relevant skills training and teaching equipment installed and utilised	MoGE	GRZ	300,000	350,000	400,000	450,000	500,000	2,000,000
e) Training equipment provision	Relevant skills training and teaching equipment installed and utilised	MOHE	GRZ/ Donors	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000
Total				38,575,643	39,790,027	41,105,000	42,125,000	42,855,000	204,450,670

Strategy 5: Enhance Role Of Science, Technology And Innovation									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Science, and technology human capital development	Critical mass of experts in science, technology and innovation developed	MOHE	GRZ	1,200,000	4,000,000	4,500,000	5,000,000	6,000,000	20,700,000
b) Science and technology infrastructure development	Science Centres and science incubators established and functional	MOHE	GRZ	18,500,000	32,244,724	35,000,000	15,000,000	15,000,000	115,744,724
c) Science, technology and innovation financing	Funding to research and development increased	MOHE	GRZ/ Donors	6,329,930	10,300,000	12,000,000	15,000,000	20,000,000	63,629,930
	Private sector contribution to research and development increased	MOHE	Private Sector	0	0	0	0	0	0
d) Science, technology and innovation quality assurance enhancement	Science, technology and innovation practices comply with global and national standards	MoHE	Cost is included in b above	0	0	0	0	0	0
e) STI coordination enhancement	Establish a range of functional public private partnerships (PPPs) in science, technology and innovation, linking all stakeholders	MOHE	GRZ	300,000	400,000	300,000	400,000	300,000	1,700,000
	Linkage between the supply-side and demand-side of science, technology and innovation established and functional	MOHE	GRZ	300,000	400,000	300,000	400,000	300,000	1,700,000
Total				26,629,930	47,344,724	52,100,000	35,800,000	41,600,000	203,474,654

Grand Total Budget for Improved Education and Skills Development	2017	2018	2019	2020	2021	Total
	912,075,398	1,839,137,967	1,597,617,004	1,744,619,224	1,969,083,955	8,062,533,548

6.3 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, four strategies and nine programmes will be implemented. The programme, targets, output indicators and resource requirements are listed in the tables that follow.

The outcome indicators that will be used to track progress towards improving access to water supply and sanitation are listed in the table below.

Table 6-7: Outcome Indicators: Improved Access To Water Supply And Sanitation

Outcome Indicators	Baseline	Year of Baseline	Target
Percent of households with access to improved drinking Water			
a) Total	64.5	2013-14	85.0
b) Rural	46.6	2013-14	67.0
c) Urban	89.5	2013-14	98.0
Percent of households with access to improved sanitation			
a) Total	25.4	2013-14	50.8
b) Rural	18.5	2013-14	37.0
c) Urban	35.0	2013-14	70.0
Percentage of water samples from a representative sample of water points that meet ZBS/WHO	64	2017	100
Proportion of households whose garbage is disposed of through improved methods (%)	6.3	2015	20

The table below shows the strategies, programmes, outputs, indicators and targets per year to be implemented to improve access to water supply and sanitation.

Table 6-8: Output Targets And Indicators: Improved Access To Water Supply And Sanitation

Strategy 1: Enhance Provision Of Adequate Safe Water And Sanitation									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Water quality monitoring improvement	Water quality systems strengthened	Number of additional water quality assurance facilities (Urban)	16	26	16	19	22	24	26
		Percentage of commercial utilities whose water samples meet the national drinking water standard (ZBS/WHO)	36	100	36	50	65	80	100
b) Water supply and sanitation improvement	Water supply and sanitation services improved	Percentage of population with access to basic drinking water source disaggregated by rural/urban	Urban: 86	100	86	89	92	95	100
			Rural: 44	70	44	48	54	60	70
		Percentage of population with access to safely managed drinking water source rural/urban	Urban: 19	40	22	25	30	35	40
			Rural: 0	40	0	10	20	30	40
		Percentage of population with access to basic sanitation service rural/urban	Urban: 56	70	59	62	65	68	70
			Rural: 30	55	35	40	45	50	55
		Percentage of population with access to safely managed sanitation services rural/urban	Urban: 30	50	32	35	40	45	50
			Rural: 34	50	32	35	40	45	50
		Percentage of population practicing Open Defecation (OD) by rural/Urban	Urban: 1	0	0.8	0.5	0.3	0	0
			Rural: 22	10	22	18	15	12	10
c) Communication and advocacy enhancement	Policy Framework for WASH Sector Strengthened	Number of policy strategies developed	0	3	1	1	1	0	0
d) Multi-sectoral coordination to water and sanitation provision enhanced	Multi-sectoral coordination of water and sanitation provision strengthened	Government-led WASH sector coordination mechanism (SCM) established	0	1	0	1	0	0	0
		National water supply, sanitation and solid waste policy and strategies in place	0	1	0	1	0	0	0

Strategy 2: Improve Availability Of Water And Sanitation Infrastructure									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Climate smart water supply and sanitation infrastructure development	Climate smart water and sanitation infrastructure developed	Percentage of existing water infrastructure expanded per year	0	15	0	4	5	2	4
		Proportion of people accessing climate smart water supply and sanitation infrastructure	10	40	10	15	25	35	40
b) Sustainable operation and maintenance of water supply and sanitation infrastructure	Management of water supply and sanitation infrastructure enhanced	Percentage reduction in non-revenue water	49	25	48	43	37	31	25
		Percentage of functional water points	70	90	74	78	82	86	90
		Percentage reduction in sewerage flooding	13	0.5	13	10	5	1.5	0.5

Strategy 3: Enhance Research In Water Supply And Sanitation Services									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Research and knowledge management improvement	Evidence based decision making on water and sanitation services enhanced	Number of additional applied research publication of WASH sector per year	0	5	1	1	1	1	1
		Functional MIS for Water and Sanitation	0	1	0	1	0	0	0

Strategy 4: Promote Alternative Financing For Water And Sanitation									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Basket financing promotion	Sustainable mechanism for financing of water and sanitation services established and operational	Basket Fund for water and sanitation sector established	0	1	0.5	1	0	0	0
b) Public-private partnership enhancement	Participation of the private sector in water and sanitation services enhanced	PPP framework for water and sanitation is developed	0	1	0.5	0.8	1	0	0
		Number of Public Private Partnerships (PPPs) initiatives in water and sanitation	0	3	0	0	1	1	1

		services based on the PPP framework							
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The Table below shows the programmes, outputs and cost estimates.

Table 6-9: Cost Estimates: Improved Access To Water Supply And Sanitation

Strategy 1: Enhance Provision Of Adequate Safe Water And Sanitation									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Water quality monitoring improvement	Water quality systems strengthened	MWDSEP	GRZ	1,000,000	4,538,261	4,538,261	3,038,261	3,038,261	16,153,045
b) Water supply and sanitation improvement	Water supply and sanitation services improved	MWDSEP	GRZ/ Donor	368,745,066	577,745,066	460,931,330	553,117,596	645,303,862	2,605,842,920
c) Communication and advocacy enhancement	Hygiene practices in households and communities improved	MWDSEP	GRZ	2,120,000	5,618,000	7,743,000	8,207,000	8,700,000	32,388,000
d) Multi-sectoral coordination to water and sanitation provision enhanced	Multi-sectoral coordination to water and sanitation provision strengthened	MWDSEP	GRZ/ Donor	1,378,000	3,933,000	5,064,000	5,064,000	5,064,000	20,503,000
	Integrated and harmonised sector MIS is set up and functional	MWDSEP	GRZ	1,700,000	2,000,000	2,100,000	2,300,000	2,350,000	10,450,000
e) Capacity development	Capacity for provision of safe water and sanitation enhanced	MWDSEP	GRZ	800,000	1,400,000	2,000,000	2,600,000	3,200,000	10,000,000
Total				375,743,066	595,234,327	482,376,591	574,326,857	667,656,123	2,695,336,965

Strategy 2: Improve Availability Of Water And Sanitation Infrastructure									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Climate smart water supply and sanitation infrastructure development	Climate smart water and sanitation infrastructure developed	MWDSEP	GRZ/ Donor	65,507,354	131,014,708	229,275,740	196,522,063	32,733,677	655,053,542
b) Sustainable operations and maintenance development	Management of water supply and sanitation infrastructure enhanced	MWDSEP	GRZ/ Donor	12,602,748	8,602,748	15,753,435	18,904,122	22,054,809	77,917,862
c) Water and sanitation management promotion	Water and sanitation management enhanced	MWDSEP	GRZ/ Donor	19,085,100	19,085,100	22,902,120	26,719,140	30,536,160	118,327,620
Total				97,195,202	158,702,556	267,931,295	242,145,325	85,324,646	851,299,024

