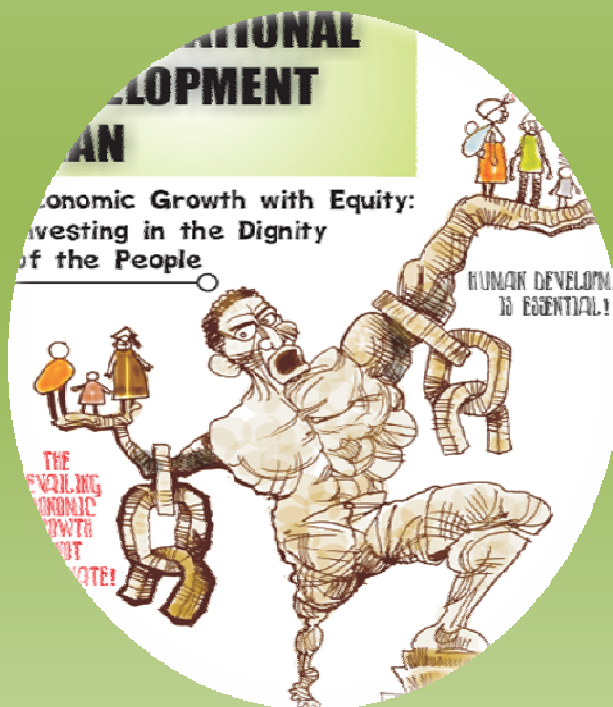
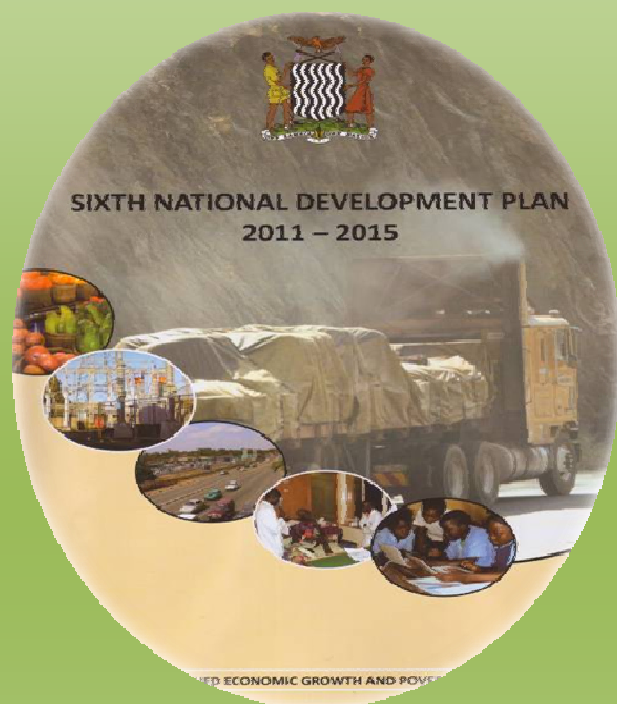


AN EASY LOOK AT ZAMBIA'S SIXTH NATIONAL DEVELOPMENT PLAN 2011-2015



SAY NO TO POVERTY!

FOREWORD

This book is a popularized version of the Sixth National Development Plan 2011-2015. It aims at raising understanding as a means of mobilising advocacy and provoking high participation of the ordinary Zambian. It reports in an easy to understand language on the key points of the document.

It is the hope of CSPR that this book will motivate many to be involved in the implementation of the national plan. In addition, we hope that the different stakeholders will use this information to strengthen monitoring so as to raise advocacy on issues of strengthening as well as to hold the government accountable for the promises made in the SDNP.

This being said, CSPR has been working towards not only speaking on behalf of the poor, but creating space for the poor to speak on their own behalf. Popularising the SNDP will greatly contribute towards this goal as it is said, information is power.

CSPR would like to take this opportunity to thank our cooperating partners for their support in our activities as a Network. Specifically CSPR would like to thank the Embassy of Finland and the United Nations Children's Fund for support towards the preparation and subsequent dissemination of this book. We look forward to further support as we contribute to our vision of 'a Zambia where its entire people enjoy basic needs.'

Reducing poverty is every Zambian's responsibility.



Mwila Mulumbi
Executive Director,
Civil Society for Poverty Reduction (CSPR)

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BACKGROUND

What is the Sixth National Development Plan?

A national development plan explains how the government intends to bring about improvements in the economy and reduce poverty. In January 2011, the Zambian government launched the Sixth National Development Plan (SNDP) which will run for five years up to 2015.

The SNDP sets out government programmes for different sectors (economic sectors, like agriculture and

mining, or social sectors like health and education). Each programme is related to an objective and is also linked to a number of named projects and activities. Target outputs are set for each activity (but to save space in this version, only a few examples are given). An example of how this information is presented in this simplified version is below, taken from the chapter on the energy sector:

Programme	Objectives	Projects/activities
Rural Electrification	Increase electrification levels in the rural areas to 15%	<ul style="list-style-type: none"> Electrification packages

project → 62 packages completed

Each SNDP sector also has some 'key performance indicators' which show what changes are expected to result. For example, in the energy sector, the SNDP tells us what share of the rural population is expected to have access to electricity by the end of each year of the plan.

Other information given in the SNDP includes the new laws and policies that are being planned, the amount of money to be budgeted for each sector, and which 'stakeholders' within and outside government will be expected to contribute.

There have been five national development plans before the SNDP. The implementation of the Fifth National Development Plan (FNDP) ran from 2006 to 2010, and the SNDP contains some information about where the FNDP targets were met or not met. In the long 26-year gap between the fourth and fifth plans, there was the Transitional National Development Plan (TNDP) which covered the years between 2002 and 2005, supported by a Poverty Reduction Strategy Paper (PRSP) which covered the years 2002 to 2004. Readers of the SNDP will also find these being referred to.

What is this book for?

This book attempts to make the information contained in the SNDP easier to find and use by shortening and simplifying the original 237-page document. Following the success of the previous version, *An Easy Look at Zambia's Fifth National Development Plan 2006-2010*, CSPR has published this booklet to help people understand the SNDP.

The idea is to provide Zambians with information so that they know what is planned for the period 2011-2015 and will be able to remind the government of their promises. This will help hold the government accountable to the people.

Although the book is intended for all Zambians, there are of course many who do not have the reading skills to make use of it. Therefore, it is the responsibility of those who can read to help those that cannot. Community leaders, who include teachers, church members, health workers, development workers, retirees and local leaders should ensure the SNDP is understood at various levels of their communities.

Who is the Civil Society for Poverty Reduction?

When the government started preparing the PRSP in 2001, civil society organisations formed the Civil Society

for Poverty Reduction (CSPR). The main objective of CSPR was to give ideas and advice in the writing, implementation and evaluation of the PRSP, on behalf of ordinary Zambians.

CSPR's programmes now include:

- Conducting policy research which favours the poor
- Simplifying literature for easy understanding
- Looking closely at expenditure in the national budget to make sure it favours the poor
- Monitoring poverty and tracking to ensure effective implementation of pro-poor programmes
- Building and strengthening partnerships and networks among different groups (stakeholders) involved in poverty reduction.

CSPR has over 140 member organisations from different parts of the country.

Now that the SNDP has been prepared and launched, CSPR will monitor how it is carried out. If there are problems in the implementation, CSPR will work with others to demand the necessary changes, so that the lives of the poor are improved as planned.

THE STRUCTURE OF THE SNDP

	1. Introduction
Part I. Economic and social developments	2. Macroeconomic policies and structural reforms 3. Cross-cutting issues 4. Financing
Part II. Infrastructure	5. Transport 6. Energy 7. Housing
Part III. Human development	8. Health 9. Education and skills development 10. Water and sanitation 11. Child, youth and sports development
Part IV. Growth sectors	12. Agriculture, livestock and fisheries 13. Mining 14. Tourism 15. Manufacturing 16. Commerce and trade
Part V. Support sectors	17. Science, technology and innovation 18. Information and communications technology 19. Natural resources 20. Local government and decentralisation 21. Social protection
Part VI. Regional development	22. Regional development
Part VII. Monitoring and evaluation institutional arrangement	23. Implementation, monitoring and evaluation institutional arrangement

THE SIXTH NATIONAL DEVELOPMENT PLAN

1. INTRODUCTION

Zambia's Sixth National Development Plan (SNDP) 2011-2015 aims to build on the Fifth National Development Plan (FNDP) 2006-2010 and help the country become a prosperous middle-income nation by 2030.

During the FNDP period, the economy had macroeconomic stability and grew at an average of 6.1% a year. Infrastructure continued to develop and some social indicators improved, including maternal and infant mortality rates and education enrolment rates. On the other hand, unemployment and poverty levels did not fall much.