Strategy 3: Enhance Research In Water Supply And Sanitation Services									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Research and knowledge management improvement	Evidence based decision making on water and sanitation services enhanced	MWDSEP	GRZ	2,226,000	2,360,000	2,502,000	2,652,000	2,811,000	12,551,000
Total				2,226,000	2,360,000	2,502,000	2,652,000	2,811,000	12,551,000

Strategy 4: Promote Alternative Financing For Water And Sanitation									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Basket financing promotion	Sustainable mechanism for financing of water and sanitation services established and operational	MWDSEP	GRZ	17,000,000	41,900,000	41,900,000	0	0	100,800,000
b) Public-private partnership enhancement	Participation of the private sector in water and sanitation services enhanced	MWDSEP	GRZ/ Private Sector	0	0	0	0	0	0
Total				17,000,000	41,900,000	41,900,000	0	0	100,800,000

Strategy 5: Enhance Provision Of Adequate Solid Waste Management Services									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Institutional capacity development	Capacity for national, provincial and LAs employees at MLG developed	MoLG	GRZ/ Donor	500,000	1,000,000	1,250,000	1,750,000	1,000,000	5,500,000
	Private sector participation in waste management increased	MoLG	Private Sector	840,000	840,000	840,000	840,000	840,000	4,200,000
b) Awareness campaigns	Awareness campaigns increased	MoLG	GRZ	700,000	1,500,000	2,000,000	2,250,000	1,250,000	7,700,000
c) Stakeholder coordination enhancement	Polices strategies and guidelines for SWM developed	MoLG	GRZ	250,000	250,000	250,000	250,000	250,000	1,250,000
d) Solid waste management improvement	Production of demonstration projects for recyclable waste increased	MoLG	GRZ	900,000	1,300,000	1,400,000	1,550,000	1,600,000	6,750,000
e) Equipment procurement facilitation	Refuse equipment and infrastructure procured and distributed to LAs for transportation of solid waste and Reduced uncontrolled dumping of refuse	MoLG	GRZ/ Donor	7,300,000	15,000,000	17,000,000	20,000,000	21,500,000	80,800,000
Total				10,490,000	19,890,000	22,740,000	26,640,000	26,440,000	106,200,000

Grand Total for Improved Access to Water Supply and Sanitation	2017	2018	2019	2020	2021	Total
		502,654,268	818,086,883	817,449,886	845,764,182	782,231,769

The Table below shows the summary of Budget for the Result Areas under the Strategic Development Area (SDA) Enhancing Human Development.

Table 6-10: Summary Of Result Areas And Budget: Enhancing Human Development

Pillar 4: Enhancing Human Development	2017	2018	2019	2020	2021	Amount
Improved Health and Health Related Services	1,605,988,413	1,915,068,573	3,260,371,882	3,272,674,088	3,276,995,519	13,331,098,475
Improved Education and Skills Development	912,075,398	1,839,137,967	1,597,617,004	1,744,619,224	1,969,083,955	8,062,533,548
Improved access to Water Supply and Sanitation	502,654,268	818,086,883	817,449,886	845,764,182	782,231,769	3,766,186,989
Total for Enhancing Human Development	3,020,718,079	4,572,293,423	5,675,438,773	5,863,057,494	6,028,311,243	25,159,819,012

7 CREATING A CONDUCTIVE GOVERNANCE ENVIRONMENT FOR A DIVERSIFIED ECONOMY

Good governance is imperative for creating a conducive environment to accelerate Zambia's diversification and inclusive growth agenda. In this regard, the Government will continue to promote good governance and improving policy environment, transparency and accountability, establishing an inclusive democratic system of governance, improving service delivery, rule of law, human rights and constitutionalism.

7.1 RESULT AREA 1: IMPROVED POLICY ENVIRONMENT

To achieve the result of Improved Policy Environment five strategies and six programmes will be implemented. The programme, targets, output indicators and resource requirements are listed in the tables that follow.

The outcome indicators that will be used to track progress towards improving the policy environment are listed in the table below.

Table 7-1: Outcome Indicators: Improved Policy Environment

Outcome Indicators	Baseline	Year of Baseline	Target
Statistical Capacity Index	52	2017	60
Proportion of formal jobs	24.8	2017	40
Government Effectiveness Index	-0.55	2015	0.55

The table below shows the strategies, programmes, programme outputs, baseline and targets per year that will be implemented to improve the policy environment.

Table 7-2: Output Targets And Indicators: Improved Policy Environment

Strategy 1: Reform And Re-Establish Inclusive Consultative Structures										
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target					
					2017	2018	2019	2020	2021	
a) Review and operationalise consultative structures	CAGs at national, provincial and district levels operational	Number of CAGs operational at national level	0	5	5	0	0	0	0	0
		Number of CAGs sub committees operational at provincial level	0	50	50	0	0	0	0	0
		Number of CAGs sub committees operational at district level of operation	0	550	550	0	0	0	0	0
	National and sub national Advisory Bodies operationalised (NDCC, PDCC, DDCC, WDC)	Number of meetings	National: 0	20	4	4	4	4	4	4
			Provincial: 0	200	40	40	40	40	40	40
District: 0			2,200	440	440	440	440	440	440	
Ward: 0			32,480	6,496	6,496	6,496	6,496	6,496	6,496	
CAGs administrative framework operationalised	CAGs Administrative Framework	0	1	1	0	0	0	0	0	

Strategy 2: Reform Labour Policy And Legislative Framework									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Labour law and policy reforms implementation	Labour Policy operationalised	Labour Policy operational	0	1	0	1	0	0	0
	Legal Framework operationalised	Legal Framework operational	0	1	0	1	0	0	0

Strategy 3: Accelerate Implementation Of The Decentralisation Policy									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Implementation of decentralisation policy	Central Government functions transferred to local authorities	Number of central Government ministries /institutions transferring functions to local authorities	8	11	7	4	0	0	0
	Relevant infrastructure in new Districts developed	Number of new Districts with infrastructure developed per year	72	37	0	5	7	10	15

Strategy 4: Enhance National Data And Information Systems									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Integrated Management Information Systems development	Integrated National Statistical System operationalised	Number of MPSAs integrated into the National Statistical System per year	0	38	0	8	10	10	10
b) National Statistics legal and administrative reforms implementation	National Statistics reforms implemented	New Statistics Act operational	0	1	0	1	0	0	0

Strategy 5: Reform Migration Policy And Legislative Framework									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Migration laws and policy reforms	Migration laws and policy reforms implemented.	Reviewed comprehensive migration legislative and policy framework in place	0	1	0	1	0	0	0
	Diaspora policy implemented	Diaspora policy operational	0	1	0	1	0	0	0

The Table below shows the strategies, programmes, outputs and cost estimates.