The theme of the SNDP is "sustained economic growth and poverty reduction". This means the SNDP focuses on policies, strategies and programmes that will help Zambia grow in a way that benefits the poor, creates jobs, and improves human development.

Thus, the strategic focus of the SNDP is "infrastructure and human development". The focus is also guided by the principles of accountability, decentralisation and the efficient allocation of resources.

The objectives of the SNDP are to:

- Accelerate infrastructure development
- Grow and diversify the economy
- Promote rural investment and accelerate poverty reduction and enhance human development.

While recognising the importance of balanced growth in all sectors of the economy, the SNDP priority growth sectors are:

- agriculture, livestock and fisheries
- mining
- tourism
- manufacturing
- commerce and trade.

Investing in infrastructure for rural areas will be especially important for creating jobs and reducing poverty.

While all sectors are important, the SNDP contains only sectors that are vital for its overall objectives. Details of other programmes will appear in each sector's strategic plans and Medium-Term Expenditure Frameworks.

PART I. ECONOMIC AND SOCIAL DEVELOPMENTS

2. MACROECONOMIC POLICIES AND STRUCTURAL REFORMS

Macroeconomic Developments

The main macro-economic developments in the FNDP period were as follows:

Economic growth improved, averaging 6.1% per year between 2006 and 2009.

The growth rate was below the target of 7%, partly due to the weak performance in agriculture, manufacturing and tourism.

Inflation averaged 11.3% a year, compared to 20% in previous periods.

Average **lending interest rates** declined from 46.2% during the PRSP/TNDP period to 27.3% during the FNDP period.

The cost of borrowing is still high and holds back economic growth, particularly for small to medium-sized businesses.

The **exchange rate** of the Zambian Kwacha against major currencies grew steadily higher during the FNDP period.

But Zambia's dependence on copper makes its exchange rate very vulnerable to shifts in copper prices and demand.

Domestic revenue collection during the FNDP period averaged 17.5% of GDP.

Public expenditure averaged 23.1% of GDP over the FNDP period.

As a proportion of GDP, **domestic debt** fell from 20% in 2006 to 16.2% in 2009.

Informal sector employment grew from 3.1 million to 4.7 million. At about 523,000, formal sector employment accounts for only around 10% of total employment.

Total **employment** grew from 4.1 million in 2005 to 5.2 million in 2008.

External Sector Developments

The main external sector developments in the FNDP period were as follows:

The external **balance of payments** improved during the FNDP period as Zambia earned more from its exports and received more foreign investment.

Exports increased from 28% of GDP in 2002-2005 to 33.4% in the FNDP period, but non-traditional exports grew at a slightly slower rate than in 2002-2005.

Total national **external debt** remained at around 9 percent of GDP and was sustainable.

Social Developments and Constraints to Growth

The country's Gross National Income increased from \$680 per capita in 2006 to an estimated \$970 in 2009.

Progress was made towards meeting the Millennium Development Goals (MDGs). Zambia may achieve all the goals except the one relating to environmental sustainability.

The challenge is to improve the quality of life for the majority of the population, especially in rural areas. So the SNDP will focus on development strategies that address poverty, such as providing health, education, water and sanitation, and access to roads.

Population and development

The population is expected to be 15.5 million by 2015, compared to 9.9 million in 2000.

Zambia has a young and dependant population, with 46% of the population under the age of 15. For every 100 people of working age, there are 91 child dependents. This is a great socio-economic burden on the family and the entire nation.

During the SNDP period the size of the labour force is expected to increase substantially. Therefore, the SNDP will emphasise promoting the creation of decent jobs and developing skills, particularly among young people.

In light of all this, the government aims for economic growth at a rate three times higher than the rate of population growth.

Growth and poverty

The country's economic growth in the last decade has not resulted in significantly less poverty or better living conditions for many Zambians. The number of new jobs has not matched the gains from economic growth. This is partly because a lot of growth was in urban-based sectors like mining, construction and services which need a lot of capital investment in machinery but not much labour.

Growth and poverty reduction during the FNDP period were also further held back by:

- **Poor infrastructure:** infrastructure for electricity, transportation and water and sanitation remained poor, especially in rural areas.
- **Poor human capital:** there are too few skilled workers and there is limited access to higher education. Workers' health is a problem in many sectors, especially agriculture.
- **High cost of financial services:** the cost of borrowing makes it difficult for entrepreneurs to start or expand businesses, with small-scale farmers among the most affected.

- **Inefficiencies in public sector management:** among the areas of concern were weak accountability for public expenditure, and the low rate of implementation of public sector projects.
- **Limited access to land:** challenges in administering land have been made worse by unreliable land information management systems, the lack of a decentralised land registration system and poor collaboration among different stakeholders.
- **Infrastructure Development:** A sustained commitment to infrastructure development will be the main focus in the SNDP and focus will be in the following areas: (i) Transport to cover roads, bridges, air, water rail and border infrastructure; (ii) ICT to cover backbone infrastructure, digitalisation, next generation networks, centres of excellence; (iii) Energy to cover power generation, transmission, distribution and alternative technology; and, (iv) water supply and sanitation to cover reticulation systems, dams, pipelines and boreholes.

SNDP Objectives and Strategies

The SNDP will seek to attain the following overarching objectives:

- To accelerate infrastructure development, economic growth and diversification
 - To promote rural investment and accelerate poverty reduction; and,
 - To enhance human development
- The plan focuses on policies, strategies, and programmes that will contribute significantly to addressing the challenges of realising broad based pro-poor growth, employment creation and human development as outlined in the vision 2030.
- The strategic of the SNDP is to therefore to address the constraints of infrastructure, rural development and Human development.
- **Rural Development:** Focus will be on stimulating agriculture productivity and promotion of agro-businesses, improving the provision o basic services such as water and sanitation, health, education and skills development. In addition investments in key economic infrastructure such as feeder roads, water canals, tourist access roads and electricity access will be undertaken.
 - **Human Development:** The focus of the SNDP in this area will be on skills development, improving labour productivity, increasing access to health and higher and tertiary education, and facilitate the distribution of skilled labour within and across sectors throughout the country.

Growth Areas in the SNDP

Zambia is rich in natural resources. But while mining is important, Zambia is vulnerable to economic shocks if it does not diversify its economy. Growth in other sectors is vital if Zambia is to create wealth, reduce poverty and improve the livelihoods of most of its people.

The SNDP growth areas will be agriculture, tourism, manufacturing, mining and energy. Progress in these areas will be strengthened by human development, particularly in health, education and skills development, and water and sanitation.

- **Agriculture, livestock and fisheries** (see page 49): the highest poverty levels are in rural areas where most people depend on agriculture. Investing in agriculture infrastructure and rural finance can help address these poverty levels. Efforts will be made to promote livestock and fisheries production and crop diversification and improve marketing systems.
- **Tourism** (see page 55): the focus will be on improving infrastructure particularly in the Greater Livingstone area, Kafue National Park and the Northern Circuit. Other helpful measures will be increasing access to electricity and Information and Communication (ICT) services, improving the regulatory framework, and developing human capacity in the sector.
- **Manufacturing** (see page 57): the focus will be to attract quality investment in manufacturing by providing a good regulatory framework and business environment that links Foreign Direct Investment (FDI) to the needs of the economy. The Government will continue to help develop manufacturing infrastructure including Multi-Facility Economic Zones and Industrial Parks, which will help create jobs especially in the urban areas.
- **Mining** (see page 53): mining will continue to be a major driver of growth, while also providing a push for expanding the manufacturing industry. It will also have positive wider effects through the development of the infrastructure that it requires (roads, railways, border facilities and reliable electricity supply). Policies will seek to encourage and attract private investment in exploration, re-investment and development of new mines through a stable and attractive fiscal and regulatory regime.
- **Energy** (see page 34): the Government will encourage private sector investments and public-private partnerships and will continue to move towards electricity tariffs that meet the cost of supplying it before the

end of the SNDP period. The new grid code will help the private sector participate in the electricity sector through the smooth sharing of electricity transmission infrastructure. On petroleum, the Government will try to complete the rehabilitation of the Indeni Oil Refinery and the TAZAMA pipeline. Efforts will be made to increase oil exploration but also the use of alternative sources of energy.

- **Human development:** development in the economic sectors will be supported by improvements in education and skills development, health, housing and water and sanitation. In agriculture, human development will focus on improving productivity in the sector through training, research and extension services. In tourism the focus will be skills development for operators. In manufacturing, human development will take the form

of entrepreneurship training, business development and agro-processing training. Human resource development in mining will focus on occupational safety and health as well as environmental impact mitigation.

Monitoring the Implementation Framework SNDP

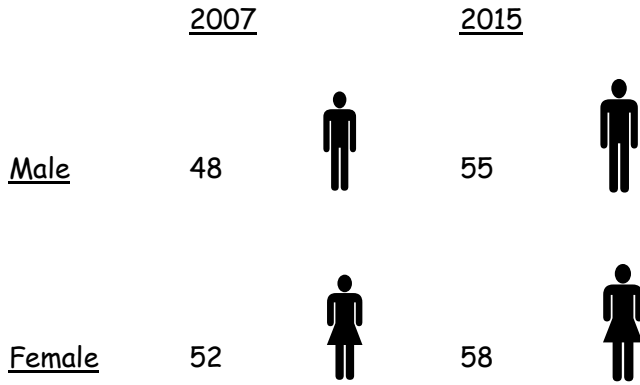
Each programme in the SNDP has a particular objective which is part of a chain of results linking inputs, outputs, outcomes and impacts. Each sector should be able to show a link between resources spent and outputs realised, and it has a monitoring matrix to show what outputs are expected. For the outcome or impact level of the results chain, **Key Performance Indicators (KPIs)** have been designated. There are up to six KPIs for each sector. The overall performance of the SNDP will be measured through a set of **National Key Performance Indicators** as outlined below. These indicators relate to infrastructure and human capital development.

National Key Performance Indicators

	Baseline	2011	2012	2013	2014	2015
Percentage of SNDP annual Budget allocation released	-	100	100	100	100	100
Percentage of Key Performance Indicators reported on annually	-	-	Increase	Continued increase	Continued increase	90
Gini Coefficient (Zambia/Rural/Urban)	Z = 52.6	Z = 50.0	-	Z = 45.0	-	Z = 38

	Baseline	2011	2012	2013	2014	2015
Rate of Growth in:						
a) Agriculture	7.2	1.0	1.5	2.0	2.0	2.0
b) Energy	6.8	2.5	2.0	6.9	6.4	2.0
c) Construction	9.5	15.0	16.0	16.0	16.0	16.0
d) Tourism	-13.4	13.0	10.0	12.0	14.0	16.0
Total national electricity generation	1,918 mw	1,998 mw	2,358 mw	2,478 mw	2,892 mw	2,912 mw
Percentage of Households with access to electricity (Zambia/Rural/)	Z = 22 R = 3.5	Z = 32.2 R = 5.0	Z = 34.7 R = 7.5	Z = 37.2 R = 10	Z = 39.5 R = 12.5	Z = 41.7 R = 15
Hectares of land under irrigation	170,000	173,000	176,000	179,500	183,500	187,500
Rural households within 2 km of all season passable road	-	Continued increase	Increase	Continued increase	Continued increase	80%
Forest Plantation Expansion (Ha)	60,000	65,000	70,000	75,000	80,000	85,000
(Proportion of Households living between 0-5 km of a basic school)	Z = 83.5 R = 79.6 U = 91.4 (2006)	Z = 84.8 R = 80.7 U = 92.1	Z = 86.1 R = 82.8 U = 93.6	Z = 87.4 R = 82.8 U = 94.3	Z = 88.7 R = 83.9 U = 94.3	Z = 90 R = 85 U = 95
Literacy Rates (of population aged 15+)	-	42	-	45	-	50
Proportion of the population (male; female) with access to safe water supply (%)	R = 53 U = 74	R = 61 U = 75	R = 65 U = 76	R = 69 U = 77	R = 73 U = 79	R = 75 U = 80
Percentage of urban population (male; female) with access to adequate sanitation	R = 33 U = 37	R = 43 U = 44	R = 48 U = 48	R = 53 U = 52	R = 58 U = 56	R = 60 U = 60
Percentage of Households living between 0-5 km of a health facility	Z = 68.1 R = 54.5 U = 93.0 (2006)	68.5 R = 55.6 U = 93.8	68.9 R = 56.7 U = 94.6	69.2 R = 57.8 U = 95.4	69.6 R = 58.9 U = 96.2	Z = 70 R = 60 U = 97
Life Expectancy	M = 48 F = 52	M = 50 F = 54		M = 53 F = 55		M = 55 F = 58
Immunisation Rates	55.0 (2007)	-	56	-	58	60
Infant Mortality Rate (per 1000)	70 (2007)	69	68	67	66	65
Child Mortality Rate (per 1000)	52 (2007)	50.2	49	47	45.4	45
Maternal Mortality Ratio (per 100,000)	591 (2007)	375	321	267	213	159
Stunting prevalence amongst children under five	45 (2007)	42	39	36	33	30
Underweight Prevalence (%)	15	14	13	12	11	10

National Key Performance Indicator: Life expectancy at birth (years)

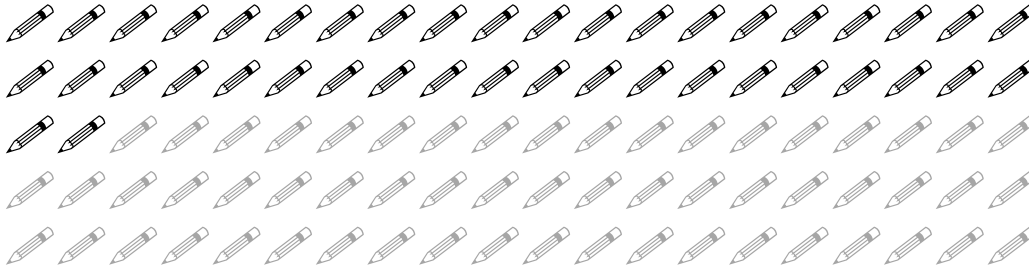


National Key Performance Indicator: Total national electricity generation

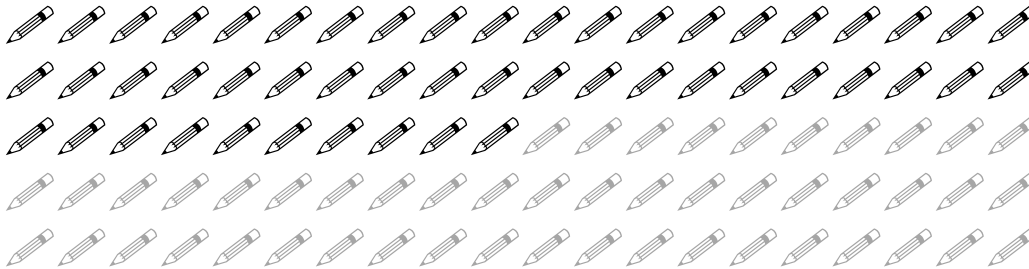


National Key Performance Indicator: Literacy rates

2011 = 42%



2015 = 50%



Economic Management in the SNDP

The focus during the SNDP period will be to maintain macroeconomic stability and to build on the gains achieved during the FNDP period. The key macroeconomic objectives therefore are as follows:

- 1) Sustain single-digit inflation
- 2) Enhance domestic revenue mobilisation
- 3) Maintain a stable and competitive exchange rate
- 4) Reduce commercial bank lending rates
- 5) Maintain public debt sustainability
- 6) Increase decent and productive employment.

- **Macroeconomic framework:** Zambia's economic growth prospects during the SNDP period are good. The growth rate is expected to be around 6-7% a year and the inflation rate will stay in single digits. It is important that management of public finance should be sound. In particular, the level of Government domestic borrowing will be kept at sustainable levels, falling to less than 0.75% of GDP by 2015.
- **External outlook:** the plan assumes the external economic environment will generally improve and remain stable.

- **Monetary policy:** the Central Bank will focus on inflation and ensuring the liquidity needed by a growing economy. Interest rates will increasingly be the main monetary policy instrument.
- **Fiscal policy:** the Government will reform the tax system to broaden the tax base and increase revenues. It will also explore other sources of financing such as PPPs and loans. On the expenditure side, the Government will create room for investment spending by not spreading resources too thinly across programmes, cutting wastage, and ensuring value for money in procurement.
- **Investment policy:** the policy will seek to improve the overall business and investment climate. Efforts will be made to link FDI to the domestic economy in order to create decent jobs in the various areas of investment.
- **International relations:** the Government will use economic and political diplomacy to improve foreign relations and help attract cooperation and investment in infrastructure and human development. The Government will ensure that bilateral, regional and multilateral cooperation arrangements have a leaning towards infrastructure and human development.

- **Aid policy and management:** development assistance will continue to be a vital source of financing. The Government will formulate a new strategy and update its agreements with cooperating partners that set out the standard of aid delivery, mutual commitments around aid delivery and the institutions for aid co-ordination and dialogue. Zambia's preferred mode of aid delivery will continue to be Budget Support, followed by Sector Support and Sector Wide Approach Programmes (SWAPs).
- **Debt management strategy:** both external and domestic borrowing will remain relatively conservative to keep the debt sustainable. Loans will be used to

finance projects with high economic return, especially in infrastructure such as roads and electricity generation and transmission.