Table 7-3: Cost Estimates: Improved Policy Environment

Strategy 1: Reform And Re-Establish Inclusive Consultative Structures									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost per Year					Total
				2017	2018	2019	2020	2021	
a) Review and operationalise consultative structures	CAGs at national, provincial and district levels operational	MNDP	GRZ	0	0	0	0	0	0
	National and sub national advisory bodies operationalised (NDCC, PDCC, DDCC, WDC)	MNDP	GRZ	0	0	0	0	0	0
	CAGs administrative framework operationalised	MNDP	GRZ	0	0	0	0	0	0
Total				0	0	0	0	0	0

Strategy 2: Reform Labour Policy And Legislative Framework									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost per Year					Total
				2017	2018	2019	2020	2021	
a) Labour law and policy reforms implementation	Labour Policy operationalised	MLSS	GRZ	100,000	150,000	0	0	2,500,000	2,750,000
	Legal Framework operationalised	MLSS	GRZ	200,000	180,000	500,000	550,000	600,000	2,030,000
Total				300,000	330,000	500,000	550,000	3,100,000	4,780,000

Strategy 3: Accelerate Implementation Of The Decentralisation Policy									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost per Year					Total
				2017	2018	2019	2020	2021	
a) Implementation of Decentralisation Policy	Central Government functions transferred to Local Authorities	MLG	GRZ	0	0	0	0	0	0
	Relevant infrastructure developed in new districts	MHID	GRZ	0	99,999,970	220,874,613	220,874,613	220,874,613	762,623,809
Total				0	99,999,970	220,874,613	220,874,613	220,874,613	762,623,809

Strategy 4: Enhance National Data And Information Systems									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost per Year					Total
				2017	2018	2019	2020	2021	
a) Integrated Management Information Systems development	Integrated National Statistical System operationalised	MNDP	GRZ	0	324,000,000	470,668,777	587,205,494	107,644,200	1,489,518,471
b) National statistics legal and administrative reforms	National statistics reforms implemented	MHA/MNDP	GRZ	600,000	3,000,000	20,000,000	20,000,000	20,000,000	63,600,000
Total				600,000	327,000,000	490,668,777	607,205,494	127,644,200	1,553,118,471

Strategy 5: Reform Migration Policy And Legislative Framework									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost per Year					Total
				2017	2018	2019	2020	2021	
a) Migration laws and policy reforms implemented	a) Migration laws and policy reforms implemented	MHA	Donor/GRZ	0	0	0	0	0	0
	b) Diaspora policy implemented	MHA	Donor/GRZ	0	0	0	0	0	0
Total				0	0	0	0	0	0

Grand Total Budget for Improved Policy Environment	2017	2018	2019	2020	2021	Total
		900,000	427,329,970	712,043,390	828,630,107	351,618,813

7.2 RESULT AREA 2: IMPROVED TRANSPARENCY AND ACCOUNTABILITY

To achieve the results of improved transparency and accountability, two strategies and two programmes will be implemented. The programme, targets, output indicators and resource requirements are listed in the tables that follow.

The outcome indicators that will be used to track the progress in this result area are listed in the table below.

Table 7-4: Outcome Indicator: Improved Transparency And Accountability

Outcome Indicators	Baseline	Year of Baseline	Target
Corruption Perception Index (Rank/Score)	87/176; score: 38/100	2016	50

The table below shows that strategies, programmes, programme outputs, baselines and targets to be implemented to improve transparency and accountability.

Table 7-5: Output Targets And Indicators: Improved Transparency And Accountability

Strategy 1: Strengthen Transparency And Accountability Mechanisms									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Strengthening of oversight institutions	Anti-corruption Policy implemented	Percentage of total cases reported that are investigated	22	75	75	75	75	75	75
		Percentage of total cases reported that are concluded	15	75	15	30	45	60	75
		Number of integrity committees in MPSAs	48	78	54	60	66	72	78
	Office of the Public Protector decentralised	Number of Divisions of the Office of Public Protector established	0	2	1	1	0	0	0
		Percentage of total cases reported that are investigated	37	75	75	75	75	75	75
		Percentage of total cases reported that are concluded	15	75	35	45	50	65	75
	Oversight role of the office of the National Assembly strengthened	Number of additional Constituency offices established	150	6	6	0	0	0	0
		Number of constituency offices constructed per year	24	50	20	6	8	8	8
		Number of platforms for stakeholder participation and feedback on National Assembly affairs created	5	10	2	2	2	2	2
	Oversight role of the office of the Auditor General strengthened	Additional Audit Division for all local authorities created	2	1	1	0	0	0	0
		Development of automated management system	0	1	0	1	0	0	0
		Proportion of cases cited in the Auditor General's Report which are acted upon	23	100	23	35	50	75	100
	Anti-money Laundering Policy and Legal framework implemented	Percentage of cases reported that are investigated	31	60	60	60	60	60	60
		Percentage of cases concluded	50	75	75	75	75	75	75
	Anti- Money laundering Investigation Unit (AMLIU) fully decentralised	Number of additional AMLIU officers employed and deployed across the country per year	30	45	0	8	12	12	13
	Oversight role of AMLIU strengthened	Development and implementation of case management	0	1	0	0	1	0	0
	Relevant and diverse Drug Enforcement Commission (DEC) infrastructure developed	Number of Provincial Office Blocks constructed per year	1	10	0	0	3	3	4
		Number of housing units constructed per year	1	250	0	60	63	63	64
		DEC Training Academy constructed	0	1	0	0	0	1	0
	Non-governmental organisation legal framework reviewed and enacted	2010 NGO Act reviewed and enacted	0	1	0	1	0	0	0

Strategy 2: Strengthen Public Financial Management									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Public finance management reforms	Public finance management strengthened	Number of MPSAs (Heads) using IFMIS	46	6	0	6	0	0	0
		Number of MPSAs on Treasury Single Account	35	56	35	11	10	0	0
	Planning and budgeting systems strengthened	Planning and Budgeting Bill enacted	0	1	1	0	0	0	0
	Procurement systems strengthened	Public Procurement Act No.12 of 2008 and its regulations reviewed and enacted	0	1	0	1	0	0	0
	Tax administration systems strengthened	Efficient tax administration (Tax/GDP Ratio) (%)	14.40	13.9	15.3	17.7	18.5	19	19.7
		Broadened tax base to include the informal sector (Informal Sector Taxes/ Total Taxes) (%)	0.31	1.5	0.31	1.5	1.50	1.50	1.50
		Improved efficiency of tax collection in the formal sector (Formal Sector Taxes/GDP) (%)	14.3	13.7	15.3	14.9	14.7	14.3	13.7

The Table below shows the strategies, programmes, outputs and cost estimates.

Table 7-6: Cost Estimates: Improved Transparency And Accountability

Strategy 1: Strengthening Of Oversight Institutions									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Strengthening of Oversight Institutions	Anti-corruption Policy implemented	Anti-Corruption Commission	GRZ	0	0	0	0	0	0
	Anti-Money Laundering Policy and legal framework implemented	DEC	GRZ	724,030	688,870	1,800,000	600,000	500,000	4,312,900
	Office of the Public Protector decentralised	NPA	GRZ	0	0	0	0	0	0
	Anti-Money Laundering Investigations Unit fully decentralised	DEC	GRZ	0	1,228,800	2,009,792	1,865,837	2,039,920	7,144,349
	Oversight role of the Office of the National Assembly strengthened	MoJ, National Assembly	GRZ	0	5,957,487	0	0	0	5,957,487
	Oversight role of the Office of the Auditor General strengthened	Office of the Auditor General, MoF	GRZ	1,085,558	4,586,512	4,858,513	4,558,513	4,558,513	19,647,609
	Oversight Role of the AMLIU strengthened	DEC	GRZ	0	0	1,980,000	980,000	980,000	3,940,000
	Relevant and Diverse DEC infrastructure developed	DEC	Budgeted for under Improved Rule of Law, Human Rights and Constitutionalism	0	0	0	0	0	0
	Non-governmental organisation legal framework reviewed and enacted	MOJ	TBA	0	0	0	0	0	0
Total				1,809,588	12,461,669	10,648,305	8,004,350	8,078,433	41,002,345

Strategy 2: Strengthen Public Financial Management									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Public Finance Management Reforms	Public Finance Management strengthened	MoF	GRZ/Donor/TBA	0	0	0	0	0	0
	Planning and budgeting systems strengthened	MNDP, MoF	GRZ/Donor/TBA	0	0	0	0	0	0
	Procurement systems strengthened	ZPPA	GRZ/Donor/TBA	0	0	0	0	0	0
	Tax administration systems strengthened	ZRA	GRZ/Donor/TBA	0	0	0	0	0	0
Total				0	0	0	0	0	0

Grand Total Budget for Improved Transparency and Accountability	2017	2018	2019	2020	2021	Total
		1,809,588	12,461,669	10,648,305	8,004,350	8,078,433

7.3 RESULT AREA 3: AN INCLUSIVE DEMOCRATIC SYSTEM OF GOVERNANCE

To achieve the results of having an inclusive democratic system of governance, two strategies and two programmes will be implemented. The programme, targets, output indicators and resource requirements are listed in the tables that follow.

The outcome indicators that will be used to track the progress towards achieving an inclusive democratic system of governance.

Table 7-7: Outcome Indicators: An Inclusive Democratic System Of Governance

Outcome Indicators	Baseline	Year of Baseline	Target
Percent of women in Parliament	18.1	2016	50.0
Percent of women in decision making positions in the public sector (at Director, PS level)	27	2016	50.0

The table below shows the programmes, programme outputs, indicators, baselines and targets to be implemented to create an inclusive democratic system of governance.

Table 7-8: Output Targets And Indicators: An Inclusive Democratic System Of Governance

Strategy 1: Promote Platforms For Citizen Engagement And Participation									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
Governance reforms	Enabling and conducive legal environment for inclusive political participation promoted	Political Party Bill enacted	0	1	0	1	0	0	0
		Public Order Act amended	0	1	0	1	0	0	0
		Electoral Act amended	0	1	0	1	0	0	0
	Media and inclusive public participation promoted	Freedom of Information Bill enacted	0	1	0	1	0	0	0

Strategy 2: Strengthen Electoral Processes And Systems									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Electoral reforms	Constituencies wards and polling districts delimited	Number of wards created	0	320	0	320	0	0	0
		Number of polling districts created	0	1,540	0	1,540	0	0	0
	Voter register updated	Number of eligible voters registered by province, sex, age, persons with disability	6,698,372	1,000,000	0	0	300,000	700,000	0
	Electoral dispute resolution mechanisms strengthened	Legal and administrative framework in place	0	1	0	0	0	1	0
	Digitalised national registration cards implemented country-wide	Percentage of persons above the age of sixteen with digitalised national registration cards	0	100	22	66	82	94	100

The Table below shows the programmes, outputs and cost estimates.

Table 7-9: Cost estimates: An inclusive democratic system of governance

Strategy 1: Promote Platforms For Citizen Engagement And Participation									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Governance Reforms	Enabling and conducive legal environment for inclusive political participation promoted	MHA	GRZ	7,641,572	8,491,665	9,086,081	9,722,107	10,402,654	45,344,079
		MOJ	GRZ	1,500,000	5,000,000	5,000,000	5,000,000	5,000,000	21,500,000
	Media and inclusive public participation promoted	MBI	GRZ TBA	0	0	0	0	0	0
Total				9,141,572	13,491,665	14,086,081	14,722,107	15,402,654	66,844,079

Strategy 2: Strengthen Electoral Processes And Systems									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Electoral Reforms	Constituencies wards and polling districts delineated	ECZ	GRZ TBA	0	0	0	0	0	0
	Voter register updated	MHA, ECZ	GRZ TBA	0	0	0	0	0	0
	Electoral dispute resolution mechanisms strengthened	ECZ	GRZ TBA	0	0	0	0	0	0
	Digitalised National Registration Cards operationalised /implemented national wide	MHA	GRZ	4,607,000	9,389,431	594,423,600	396,282,300	198,141,200	1,202,843,531
Total				4,607,000	9,389,431	594,423,600	396,282,300	198,141,200	1,202,843,531

Grand Total Budget for An Inclusive Democratic Governance	2017	2018	2019	2020	2021	Total
	13,748,572	22,881,096	608,509,681	411,004,407	213,543,854	1,269,687,610

7.4 RESULT AREA 4: IMPROVED SERVICE DELIVERY

In order to improve service delivery two strategies and six programmes will be implemented. The programme, targets, output indicators and resource requirements are listed in the tables that follow.

The outcome indicators that will be used to track the progress towards improving service delivery are listed in the table below.

Table 7-10: Outcome Indicators: Improved Service Delivery

Outcome Indicators	Baseline	Year of Baseline	Target
Proportion of population satisfied with public services	54.8	2009	60
Ease of doing business ranking	85	2017	50

The table below shows that strategies, programmes, programme outputs, indicators, baselines and targets to be implemented to improve service delivery.

Table 7-11: Output Targets And Indicators: Improved Service Delivery

Strategy 1: Scale-Up Public Service Reforms									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Public service reforms	Productivity improvement system in all MPSAs	Number of MPSAs with a productivity improvement system	1	30	1	5	10	20	30
	Service Delivery Charters in place	Number of public sector institutions with Service Delivery Charters	7	30	7	12	24	30	30
	Government institutions connected to Government ICT infrastructure platform	Number of Government institutions connected to Government ICT infrastructure platform	26	300	20	100	220	280	300
	Government institutions providing services online	Number of Government institutions providing services online	16	212	12	52	132	197	212

Strategy 1: Scale-Up Public Service Reforms									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
	Public Service human resource audit undertaken	Public Service human resource audited	0	1	0	1	0	0	0
	Effective service delivery surveys conducted	Number of surveys conducted by Ministries per year	0	30	0	24	0	6	0
		Number of effectiveness surveys in service delivery by Government institutions conducted	0	18	0	0	0	6	12
	Performance Contracts institutionalised	Number of public service officers with performance contracts by classification	40	104	40	64	84	104	104
b) Legal, Policy and Administrative Reforms	National Recruitment and Placement Policy developed	National Recruitment and Placement Policy implemented	0	1	0	1	0	0	0
	Emoluments Commission Act	Emoluments Commission Bill enacted	0	1	0	1	0	0	0
	State Audit Commission Act	State Audit Commission Bill enacted	0	1	0	1	0	0	0
c) Pay reforms	Public service remuneration rationalised and harmonised	Number of state institutions and organs with salaries and conditions of service: a) rationalised	a) 0	60	0	0	20	40	60
		b) harmonised	b) 0	60	0	0	20	40	60

Strategy 2: Strengthen Land Administration And Management									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Land administration and management reforms	Lands and Deeds Registry Act amended	Amended Lands and Deeds Registry Act in place	0	1	0	1	0	0	0
	New National Land Policy Developed	National Land Policy implemented	0	1	0	1	0	0	0
b) Land audit	Land Inventory established	Number of provinces completely audited	0	4	0	1	1	1	1
		Updated 1:50 Topographic Maps	0	4	0	1	1	1	1
	National spatial data infrastructure	Ortho-rectified photo/ satellite imagery for the whole country acquired (km ²)	377,000	713,000	713,000	0	0	0	0
		Cadastral index map of Zambia (by province)	0	4	0	1	1	1	1
c) Land management information system	Upgraded Land management information system	Percentage of digitised Land records	20	80	40	20	20	0	0
		Percentage increase in revenue collected against set targets	1	80	10	20	20	20	10
	Land e-governance system operationalised	ZILMIS interfaced to other Government systems and banks	0	1	0	1	0	0	0
		Geographic Information System (GIS) portal operational	0	1	0	1	0	0	0
d) Country-wide land titling implementation	Surveyed properties	Percentage of audited state land (per province) surveyed per year	0	80	80	80	80	80	80
		Number of properties surveyed in resettlement schemes	2,364	48,000	0	6,000	14,000	14,000	14,000
	Registered properties	Number of certificates of title issued (million)	0	5.02	0.01	0.01	1	2	2
	Formalised settlements	Number of informal settlements formalised	0	5	1	1	1	1	1

The Table below shows the strategies, programmes, outputs and cost estimates.

Table 7-12: Cost Estimates: Improved Service Delivery

Strategy 1: Scale-Up Public Service Reforms									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Public Service Reforms	Productivity improvement system in all MPSAs	MLSS	GRZ	0	0	0	0	0	0
	Government institutions connected to government ICT infrastructure platform	SZI, MTC	Budgeted for under Economic Diversification and Job Creation	0	0	0	0	0	0
	Government institutions providing services online	SZI, MTC		0	0	0	0	0	0
	Public Service Human Resource Audit Undertaken	CO, PSMD	GRZ TBA	0	0	0	0	0	0
	Public Service pre-entry examinations implemented	PSMD	GRZ TBA	0	0	0	0	0	0
	Service Delivery Charters institutionalised	CO – Remuneration Division	GRZ	1,000,000	1,080,000	1,144,800	1,213,480	1,286,300	5,724,580
	Performance Contracts institutionalised	PSMD, CO	GRZ		40,000	45,000	50,000	55,000	190,000

	National recruitment and placement policy developed	PSMD	GRZ TBA	0	0	0	0	0	0
b) Legal, Policy and Administrative Reforms	Emoluments Commission Bill Enacted	MoJ	GRZ	0	560,000	0	0	0	0
	State Audit Commission Bill Enacted	MoJ	GRZ TBA	0	0	0	0	0	0
c) Pay reforms	Public service remuneration rationalised and harmonised	MoF, PSMD, Cabinet Office	GRZ	0	0	1,885,000	2,073,500	2,280,850	6,239,350
Total				1,000,000	1,680,000	3,074,800	3,336,980	3,622,150	12,713,980