- **Structural reforms:** the key reforms will be Public Service Reform Programme, Public Financial Management, Private Sector Development Reform Programme and a range of sector specific measures to increase economic growth.

Programme	Objectives	Output indicators
Economic Management	Enhance and consolidate macroeconomic stability	<ul style="list-style-type: none"> • Domestic borrowing as % of GDP • Public debt as % of GDP • Domestic revenue as % of GDP • Formal sector employment as a % of Labour force • Labour Productivity • Public wages bill as % GDP
Revenue Mobilisation	Increase domestic revenue	
Economic Diversification	Accelerate economic diversification and productive employment	

Domestic borrowing reduced from 2.2% of GDP in 2009 to 0.8% in 2015

Formal sector employment more than 15% of labour force

Programme	Objectives	Output indicators
Public Finance Management	Improve public expenditure and financial management	<ul style="list-style-type: none"> Number of Ministries and Provinces operating the Integrated Financial Management Information System (IFMIS) Percent of heads whose total actual expenditures is between 95% and 105% of the total funding Number of Ministries, Provinces and other Spending Agencies (MPSAs) with enhanced commitment control system Percentage of expenditure types being processed through Treasury Single Account
Budget Execution	Improve budget implementation	<ul style="list-style-type: none"> Budgetary releases as % of budget allocation Number of MPSAs submitting monthly report not later than 15 days after month-end
Rural Development	Promote rural development	<ul style="list-style-type: none"> Budgetary releases to key rural development programmes as a ratio of their budget allocation Number of districts accessing telecom services Number of Financial Service Institutions operational in rural areas

Domestic borrowing reduced from 2.2% of GDP in 2009 to 0.8% in 2015

Key performance indicators

<u>Macroeconomics</u>	<u>2009</u>	<u>2011-15 average</u>
GDP growth rate	6.4%	Over 7%
Annual inflation	9.9%	5%
Domestic revenue % of GDP	14.8%	Over 20%
Average lending rates	24%	Under 15%
<u>Poverty</u>	<u>2006</u>	<u>2011-15 average</u>
Headcount poverty	59.6	less than 38
Extreme poverty	37	less than 29
Rural poverty	77	less than 50

3. CROSS-CUTTING ISSUES

Certain issues cut across everything else in Zambia's desired socio-economic development. These are:

- Governance
- HIV and AIDS
- Gender
- Nutrition
- Disability
- Environment
- Disaster Risk Management.

Governance

Good governance is about managing public affairs well and ensuring that development benefits the people of Zambia.

During the SNDP period the Government will continue to promote good governance in the following areas: (1) accountability and transparency in public and private bodies; (2) access to justice for all, especially for the vulnerable; (3) human rights; and (4) democratisation.

The main challenge faced during the FNDP period was the slow pace of implementation of governance reforms in the judiciary and constitution-making process.

The focus during the SNDP will be on developing the human capacity and infrastructure of governance institutions so they can deliver benefits. In addition, governance institutions will be decentralised to

provincial levels, facilitate the domestication of provisions of the international human rights instruments into law and ensure the implementation of the new Republican Constitution. Other areas of focus will be the implementation of Parliamentary reforms, the Access to Justice Programme, the National Anti-Corruption Policy and the APRM National Plan of Action.

The **budget** for governance will reduce slightly from K78 billion in 2011 to K70 billion in 2015. (The contribution of foreign financing will remain around K27 billion.)

Performance indicators

- Public satisfaction in the delivery of public services to increase from 49% in 2010 to 85% by 2014.
- In every year, 100% of the cases reported to the Police Public Complaints Authority, Human Rights Commission, Commission for Investigation, Anti-Corruption Commission, and Judicial Complaints Authority to be investigated.
- The backlog of cases in each level of the court system to reduce to 10% by 2015.

Programme	Objectives	Projects/activities	
Administration of Justice	Enhance governance and increase access to civil and criminal justice	<ul style="list-style-type: none"> • Develop additional infrastructure for justice institutions • Rehabilitation (infrastructure) 	3,415, 564 voters registered by end 2015
Human Rights	Facilitate the promotion of human rights	<ul style="list-style-type: none"> • Construct offices for human rights institutions 	
Democratisation	Promote broad-based participation in public affairs	<ul style="list-style-type: none"> • Invest in technology for continuous voters' registration 	45 new constituency offices and 6 new offices for accountability and transparency institutions
Accountability and Transparency	Put in place effective mechanisms that prevent corruption	<ul style="list-style-type: none"> • Construction of Offices for transparency and accountability institutions • Construction of constituency offices • Construction of the new chamber • Rehabilitation of the old chamber 	

HIV and AIDS

The HIV epidemic presents major challenges to the aspirations of the SNDP. HIV and AIDS can negate efforts to promote human development and progress towards achieving the Millennium Development Goals. Although the epidemic is likely to affect overall long-term economic growth, the short-term effects are already evident at household, community and institutional levels.

During the FNDP period, the prevalence rate of HIV and AIDS slightly reduced (from 16.9% to 14.3%) and the treatment coverage of Anti-Retroviral Therapy (ART) increased. Key challenges include changing behaviour and reducing the impact on orphans and vulnerable children.

The strategic focus during the SNDP period will be scaling up the comprehensive workplace and community prevention, treatment, and impact

mitigation response to HIV and AIDS and strengthening of mechanisms for a coordinated decentralised response. Concerted effort will be targeted at the six key drivers of new infections which are (1) high rates of multiple concurrent sexual partners, (2) low and inconsistent condom use, (3) low rates of male circumcision, (4) mobility, (5) vulnerable groups with high risk behaviours, and (6) mother to child transmission.

Financing: the HIV and AIDS interventions are within the provisions of the health sector budget and financing, complemented by external financing.

Performance indicators

The percentage of people with HIV and AIDS receiving ART will increase from 68% in 2009 to 90% in 2015.

Programme	Objectives
Prevention Response	Reduce the rate of new infections every year (HIV incidence)
Treatment, Care and Support	Expand access to appropriate care, support and treatment for people living with HIV and AIDS, their caregivers and their families, including services for TB, STIs and other opportunistic infections
Mitigation	Provide improved social support services for orphans and vulnerable children, people living with HIV and their caregivers and families
Coordination and Management	Strengthen the capacity for a well-coordinated and sustainably managed HIV and AIDS multi-sectoral response

Gender

The Government will continue efforts to make gender a mainstream issue and to empower women. It will integrate into national policies and programmes important international and regional conventions and treaties on gender. Attention will be paid to intervening in agriculture, land, energy, commerce,

trade and industry, access to finance, education and training, governance, social protection sectors and HIV and AIDS.

The **budget** for gender will fall from K11.5 billion in 2011 to K9.2 billion in 2015.

Programme	Objectives	Projects/activities
Gender Responsive Policies and Legislation	Develop gender responsive policies and legal framework	
Empowerment of Women	Enhance the capacity of women to participate in national development	<ul style="list-style-type: none"> • Training • Awareness creation • Establish one stop centre for GBV survivors in 9 provinces
Coordination for Gender Mainstreaming	Strengthen institutional capacities for effective gender mainstreaming	<ul style="list-style-type: none"> • Capacity building • Gender audit • Gender surveys • Legislative & policy review

250 women in politics trained in leadership skills

5 policies and 5 pieces of legislation developed and reviewed

Nutrition

Good nutrition will help Zambia achieve most of the MDGs and Vision 2030. Good nutrition also leads to better education and health which in turn contribute to improved productivity and

overall national socio-economic development.

During the SNDP period, nutrition-related interventions will be implemented in various sectors according to the National Food and

Nutrition Policy. The key sectors of interest will be agriculture, livestock and fisheries development, health, education and skills development and commerce, trade and industry. There will also be a focus on the amendment of

the National Food and Nutrition Commission Act No. 41 of 1967 to empower the National Food and Nutrition Commission to coordinate the nutrition sector.

Programme	Objectives
Food and Nutrition Coordination and Management	Improve the nutritional status of the Zambian population through the provision of quality nutrition services and increased availability, access and utilisation of quality and safe foods

Disability

The mainstreaming of disability issues in national development will be accelerated in order to improve the lives of persons with disabilities. This will be done through the development and implementation of legislation, policies and programmes in line with the UN Convention on the Rights of Persons with Disability.

The Government will ensure that user-friendly infrastructure is in place to

make it easier for persons with disabilities to access services and will promote the productive and decent employment for people with disabilities. Other interventions will include providing free medical and health services, assistive technology, education opportunities and skills development to vulnerable persons with disabilities, and promoting community rehabilitation centres. The **budget** will rise from K9.6 billion in 2011 to K13.1 billion in 2015.