Strategy 2: Strengthen Land Administration And Management									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Land administration and management reforms	Amended Lands and Deeds Registry Act	MLNR	GRZ	0	150,000	100,000	0	0	250,000
	Amended Lands Act	MLNR	GRZ	0	250,000	150,000	0	0	400,000
	New National Land Policy Developed	MLNR	GRZ	199,120	100,120	0	0	0	299,240
b) Land Audit	Land Inventory	MLNR, MLGH, CSO, MOCTA	GRZ	870,000	3,700,000	8,000,000	8,000,000	8,000,000	28,570,000
	National Spatial Data Infrastructure	MLNR, MLGH	GRZ	10,050,657	24,800,000	0	0	0	34,850,657
c) Land management information system	Upgraded Land management information system	MLNR, MOF, MLGH	GRZ	3,045,000	4,800,000	3,000,000	2,000,000	2,000,000	14,845,000
	Land e-governance system operationalised	MLNR, CSO, MLGH, Smart Zambia, Utility Companies	GRZ	550,000	0	0	0	0	550,000
d) Country-wide land titling implementation	Surveyed Properties	MLNR, MLGH, Dept. of Resettlement	GRZ	3,700,000	6,795,800	8,000,000	10,000,000	12,000,000	40,495,800
	Registered Properties	MLNR, MOF	GRZ	6,500,000	7,500,000	12,000,000	14,000,000	15,000,000	55,000,000
	Formalised settlements	MLNR, MLGH, MOCTA	GRZ	0	0	2,000,000	2,000,000	2,000,000	6,000,000
Total				24,914,777	48,095,920	33,250,000	36,000,000	39,000,000	181,260,697

Grand Total Budget for Improved Service Delivery	2017	2018	2019	2020	2021	Total
		25,914,777	49,215,920	34,439,800	37,263,480	40,341,300

7.5 RESULT AREA 5: IMPROVED RULE OF LAW, HUMAN RIGHTS AND CONSTITUTIONALISM

To achieve the results of having an Improved Rule of Law, Human Rights and Constitutionalism, three strategies and seven programmes will be implemented. The programme, targets, output indicators and resource requirements are listed in the tables that follow.

The outcome indicators that will be used to track the progress towards improving rule of law, human rights and constitutionalism are listed in the table below.

Table 7-13: Outcome Indicators: Improved Rule Of Law, Human Rights And Constitutionalism

Outcome Indicators	Baseline	Year of Baseline	Target
Rule of law index	-0.25	2015	0.25
Remand-convict ratio	29	2009	15
Voice and accountability Index	-0.11	2015	0.25
Backlog of cases (%)			
a) Small Claims Court	68	2016	10
b) Local Court	34	2016	10
c) Subordinate Court	40	2016	10
d) High Court	59	2016	10
e) Supreme Court	30	2016	10
f) Industrial Relations Court	45	2016	10
g) Court of Appeal	99	2016	10
h) Constitutional Court	67	2016	10
Ratio of full-time lawyers per 10,000 population	0.59	2016	1

The table below shows the strategies, programmes, programme outputs, indicators, baselines and targets to be implemented to improve rule of law, human rights and constitutionalism.

Table 7-14: Output Targets And Indicators: Improved Rule Of Law, Human Rights And Constitutionalism

Strategy 1: Strengthen Prosecution System									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
Institutional development reforms	Prosecution system decentralised	Number of districts to which National Prosecution Authority (NPA) is decentralised per year	64	46	0	5	13	13	15

Strategy 2: Enhance Access To Justice									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Access to Justice	Policy and legislation revised and operationalised	Number of policies and legislations revised and operational	0	10	0	2	3	3	2
		Number of institutions with operationalised information systems	3	2	0	2	0	0	0
b) Court infrastructure	Relevant and diverse infrastructures constructed	Number of anti GBV Fast Track Courts built	2	6	6	0	0	0	0
		Number of local courts built	419	101	1	25	25	25	25
		Number of Subordinate Courts built	17	27	3	6	6	6	6
		Number of high court structures built in all provincial headquarters	4	9	2	2	2	2	2
		Number of industrial relations division structures built	1	1	0	0	0	1	0
		Number of commercial division structures built	1	1	0	0	0	1	0
		Modern multipurpose court house for supreme courts built	1	1	0	1	0	0	0
c) High courts decentralisation	Decentralised high courts	Number of provinces with newly constructed and established high courts	4	6	0	2	2	1	1
d) Legal and justice reforms	Legal and justice institutions reformed	Proportion of institutions reformed in the legal and Justice sector (%)	0	100	0	25	25	25	25
		Ratio of full-time lawyers per 10,000 population	0.59	1.05	0.59	0.70	0.82	0.94	1.05

Strategy 3: Promote Human Rights									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Human rights	Parole System enhanced	Parole Act amended	1	1	0	1	0	0	0
		Number of parole boards established in the provinces	1 (National)	10	2	2	2	2	2
	Human rights and governance reports produced	Number of reports submitted to International and Regional Human Rights mechanism	5	5	2	0	2	0	1
		State of Governance Report produced	1 (2009)	1	0	0	1	0	0
		Number of African Peer Review Mechanisms Reports submitted to African Union Summit	2	3	1	0	1	0	1
	Action plan to implement Universal Periodic Review (UPR) recommendations developed	Action plan on UPR formulated	0	1	0	1	0	0	0
	Universal guiding principles on business and human rights domesticated	National action plan on business and human rights developed and implemented	0	1	0	0	1	0	0
	Human Rights Commission Act reviewed	Human Rights Commission Act repealed and replaced	1996 HRC Act	1	0	1	0	0	0
		Percentage of total cases reported that are investigated and concluded	20 (2016)	75	75	75	75	75	75
	Human Rights Commission decentralised	Number of Provincial offices established	5	5	0	1	2	1	1
Infrastructure development	Number of modern correctional facilities constructed	4 (Mwembshi, Luwingu, Kalabo and Monze)	5	0	2	0	1	2	
b) Constitutional reforms	Constitutional reforms undertaken	Enhanced Bill of Rights adopted	1996 Bill of Rights	1	0	0	0	0	1
		Constitution No. 2 of 2016 amended	Amended Constitution No. 2 of 2016	1	0	0	1	0	0

The Table below shows the programmes, outputs and cost estimates.

Table 7-15: Cost Estimates: Improved Rule Of Law, Human Rights And Constitutionalism

Strategy 1: Strengthen Prosecution System									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Institutional Development Reforms	Prosecution system decentralised	NPA	GRZ	0	8,000,000	10,800,000	13,400,000	15,000,000	47,200,000
Total				0	8,000,000	10,800,000	13,400,000	15,000,000	47,200,000

Strategy 2: Enhance Access To Justice									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Access to Justice	Policy and legislation revised and operationalised	LAB	GRZ/EU/GIZ	0	790,000	160,000	160,000	160,000	1,270,000
	Training infrastructure developed	MoJ-ZIALE	PPP	2,537,110	2,663,966	364,298,924	230,500,000	0	600,000,000
b) Court Infrastructure	Relevant and diverse infrastructures in place	Judiciary, MoJ	GRZ	8,000,000	7,000,000	0	0	0	15,000,000
c) High Courts decentralisation	Decentralised High Courts	Judiciary, MoJ	GRZ	0	0	0	0	0	0

d) Legal and justice reforms	Legal and justice institutions reformed	MOJ	GRZ	1,400,000	300,000	20,000,000	20,000,000	20,000,000	61,700,000
Total				11,937,110	9,963,966	384,298,924	250,500,000	20,000,000	676,700,000