Programme	Objectives
Accessibility	Enable persons with disabilities to participate fully in all aspects of life
Medical Care	Ensure that health services are accessible to persons with disabilities
Rehabilitation and Independent living	Ensure persons with disabilities have access to quality rehabilitation services to attain their full functional capacity
Education and Skills Development	Provide inclusive education and skills training at all levels
Employment promotion for PWDs	Create equal employment opportunities for Persons with Disabilities in decent employment

Environment

During the FNDP period, the legal and policy framework was strengthened through the adoption of the National Policy on Environment. Other achievements were the review and amendment of the Environmental Protection and Pollution Control Act of 1990, initiation of the Environmental and Natural Resources Management and Mainstreaming Programme and Reclassification of Effective Management of National Protected Areas System.

The main challenges were inadequate human and technical capacity and weak coordination for environmental policy implementation and law enforcement.

During the SNDP period, the National Policy on Environment and Environmental

Protection and Pollution Control Act will be reviewed to address emerging issues on climate change and Strategic Environmental Assessment. There will also be legal reforms to domesticate some international environmental conventions and protocols. Other sector policies that have a bearing on the environment will be strengthened to promote environmental sustainability. These include policies in agriculture, forestry, wildlife, water, energy, mining, land, health, construction as well as science and technology.

The **budget** for the environment will rise from K2.1 billion in 2011 to K2.8 billion in 2015. However in 2011 only there will be additional foreign financing of K64.7 billion.

Programme	Objectives	Projects/activities
Environmental Protection and Pollution Control	<p>Strengthen policy and legal framework for effective environmental management</p> <p>Strengthen environmental protection and management</p>	<ul style="list-style-type: none"> • Harmonisation of sector policies and legislation • Development of institutional coordination mechanisms and guidelines • Development of data and information management systems and equipment for air pollution control • Licensing and enforcement • Strengthen enforcement of environmental regulations • Collection and disposal of solid waste in designated site • Emergency response capacity

Programme	Objectives	Projects/activities
Environment and Climate Change Mainstreaming	Promote effective management of the environment and natural resources in key sectors	<ul style="list-style-type: none"> • Training sector and provincial development planners and practitioner • Development of long term mainstreaming strategy • Development of sector and provincial environmental integration and climate change adaptation and mitigation programmes • Environmental Fund establishment

50 projects supported

Disaster Risk Management

Zambia has continued to experience a number of hazards over the FNDP period. The most serious have been droughts, seasonal floods and flash floods, extreme temperatures and dry spells.

During the SNPD period, the main aim is to reduce the socio-economic impact of disasters by building strong disaster risk management mechanisms at community, district and national level as well as building infrastructure that can

withstand natural disasters. This will be achieved through better planning, response, reconstruction, rehabilitation and disaster mitigation, including integrating disaster risk management into sustainable development planning and programming at all levels.

The **budget** will decrease from K49 billion in 2011 to K24.6 billion in 2015.

Programme	Objectives	Projects/activities
Disaster Management Mainstreaming	Mainstream disaster risk management in priority sectors	<ul style="list-style-type: none"> • Vulnerability and risk profiling • Institutionalisation of disaster risk management plans • Disaster risk management stakeholder capacity building • Disaster risk management framework formulation • Early warning
Capacity Building	Build capacity for disaster management	<ul style="list-style-type: none"> • Maintenance of adequate stocks for disaster response

All 73 disaster management plans in place by end 2013

4. FINANCING

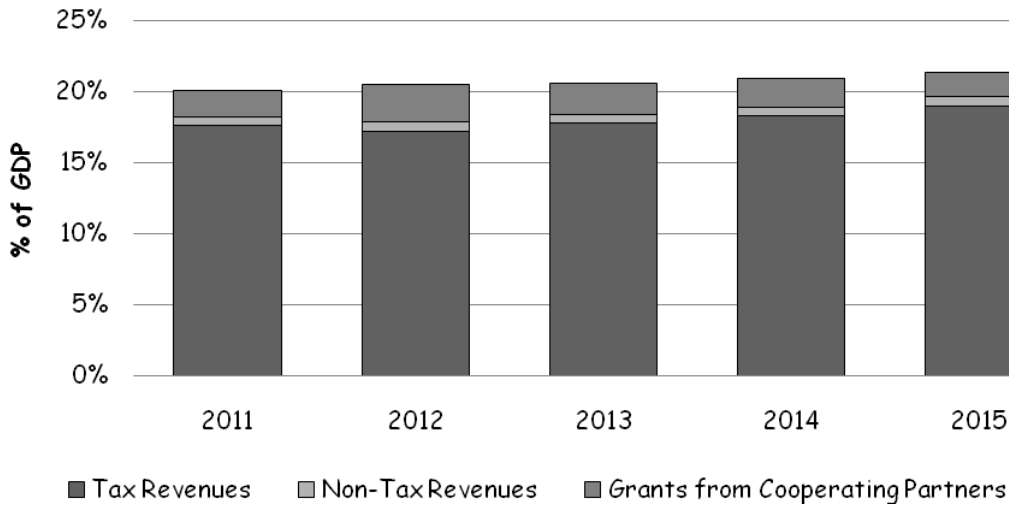
Over the SNPD period, the Government aims to increase domestic revenues as a share of GDP to an average of 18.6%

percent. This will be based on improved economic activities and tax administration as well as tax reforms to

be undertaken in 2011 and 2012, and will mean that grants from cooperating partners (foreign aid) can be reduced from 3.3% of GDP in 2010 to an average of 2.1% over the SNDP period.

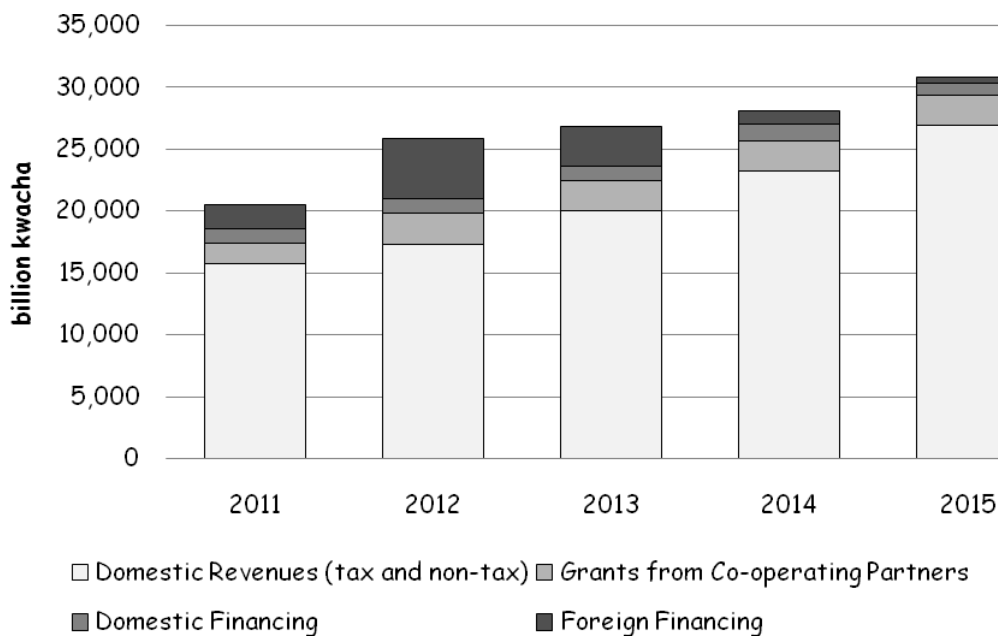
Resources for the SNDP

Between 2011 and 2015, total revenues and grants will increase from 20.11% to 21.39% of Zambia's GDP. The contribution of tax will increase from 17.64% to 18.99% of GDP.



In money terms, the total resources for the SNDP are expected to average K26.4 trillion per year. The next figure shows, in billions of kwacha, the share

of the Government's 'total resource envelope' that will come from these different sources.



In other words, the contribution of domestic revenue will grow from just under K16 trillion in 2011 to just under K27 trillion in 2015. The contribution of foreign and domestic financing

(basically borrowing) will fall from about K3.2 trillion to about K1.5 trillion in the same period.

The following table breaks down SNDP resources broken down by sector:

(K' billion)	2011	2012	2013	2014	2015
Total SNDP RESOURCES	6,994.61	11,577.45	10,031.62	12,099.15	12,859.73
CROSS CUTTING SECTORS	214.92	134.31	130.74	126.09	120.87
Governance	77.95	77.55	73.65	71.9	70.05
Gender	11.52	8.36	8.21	8.69	9.16
Disability and Development	9.6	12.1	12.4	13.5	14.3
Environment	66.81	2.29	2.45	2.62	2.81
Disaster risk management	49.04	34.01	34.03	29.38	24.56
INFRASTRUCTURE	3401.45	6966.91	4731.57	5702.83	5963.98
Transport infrastructure	3078.35	4912.91	4514.51	5397.03	5597.96
Energy	319.07	2031.13	193.2	280.93	339.74
Housing	4.03	22.86	23.86	24.86	26.28
HUMAN DEVELOPMENT	2237.37	3080.12	3634.51	4403.37	4777.42
Health	802.44	1287.53	1471.7	1754.97	1847.82
Education and skills	1279.64	1569.76	1730.6	2124.1	2328.75
Water and sanitation	140.46	192.63	399.73	489.9	564.63
Youth and sports development	14.83	30.2	32.49	34.4	36.23
GROWTH SECTORS	934.02	1074.76	1210.71	1515.45	1649.27
Agriculture, livestock and fisheries	866	986.38	1110.79	1410.58	1530.77
Mining	11.5	15.4	14.6	15.1	20.5
Tourism	41.9	43.25	49.91	51.11	53.91
Manufacturing	5.52	19.88	27.43	29.1	33.14
Commerce and trade	9.09	9.85	7.99	9.57	10.95
SUPPORT SECTORS	146	202.27	215.78	223.79	201.05
Science, technology and innovation	12.12	20.67	21.5	23	24
Information and communication technologies	2.17	42.6	47	57	40
Natural resources	10.72	10.46	11.44	12.75	12.71
Local government and decentralisation	15.59	14.44	13.44	9.44	6.44
Social protection	105.4	114.1	122.4	121.6	117.9
REGIONAL DEVELOPMENT	60.84	119.09	108.32	127.63	147.14
Regional development	60.84	119.09	108.32	127.63	147.14

Alternative sources of financing

In the Plan period, the Government will try to facilitate Public Private Partnership (PPP) projects across all areas of economic development and

social service delivery. Projects to be procured under the PPP arrangement will cross all sectors such as energy, water and sanitation, agriculture, housing, communications, transport, health and education.

PART II. INFRASTRUCTURE

5. TRANSPORT

Transport infrastructure is vital for socio-economic development. In the SNDP, "transport infrastructure" means: roads and bridges, railways, airports and aerodromes and maritime and inland waterways.

The state of transport infrastructure is not good enough for the desired levels of growth. In the SNDP period, the

<p style="text-align: center;">2030 VISION</p> <p>A well developed and maintained socio-economic infrastructure</p> <p style="text-align: center;">GOAL</p> <p>To enhance economic development of the prioritised economic sectors through provision of improved quality of transport infrastructure</p>
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Government will seek to strongly address the challenges in transport infrastructure, which include weak management and low investment. The key focus will be on building, rehabilitating and maintaining physical infrastructure.

Policies and reforms

The sector will develop a National Transport Infrastructure Master Plan, taking into consideration all sector developmental plans and programmes.

It will also harmonise existing policies (such as those on land, decentralisation and public-private partnerships) to support transport infrastructure plans.

Key performance indicators

- The number of passengers on air flights will increase from 912,830 in 2009 to 1,710,000 in 2015.
- The volume of cargo transported by air will rise to 7,000,000 tonnes by 2015.

Budget and financing

The budget for roads and bridges will increase from K1,802 billion in 2011 to K4,570 billion in 2015. A significant portion of the budget in the 2nd, 3rd and 4th years of the plan will be foreign financed.

In the same period, the budget for railways will increase from K3 billion to K578 billion, for maritime and inland water transport K1.6 billion to K32.9 billion, for air transport K29.8 billion to K104.9 billion.

Key stakeholders

Zambia Railways Ltd, Railway Systems of Zambia, Ministry of Communication and Transport, Ministry of Finance and National Planning, National Airports Corporation Limited, TAZARA, Ministry of Works and Supplies, Road Development Agency, Ministry of Local Government and Housing

Programme	Objectives	Projects/activities
Roads, bridges and railways		
Public Road Transport Infrastructure Development and Management	Coordinate and strengthen transport infrastructure development	<ul style="list-style-type: none"> Road upgrading, maintaining, rehabilitating etc
Development of design standards and codes of practice for infrastructure adapted to climate change resilience	Maintain and rehabilitate road transport infrastructure	<ul style="list-style-type: none"> Bridge and pontoon infrastructure construction and upgrading
Railway Transport Infrastructure Development and Rehabilitation	Maintain rehabilitate and upgrade rail transport infrastructure	<ul style="list-style-type: none"> Railway infrastructure
Maritime and inland waterways		
Canals and Waterways Rehabilitation and Maintenance	To bring the core canal network to navigable condition in order to improve water transport facilities	
Establish Marine Training Schools	To build capacity in the sector and produce qualified and skilled personnel	
Navigation aids/radio communications	To enhance safety of navigation in order to save lives and property on waterways	
Establish Inland Dry ports, Sea Port, Dry Port and terminal Port Facilities	To facilitate efficient and effective clearing of goods at major ports in order to decongest the border posts	
Procurement of Equipment	To facilitate the efficient and effective means of construction of canals and waterways	<ul style="list-style-type: none"> Suction dredgers Bucket Dredgers Multi-purpose Dredgers Earth Moving Equipment Service Boats
Procurement of Vessels	To provide transport to communities for social economic sustenance	

Replaced 9 specified pontoons with bridges

2,184 km of rail rehabilitated, 390 km of rail constructed

6. ENERGY

Energy is vital for all sectors of the economy. The main thrust of the energy sector during the SNDP period will be to expand the capacity for generating and transmitting electricity and to make fuel supply more cost-effective. This means that the sector will focus on exploiting the most cost-effective hydro energy resources, putting in place an efficient and effective fuel supply system, while mitigating the effects of climate change. The sector will also continue exploring alternative sources of energy.

2030 VISION

Universal access to clean, reliable and affordable energy at the lowest total economic, financial, social and environmental cost consistent with national development goals by 2030

GOAL

To ensure that the following are attained to guarantee availability and accessibility to adequate and reliable supply of energy at the lowest economic, social and environmental cost: (i) An increase of at least 1,000 Mw (50%) to the 2010 electricity generation capacity of 1,900 Mw; (ii) An increase of rural access to electricity from 3.5 percent to at least 15 percent and national access from 22% to 40%; and (iii) An increase of over 100% in the existing petroleum bulk storage facilities in order to achieve 30 days petroleum strategic stock.

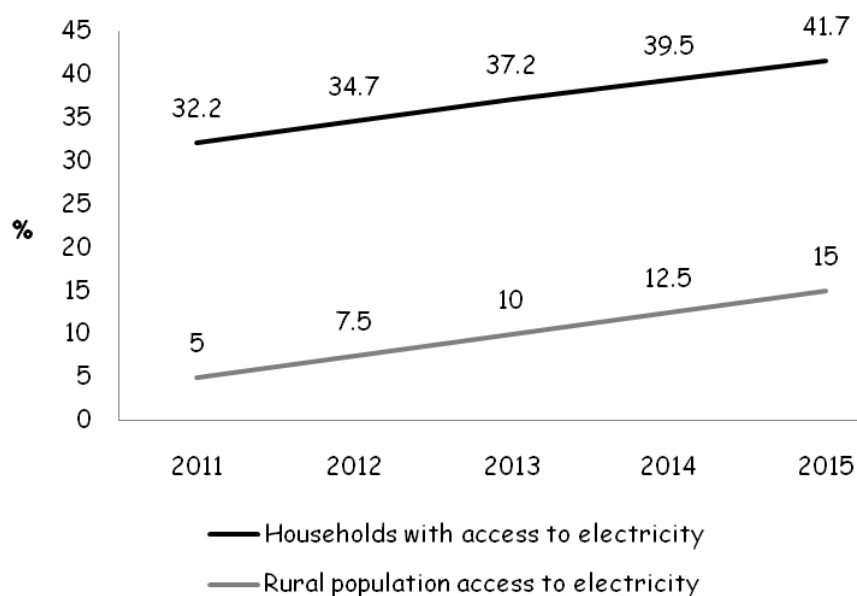
Policies and reforms

In the SNDP period the sector will

- Continue to encourage energy substitution and conservation practices at household, institutional and industrial levels.

- Put in place legislative reforms aimed at addressing the following measures:
 - (Electricity) Implement an open access regime for transmission and continue with the attainment of cost reflective tariffs as a means of assuring the financial viability of existing companies and for attracting new investment in the sector. Furthermore, the Rural Electrification Master Plan will continue to be implemented and will utilise other technologies such as isolated mini-grids.
 - (Petroleum) Facilitate construction and rehabilitation of storage facilities countrywide for Strategic Petroleum Reserves. Focus will also be on streamlining the fuel supply chain to make it more efficient and cost effective.
 - (Renewable/alternative energy) Continue putting in place appropriate measures to promote the role of these energy sources in the national energy mix.
- Assess the impact of the potential hazards and formulate mitigation measures.