Strategy 3: Promote Human Rights									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost Per Year					Total
				2017	2018	2019	2020	2021	
a) Human Rights	Parole system enhanced	MHA	GRZ	419,520	449,830	481,318	515,010	551,061	2,416,740
	Human rights and governance reports produced	MOJ	GRZ	0	0	200,000	100,000	100,000	400,000
	Action plan to implement Universal Periodic Review (UPR) recommendations developed	Human Rights Commission	GRZ	0	0	200,000	50,000	100,000	350,000
	Universal Guiding Principles on Business and Human Rights domesticated	Human Rights Commission	GRZ	0	0	300,000	50,000	20,000	370,000
	Human Rights Commission Act Repealed and Replaced	Human Rights Commission	GRZ	3,195,158	3,444,470	7,000,000	0	0	13,639,628
	Human Rights Commission decentralised	Human Rights Commission	GRZ	0	0	2,000,000	2,000,000	1,000,000	5,000,000
	Infrastructure Development	MHA, DEC, ZCS	GRZ	20,133,318	53,266,380	106,044,596	98,078,320	98,078,320	375,600,934
b) Constitutional Reforms	Constitutional reforms undertaken	ZLDC, MoJ, MPSAs	GRZ	3,755,391	4,411,846	5,426,631	6,240,625	7,176,720	27,011,213
Total				27,503,387	61,572,526	121,652,545	107,033,955	107,026,101	424,788,515

Grand Total Budget for Improved Rule Of Law, Human Rights And Constitutionalism	2017	2018	2019	2020	2021	Total
	39,440,497	80,326,492	516,911,469	371,093,955	142,186,101	1,149,958,515

7.6 RESULT AREA 6: ENHANCED NATIONAL VALUES, PRINCIPLES AND ETHICS

To achieve the results of enhanced national values, principles and ethics, three strategies and five programmes will be implemented. The programme, output indicators, targets and resource requirements are then presented in the next table.

The outcome indicators that will be used to track progress towards achieving enhanced national values, principles and ethics are listed in the table below.

Table 7-16: Output Targets And Indicators: Enhanced National Values, Principles And Ethics

Strategy 1: Promote Inculcation Of National Values And Principles									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Policy development	Policy on national values and principles developed	Policy on national guidance implemented	0	1	0	1	0	0	0
		Guidelines on values and principles implemented	0	1	0	1	0	0	0
b) Mainstreaming of national values, principles and ethics in the country's development agenda	Communication and advocacy strategy on the national values and principles developed	Communication and advocacy strategy in place	0	1	0	1	0	0	0

Strategy 2: Promote Platforms For Religious Engagement And Participation									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) Dialogue platforms	Dialogue platforms established (Church, State and business)	Number of dialogue platforms established and operationalised	0	5	2	3	0	0	0
b) Policy development	Christian and Religious Affairs Policy developed	Policy on Christian and Religious Affairs in place	0	1	0	1	0	0	0

Strategy 3: Enhance Research In Application Of Values And Principles									
Programmes	Programme Outputs	Output Indicator	Baseline	Plan Target	Target				
					2017	2018	2019	2020	2021
a) National transformation framework	National value-based transformation framework developed	National value-based transformation framework in place	0	1	0	1	0	0	0

The Table below shows the programmes, outputs and cost estimates.

Table 7-17: Cost Estimates: Enhanced National Values, Principles And Ethics

Strategy 1: Promote Inculcation Of National Values And Principles									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost per Year					Total
				2017	2018	2019	2020	2021	
a) Policy Development	Policy on National Values and Principles developed	MNGRA	GRZ	0	50,000	270,000	0	0	320,000

b) Mainstreaming of national values, principles and ethics in the country's development agenda	Communication and Advocacy Strategy on the National Values and Principles developed	MNGRA	GRZ	0	1,981,380	2,500,000	3,000,000	4,000,000	11,481,380
Total				0	2,031,380	2,770,000	3,000,000	4,000,000	11,801,380

Strategy 2: Promote Platforms For Religious Engagement And Participation									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost per Year					Total
				2017	2018	2019	2020	2021	
a) Dialogue Platforms	Dialogue platforms established (Church, State and business)	MNGRA	GRZ	0	223,000	350,000	400,000	450,000	1,423,000
b) Policy Development	Christian and Religious Affairs Policy developed	MNGRA	GRZ	0	100,060	0	0	0	100,060
Total				0	323,060	350,000	400,000	450,000	1,523,060

Strategy 3: Enhance Research In Application Of Values And Principles									
Programmes	Programme Outputs	Implementing Agency	Source of Funding	Cost per Year					Total
				2017	2018	2019	2020	2021	
a) National Transformation Framework	National value-based transformation framework developed	MNGRA	GRZ	0	682,070	0	0	500,000	1,182,070
Total				0	682,070	0	0	500,000	1,182,070

Grand Total Budget for Enhanced National Values, Principles And Ethics	2017	2018	2019	2020	2021	Total
		0	3,036,510	3,120,000	3,400,000	4,950,000

The Table below shows the summary of the cost of estimates for the Result Areas under the Strategic Development Area (SDA) Creating a Conducive Governance Environment for a Diversified Economy.

Table 7-18: Summary Of Result Areas And Budget: Creating A Conducive Governance Environment For A Diversified Economy.

Pillar 5: Conducive Governance Environment	2017	2018	2019	2020	2021	Amount
Improved Policy Environment	900,000	427,329,970	712,043,390	828,630,107	351,618,813	2,320,522,280
Improved Transparency and Accountability	1,809,588	12,461,669	10,648,305	8,004,350	8,078,433	41,002,345
An Inclusive Democratic System of Governance	13,748,572	22,881,096	608,509,681	411,004,407	213,543,854	1,269,687,610
Improved Service Delivery	25,914,777	49,215,920	34,439,800	37,263,480	40,341,300	187,175,277
Improved Rule of Law, Human Rights and Constitutionalism	39,440,497	80,326,492	516,911,469	371,093,955	142,186,101	1,149,958,515
Enhanced National Values, Principles and Ethics	0	3,036,510	3,120,000	3,400,000	4,950,000	14,506,510
Total for Creating a Conducive Governance Environment	81,813,434	595,251,657	1,885,672,645	1,659,396,299	760,718,501	4,982,852,537

8 IMPLEMENTATION, COORDINATION, AND REPORTING MECHANISM

8.1 IMPLEMENTATION OF THE 7NDP

The implementation of the 7NDP will be guided by respective 5-year strategic plans for the five Strategic Development Areas (outlined above and in Volume I), which will articulate the specific interventions to be implemented annually by identified institutions. Institutions will be required to jointly undertake programming and sequencing of projects and activities through joint annual operational plans which will inform budgeting and financing mechanisms. Programme implementation, monitoring and evaluation will also be undertaken jointly. National level coordination will progressively work towards enhancing synergies between institutions for efficient and effective implementation of programmes at all levels. This national level coordination will galvanise participation of state and non-state institutions in the implementation of national development interventions to contribute towards meeting targets for agreed upon national indicators

Institutions that will jointly be addressing a particular development outcome (Outcome Clusters) will come up with one integrated implementation plan. They will also elaborate inter- and intra-institutional synergies that will result in complimentary efforts towards the implementation of various strategies under that development outcome. The relationships among a host of institutions will be clearly mapped and developed in a manner that promotes reinforcement of outcomes by all the players.

The Implementation of sub-national development will be contextualised within the framework of cluster, provincial, district and sub-district plans. This will be done for programmes and projects under their jurisdiction as specified in the Constitution and Decentralisation Policy. Sectors will, however, interface with lower level structures on programmes that relate to their mandate by way of providing policy guidance and oversight. The intensity and resource requirements will vary across provinces and districts depending on the development status of each of those entities.

8.2 COORDINATION AND REPORTING MECHANISMS OF THE 7NDP

The 7NDP will be coordinated through a three-tier institutional arrangement namely:

- 1) Oversight Structures;
- 2) Policy, Coordination and Implementation Institutions; and
- 3) Advisory Structures/Decision making structures.