Selected key performance indicators



Budget and financing

The sector budget will rise from K319.1 billion in 2011 to K339.7 billion in 2015, all government financed. However, in 2012 only the government will receive K1,840 billion in foreign financing for electricity generation and transmission line development.

Key stakeholders

Ministry of Energy and Water Development, Ministry of Finance and National Planning, Ministry of Commerce, Trade and Industry, ZESCO Limited, Lunsemfwa Hydro-power Company and CEC, private sector, Rural Electrification Authority, INDENI Petroleum Refinery, TAZAMA Pipeline Limited.

Programme	Objectives	Projects/activities
Electricity		
Electricity Generation and Transmission Line Development	Increase electricity generation capacity by at least 1,000 Mw and build appropriate transmission lines	<ul style="list-style-type: none"> • Construct heavy fuel Oil Power Plant • Up-rate Electricity Generator Kariba North Bank • Construct Extension Hydro-Power Project • Construct Hydro- Power Projects • Up-rate Lunzua Hydro-power Project in Mbala to 15 Mw • Lusiwasi Hydro-power Project Extended to 62 Mw • Construction of a 400 Mw Coal Fired Power Plant

Programme	Objectives	Projects/activities
Rural Electrification	Increase electrification levels in the rural areas to 15%	<ul style="list-style-type: none"> Electrification project packages
62 packages completed		
Petroleum		
Strategic Petroleum Reserves	Ensure security of supply of petroleum products in the country by increasing storage capacity by more than 100% to achieve 30 days strategic stock	<ul style="list-style-type: none"> Construction of 78.6 million litres capacity storage infrastructure for strategic petroleum reserves
Petroleum Supply and Management	Create an enabling environment for stable, efficient and cost effective supply of petroleum products	
Renewable energy, alternative energy and biomass		
Renewable and Alternative Energy Development	Expand the use of renewable and alternative energy in the country's energy mix	<ul style="list-style-type: none"> Construction of a 1 Mw Shiwang'andu Mini-hydro-power Project Construction of a 1 Mw Bio mass Gasification Electricity Generation Project in Kaputa. Construction of Chavuma (4Mw) and Chanda (1Mw) Mini-hydro-power Projects Construction of a 3 Mw Mombututa Mini-hydro-power Project / construction of a 2.5 Mw Chilinga Mini-hydro-power Project
Bio fuels Development	Increase the use of bio fuels as a substitute to mineral fuel by 10% and 5% for Bio-ethanol and Biodiesel respectively.	
Bio mass Management	Develop a rational and implementable approach to improve sustainability of bio mass energy supply and raise end-user efficiencies	
Energy efficiency and management		
Energy Efficiency and Conservation	Ensure that major industrial sectors, public institutions and households bring their energy intensities in line with internationally acceptable standards and best practices	

Programme	Objectives	Projects/activities
Human Resource Development	Improve standards in all fields of engineering	
Cross-cutting issues		
Climate Change Adaptation and Mitigation	Reduce greenhouse gas emissions from the energy sector and strengthen adaptation and resilience to climate change related stresses	<ul style="list-style-type: none"> • Development of Energy Sector Vulnerability Assessments and Risk Management Plan • Development of Mitigation Action Plan

7. HOUSING

Housing is a basic human need which improves the welfare of society and contributes to social and economic development.

Zambia has faced a critical shortage of housing ever since independence.

The lopsided pattern of

development between rural and urban areas has resulted in very high rural-urban migration without a corresponding effort to provide appropriate housing in the expanding urban regions. The lack of affordable and decent housing leads to poor living conditions and disease.

In order to address the current housing shortage, the Government will create an enabling environment to provide good affordable housing to the majority of Zambians. The Government will also

2030 VISION

Planned settlements with adequate, affordable and quality housing by 2030

GOAL

To facilitate the construction of adequate and affordable housing, increase the existing housing stock and enhance quality

encourage Public-Private Partnerships (PPPs) in housing development.

Policies and reforms

During the SNDP, the Government will:

- Continue to review and amend the laws in the housing sector, including continuing to harmonise the Town and Country Act Cap 283 and Housing (Statutory and Improvement) Areas Act Cap 194.
- Finalise the revision of the National Housing Policy of 1996, the National Housing Development Strategy and National Housing Standards and Inspection Manual of 1974.

Selected key performance indicators

Every year, 30% of local authorities' budgets are to be allocated to the provision of municipal services (provision of water, roads, drainages sewerage and solid waste disposal).

There is to be an increase in the stock of housing (targets to be set according to 2010 Census data).

Budget and financing

The budget will increase from K4.3 billion in 2011 to K22.9 billion the following year, continuing to grow to K26.3 billion in 2015. No foreign financing will be used.

Key stakeholders

Ministry of Local Government and Housing, National Pension Scheme Authority, National Housing Authority, local authorities, private sector.

Programme	Objectives	Projects/activities
National Housing Development Programme	Increase the housing stock in districts for both home ownership and rental	<ul style="list-style-type: none"> Construction of housing units
Upgrading of Unplanned Settlements	Provide municipal services in settlements	<ul style="list-style-type: none"> Provision of municipal services (drainage, water, sewerage and solid waste management roads) in unplanned settlements
Research and Development	Promote use of local building materials and technology development	
National Urban Renewal	Renew urban settlements	<ul style="list-style-type: none"> Servicing of settlements
Development of Housing Management Information System	Capture new and existing housing statistics in order to measure the share of growth of the sector	<ul style="list-style-type: none"> Housing management information system Housing sector coordination
Sites and Services Programme	Create serviced plots for individuals and private sector to build	

Construct 750,000 housing units under PPP initiatives

146 unplanned settlements serviced

PART III. HUMAN DEVELOPMENT

8. HEALTH

The Government recognises health as a priority and is committed to providing quality health services to all of its citizens.

During the FNDP period, the health sector made some

progress towards meeting some of the performance targets such as the health centre utilisation rate, immunisation coverage, malaria case fatality rate and disbursement of funds to districts. But it continued to face challenges including a high disease burden, inadequate medical staff and problems in the supply of drugs and medical supplies. In the SNDP period the Government will seek to overcome these challenges and provide equitable access to quality health services.

Policies and reforms

In the SNDP period the sector will:

2030 VISION

Equitable access to quality health care by all by 2030

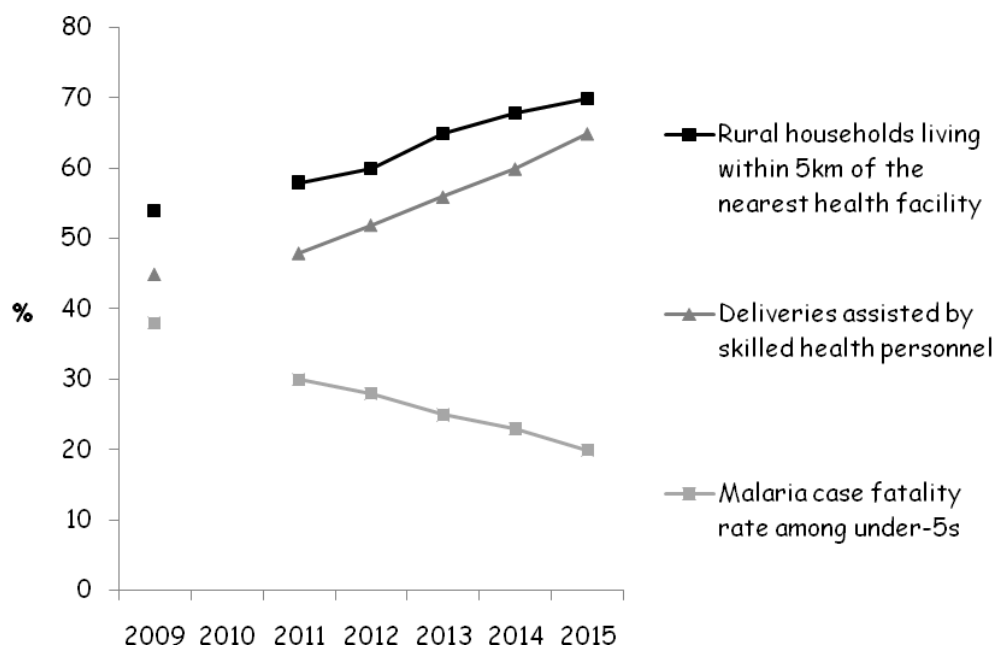
GOAL

To improve the health status of people in Zambia in order to contribute to socio-economic development by 2015

- Finalise the **revision of the National Health Policy** of 1992 in order to harmonise various policies and pieces of legislation
- Embark on the development of a comprehensive **National Health Service Act** to replace the repealed 1995 Act
- Collaborate with relevant stakeholders to speed up the implementation of the **National Decentralisation Policy, National Health Strategic Plan 2011-2015**
- Develop a National Social Health Insurance Scheme, a Health Care Financing Policy, undertake finalisation and adoption of the Basic Health Care Package, Develop the Community Worker Strategy and the review of the Sector Wide Approach coordinating mechanisms.
- Strengthen the monitoring and regulating function of health services at all levels.