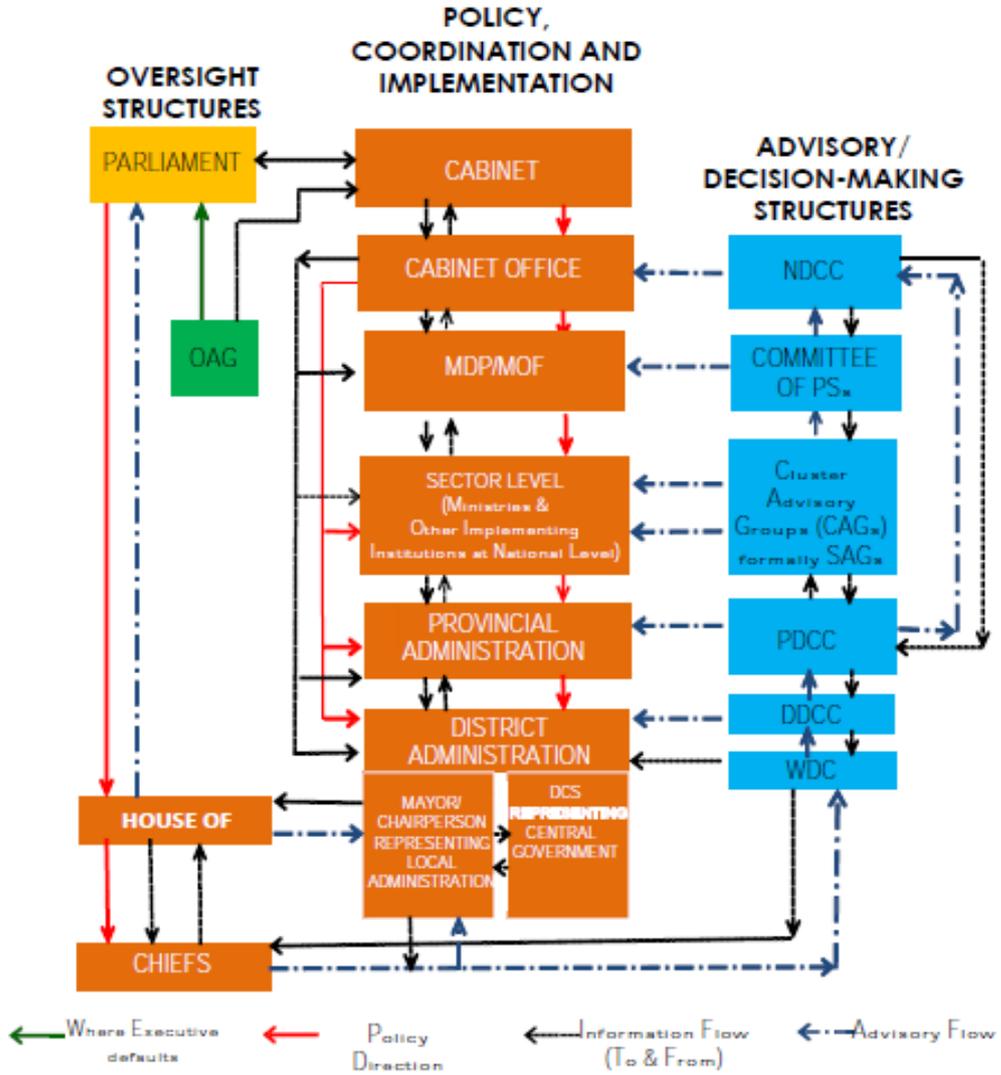
In terms of the oversight role, there are a number of institutions that have been identified to oversee the implementation of the 7NDP. These include Parliament, Office of the Auditor General and the House of Chiefs. The roles of Parliament and the Office of the Auditor General shall be to ensure that accountability, transparency and value for money are upheld whilst the House of Chiefs will play a key role in initiating, discussing and making recommendations regarding development issues to both Parliament and Local Authorities.

The policy, coordination and implementing institutions will include among others Cabinet, Cabinet Office, the Ministry of National Development Planning, Ministry of Finance and other line ministries. In addition, Provincial and District Administration offices as well as local government structures shall also be responsible for the implementation of development programmes.

The role of advisory structures shall be undertaken by the National Development Coordinating Committee (NDCC), Committee of Permanent Secretaries, Cluster Advisory Groups (CAGs), and Provincial Development Coordinating Committees (PDCCs). At district level the District Development Coordinating Committees (DDCCs) and the Ward Development Committees (WDCs) at ward level shall be responsible for the advisory role.

The figure below illustrates the institutional arrangements for the implementation of the 7NDP.

Figure 8-1: Overall Institutional Arrangements For Coordination



9 PLANNING AND REPORTING TEMPLATES FOR THE 7NDP

Planning and reporting will constitute an important aspect in the successful implementation, monitoring and evaluation of the 7NDP. It is also the basis upon which learning and improvement for in-year and future NDPs shall be dependent. This section presents planning and reporting templates which shall be used by Ministries, Provinces and other Spending Agencies (MPSAs) to capture relevant information to meet the needs of various stakeholders.

9.1 INSTITUTIONAL PLANNING

All MPSAs will be expected to maintain a thorough record of what interventions are under their charge. The planning records will need to show the programmes/projects, activities, expected annual outputs and budgetary information that shall later be used to track progress during the implementation period. In that regard, **Planning Template** is given to help capture the relevant information. This information will be required to populate the online Management Monitoring System (MMS), a system that makes reporting of progress against planned interventions in all MPSAs possible and much easier.

Table 9-1: Planning Template: Institutional Planning

Institution: _____								
Department: _____								
Unit/Section: _____								
Programme Name & Code: _____								
Programme	Activity	Annual Activity Output	Sub-Activity	Quarterly Activity Output	Target progress (%) ³	Target progress (description)	Start Month	End Month
	Activity Name & Code:							
			Sub1	Output1				
			Sub2	Output 2				
			Sub3	Output3				
			Sub4	Output4				

9.2 BUDGET PERFORMANCE

When reporting on budget performance, institutions (MPSAs) will be expected to provide a narrative overview describing the budget performance vis-à-vis allocations, releases and expenditures on 7NDP programmes. Attention should also be given to the rationale behind major discrepancies between the planned 7NDP expenditures and the budgets and releases, as well as the actual expenditures. Efforts should be made to indicate the same for donor funded programmes. **Budget Template** is prescribed to be used to populate the budget information. The programmes to be reported in **Budget Template** should be those identified in the results framework and annual budgets that contribute to the Sector Output Indicators, Cluster Outcome Indicators and the National Key Performance Indicators (KPIs).

Table 9-2: Budget Template: Budget Performance (K Billion)

Programme	7NDP Planned			Annual Budget			Released			Expenditure			% Released	% Expenditure
	GRZ	DONOR	Total	GRZ	DONOR	Total	GRZ	DONOR	Total	GRZ	DONOR	Total		
Programme 1.0														
Programme 1.1														
Programme 1.2														

9.3 PROGRAMME-OUTPUT INDICATOR PERFORMANCE

Under each of the 7NDP programmes, MPSAs are required to identify the major outputs achieved in relation to the planned annual targets and highlight the extent to which these outputs are linked to the Outcome Indicators. As far as possible, this should be provided by district, as this will facilitate the production of maps to enrich the final report. This section should also indicate how the programmes undertaken have contributed to meeting the

³ Ensure that the summation of % Targets for all Sub-activities under a given Activity equal 100%

overall theme of accelerating development for all through a resilient and diversified economy. For donor funded programmes implemented in the sectors/clusters, including by statutory organisations, links should be drawn to the sectoral and national result areas. A separate section should be included on other programmes being implemented that are not in the 7NDP but are contained in the Budget Speech and the Presidential Address to Parliament. The MPSAs should comment on the linkages with other Government entities in programme implementation, where necessary, and the collaborative mechanism that has been established to achieve seamless programme implementation.

Table 9-3: Programme Output Reporting Template: Sector, Output Status, Year

7NDP Outcome	Programme (s)	Project / Activities being implemented	Planned Cumulative Output by end of Plan Period	Annual Output		Collaborating Institutions
				Target	Actual	
	Programme 1.0					
	Programme 1.1					
	Programme 1.2					

9.4 OUTCOME-INDICATOR PERFORMANCE

Once Programme performance has been compiled, MPSAs will be required to assess performance of the programmes in relation to achieving the intended Outcomes. **Outcome Indicator Reporting Template** below will assist with reporting on the Key Outcome Indicators. This will require populating the tables with all the necessary data including, historic data, such as baselines to facilitate tracking of progress towards the attainment of Plan objectives. A detailed account of performance on each outcome indicator should be made on why targets were met or not. This narrative is important and should be accurately compiled.

Table 9-4: Outcome Indicator Reporting Template

National Key Result Area in the 7NDP to which Outcome Indicator is contributing						
Outcome Indicator	Baseline	Year		Assessment (Met or Not Met)	Reasons for Variance	Assessment of achieved progress toward attainment 7NDP Outcome Area
		Target	Actual			

9.5 KEY PERFORMANCE INDICATORS

In Volume I of the 7NDP, Key Performance Indicators (KPIs) have been presented under each Development Pillar. Essentially, the KPIs will be practically assessed at different intervals; annually, bi-annually and in some cases after five years. The frequency of measurement shall be dependent on the nature of the KPI being considered. The information under the Outcome Indicators shall be useful in determining progress made under the KPIs. **Key Performance Indicator Reporting Template** is meant to assist collate KPI information from MPSAs.

Table 9-5: Key Performance Indicator Reporting Template

Pillar/Cluster to which KPI is contributing						
Key Performance Indicator	Baseline Year	Year		Assessment (Met or Not Met)	Reasons for Variance	Assessment of achieved progress toward attainment of KRA
		Target	Actual			

9.6 CLUSTER INTEGRATION SCHEDULE

In line with the 7NDP structure and management framework, planning and reporting will be done principally through the Cluster Advisory Groups (CAGs). Therefore, MPSAs will be required to show how the integration of programmes and sectors is being achieved in the implementation process of the 7NDP. This will be important to demonstrate how the multi-sectoral approach is helping to leverage government efforts and in achieving more with less. CAGs will be required to use **Cluster Planning Template** below for their planning and reporting purposes.

Table 9-6: Cluster Integration Schedule

Name Of CAG: Development Outcome:											
Programme Title & Location: TWG :										Lead Institution:	
Programme	Projects	Starting Date		Finishing Date		Duration		Preceding Activity	Succeeding Activity	Comments	
		Planned	Actual	Planned	Actual	Planned	Actual			Preceding Period	Period: --/ to --/
Farm Block	Land clearing										
	Land demarcation										
	Road development										
	Irrigation										
	Electricity										
	Farm mechanisation										
	Production										
	Processing										
	Marketing										
Programme Summary:	Projects Summary										

10 MONITORING AND EVALUATION

The Monitoring and Evaluation Framework for the 7NDP is premised on the principles of Results-Based Management (RBM). As such the Plan has drawn its results/outcomes from the National Performance Framework (NPF), which has articulated a series of results to be achieved towards the attainment of the Vision 2030. Underpinning each level of results of the Plan are Key Performance Indicators (KPIs) that will track progress towards the attainment of outcomes. In addition, Sector Performance Frameworks (SPFs) aligned to the NPF will be developed to guide strategies for implementation of programmes at sector level.

Monitoring arrangements will be such that the national level will consistently report on higher level indicators, while implementing institutions performing their functions in an interrelated and integrated manner towards attainment of the Plan outcomes will generate, collect and document performance data that will be useful for measuring progress and reporting. This M&E framework is government-wide and has set out roles and responsibilities of all actors in the practice of M&E activities to contribute to the measurement of the overall development progress in the country.

10.1 MONITORING – PROCESSES AND TOOLS

The process of monitoring and evaluation will be undertaken at institutional, cluster and national level including decentralised structures. At institutional level institutions, will undertake input monitoring to ensure that targeted investments are made to produce the planned outputs which are expected to generate development outcomes. The various institutions in a particular sector will work together by consolidating their contributions to sector outputs and outcomes to enable measurement of progress on Plan results. At Cluster level, the information generated by various institutions and sectors will be analysed against the set targets and information will be validated to assess performance of indicators for a particular Strategic Development Area. The national level M&E process will involve analysis and validation of Cluster Performance reports to establish status of achievement of national development results. In addition, specific evaluations will be undertaken to support generation of qualitative and quantitative information to ascertain impact and effectiveness and sustainability of Plan interventions. The evaluations will further advise planning, budgeting and implementation decisions.

The tools to support the Plan M&E process will include the use of budget performance templates outputs matrices, implementation plans, monthly monitoring templates, project monitoring frameworks, outcome indicator templates, annual review frameworks and periodic surveys. These tools will facilitate the production of reports at monthly, quarterly, annual and other time intervals. The M&E function is expected to be undertaken through robust and automated business processes supported by Government Management Monitoring System (MMS). Through this system, institutions and sectors will routinely collect, analyse and store data and information and will continually document programme performance by updating output and outcome indicators that will be consolidated to support the monitoring and evaluation of the Plan.

The monitoring and evaluation function will facilitate reporting at various levels and intervals. This will be done by generation of progress reports. The monthly reports will feed into the development of monthly, quarterly, semi-annual reports which will ultimately lead to the production of the Annual Progress Report (APR) for the Plan. The following reports will be produced during the Plan period.

10.1.1 Monthly Monitoring Reporting

The Monthly Monitoring Reports will be done on a monthly basis by each institution on key development programmes based on the agreed Cluster Implementation Plans. Institutions will use information from the reports to inform management decision making processes and ensure that implementation progress does not deviate from the intended overall development outcomes of the Plan.

10.1.2 Quarterly Cluster Performance Reporting

The National Quarterly Performance Report will be consolidated and compiled from institutional monthly monitoring reports covering highly prioritised programs as agreed in the cluster implementation Plans. The cluster performance report is aimed at facilitating corrective action at a policy, management and implementation levels in an integrated manner in order to positively influence outcome indicators at the end of the year. These quarterly reports will also form the basis for Presidential quarterly reporting.

10.1.3 Annual Progress Reporting

The Annual Progress Reporting (APR) will present assessment of progress against the set annual targets on the identified outcome indicators and programme outputs. APR reporting will progressively move towards focusing analysing progress towards the attainment of the outcome contained in the Strategic Development Areas of the Plan. All institutions and agencies implementing National Development Plan (NDP) programmes and projects will review their progress and report to the Ministry of National Development Planning for collation and production of the APR.

10.1.4 Spot Monitoring Reports

The Project Spot Monitoring Report will be produced after a spot monitoring activity has been undertaken by monitoring groups. Spot monitoring activities are expected to be undertaken regularly to verify the results that are given in the Monthly, Quarterly and Annual reports to inform respective MPSA management on the required actions.

10.2 EVALUATION, POLICY AND PROGRAMME RESEARCH

Given the emphasis on Results Based Management, the culture of evaluating sector programmes and policies will be entrenched. Through continued collaboration with the sectors, emphasis will be placed on the need for periodically evaluating programmes in order to appraise strategies, document key lessons and take corrective measures where necessary. Evaluations will also help reinforce programme implementation in areas where positive trends are identified so as to maximise benefits and realise value for money. As part of the programme for entrenching a culture of managing for results, sectors will be required to undertake and /or sustain the implementation of evaluations and policy studies that will inform planning and budgeting processes. In this regard, clusters will identify programmes to be evaluated. The following evaluations will be undertaken during the Plan period.

10.2.1 Baseline Assessment

A baseline assessment of the 7NDP will be undertaken to collect data with a view to indicate the situation obtaining at the beginning of the Plan. The baseline will also reveal provide baseline information for new programmes that have been included in the Plan including interventions to support the progress towards the attainment of the sustainable development goals. This will also be valuable for subsequent evaluations that will determine the appropriateness of the implementation process (process evaluation) and more importantly determine the impact of the Plan programmes (Final evaluation).

10.2.2 Final Evaluation

The final evaluation of the Plan will be undertaken a year after expiry of the Plan period. The evaluation will determine the extent to which the broad Plan objectives would have been achieved. Both Process and Impact evaluations will be undertaken. A Process Evaluation will be undertaken to assess the way in which the Plan was implemented. Impact Evaluation, on the other hand will entail assessing the long-term results or changes in social organisation, welfare or social and economic status. The Impact evaluation will determine the long-term behaviour and systems changes that resulted from the Plan interventions. In order to permit the determination of impact, appropriate indicators for measuring such change will be chosen and processes for collection of the required data set established. A consultative process with all stakeholders' will be undertaken to agree on the indicators, processes and requirements for implementing the final evaluation.

10.3 CAPACITY DEVELOPMENT FOR MONITORING AND EVALUATION

During the 7DP period, capacity development measures will be implemented to enhance smooth implementation, monitoring and evaluation of the NDP programmes. The Government will continue to strengthen the capacity of M&E officers in MPSAs by providing relevant skills and expertise to effectively monitor and evaluate development programmes. In this regard, Government will work with the academia to build capacity for M&E practitioners from MPSAs on a sustainable basis.