Selected key performance indicators

Some of the performance indicators for health are shown in the following figure:



Sector budget and financing

The sector budget and financing is expected to grow from K802 billion in 2011 to K1,848 billion in 2015. All will come from the Government, none from foreign financing.

and Housing, Ministry of Education, Ministry of Finance and National Planning, Cabinet Office, Ministry of Labour and Social Security, Ministry of Works and Supply, cooperating partners, private sector, NGOs and CSOs.

Key stakeholders

Ministry of Health, National AIDS Council, Ministry of Local Government

Programme	Objectives	Projects/activities	
Primary Health Care Services	Provide cost-effective, quality and gender responsive primary healthcare services for all	<ul style="list-style-type: none"> Maternal health Newborn and child health Malaria prevention and control HIV prevention and treatment TB Prevention and control Mobile hospital services 	Full immunisation coverage of at least 80% in every
Hospital Referral Services	Increase access to quality specialised referral medical care services for all	<ul style="list-style-type: none"> Capacity building in hospital management Non-communicable diseases 	90% of all eligible HIV and AIDS patients put on antiretroviral
Human Resource Development and Management	Improve the availability and distribution of qualified health workers in the country	<ul style="list-style-type: none"> Training of health workers Human resource management 	100% of health centres to have at least one qualified health worker

Programme	Objectives	Projects/activities	
Drugs and Logistics Systems	Ensure availability and access to essential drugs and medical supplies	<ul style="list-style-type: none"> • Procurement and distribution of essential drugs and medical supplies • Drug logistics management at all levels 	Full immunisation coverage of
Infrastructure and Equipment	Provide infrastructure conducive for the delivery of quality health services	<ul style="list-style-type: none"> • Complete on-going construction of hospitals • Establishment of new hospitals • Construction of health posts • Improvement and expansion of health centres • Expansion and upgrading of General Hospitals • Modernisation and facelift of University Teaching Hospital and other hospitals • Expansion of existing health centres • Establish four training schools • Construction of a National Drug Quality Control Laboratory • Develop a functional medical equipment maintenance plan 	Drugs in stock in hospitals and health centres in every month of the SNDP
	Ensure the availability of adequate, appropriate and well-maintained medical equipment and accessories in accordance with the Basic Health Care Package		400 new health posts constructed
Social Health Insurance	Promote access to quality healthcare services through alternative ways of healthcare financing	<ul style="list-style-type: none"> • Development and enactment of the Health Care Financing Policy • Preparation of legislature on Social Health Insurance • Establishment of a Social Health Insurance Fund 	

9. EDUCATION AND SKILLS DEVELOPMENT

Education and skills development play a critical role in socio-economic development. They support growth, poverty reduction, employment, productivity and human development.

During the FNDP period, access to education at all levels increased, mainly as a result of the construction and rehabilitation of infrastructure and the recruitment of teachers.

However, the sector experienced some challenges in the quality of education and skills development provided. The levels of achievement were low and there was a mismatch between the skills delivered and the

2030 VISION

Innovative and productive life-long education and training for all by 2030

GOAL

Increase equitable access to quality education and skills training to enhance human capacity for sustainable national development

requirements of the labour markets. There is also limited access to tertiary education due to shortages of infrastructure and staff.

Policies and key reforms

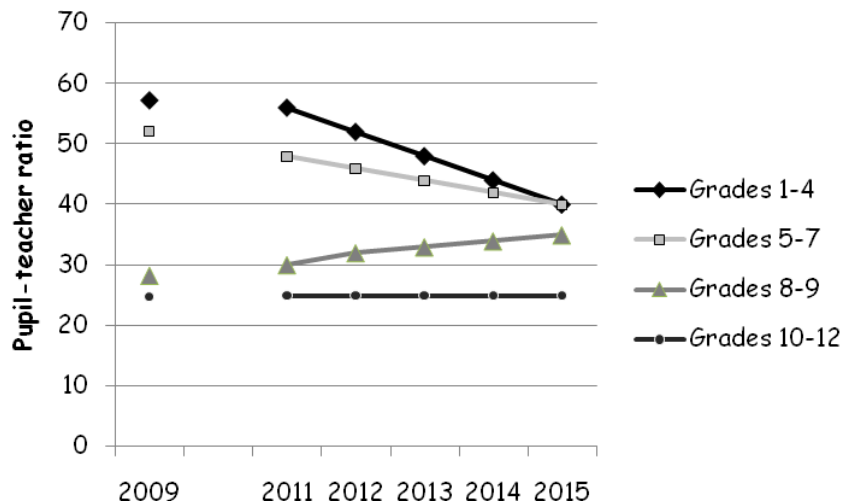
The sector will:

- Revise the Education Act of 1966 and repeal the Universities Act of 1999 and replace it with a more comprehensive Higher Education Act. Revise other relevant legislation.
- Introduce a **Higher Education Authority**, a **National Qualifications Authority**, and a

Teaching Council which will ensure compliance with provisions for registration and accreditation.

- Collaborate with relevant stakeholders to speed up the implementation of the **National Decentralisation Policy** in order to facilitate improved service delivery.
- Continue implementing the **teachers' rural retention scheme**.
- Integrate issues of climate change into the education systems.

Selected key performance indicators



Key stakeholders

Ministry of Education, Public Service Management Division, Ministry of Science Technology and Vocational Training, Ministry of Works and Supply, Ministry of Energy and Water Development, Ministry of Local Governance and Housing, communities.

Budget and financing

The sector budget will increase from K1,280 billion in 2011 (K221 billion foreign financed) to K2,329 billion (K162 billion foreign financed) in 2015.

Programme	Objectives	Projects/activities	
Early Childhood Care, Development and Education (ECCDE) and Basic Education	To increase access, efficiency and equity to quality ECCDE and Basic Education	<ul style="list-style-type: none"> • Provision of bursaries to OVC • Procurement of textbooks • Recruitment of teachers 	16,000 teachers recruited
High school education	Increase access, efficiency and equity to quality high school education	<ul style="list-style-type: none"> • Provision of bursaries to OVC • Procurement of textbooks • Recruitment of teachers 	11,000 teachers recruited
Teacher education	Increase the number of qualified and competent teachers in schools	<ul style="list-style-type: none"> • Teacher outputs • Upgrading of teacher colleges to diploma and degree programmes 	14,000 teachers trained
University education	Increase access and participation and equity in the provision of quality university education		
Basic skills and TEVET	Increase efficiency and equitable access to quality Basic Skills and TEVET		
Adult literacy	Increase adult literacy levels		
Infrastructure development	Expand and improve infrastructure	<ul style="list-style-type: none"> • Construction of universities • Construction of colleges of education • Construction of Model ECCDE Centres • Construction of basic school classroom using community mode • Provision of water in rural and remote schools • Construction of Learners with Special Education Needs assessment centres • Construction of upper Basic Schools (Grades 8-9) using contractor mode • Construction and equipping of 20 Zonal resource centres • Construction of high schools using contractor mode • Construction of schools for continuing education • Completion of High Schools • Construction of additional classrooms in existing high schools in rural areas by community mode • Construction of TEVET training institutions • Construction of TEVET Centres of Excellence • Rehabilitation of 150 High Schools 	10,000 basic school classrooms

Programme	Objectives	Projects/activities
		<ul style="list-style-type: none"> • Rehabilitation of TEVET Institutions • Rehabilitation of Schools for Continuing Education • Rehabilitation of furniture frames • Procurement of double seater desks • Procurement of single seater school desks • Construction of teachers houses • Teachers upgraded to degree level • Upgrading of TEVET Institution into a University • Number of TEVET institutions equipped with training equipment and books • Number of bursaries to marginalised groups
Curriculum development	Review the curriculum at all levels to make it relevant and responsive to national aspirations and education needs	

10. WATER AND SANITATION

All sectors in Zambia need access to adequate water and sanitation services for their development. Zambia's Water and Sanitation sector is comprised of two sub-sectors, Water Resources Management and Development (WRMD) and Water Supply and Sanitation (WSS).

The provision of safe water and adequate sanitation improved during the FNDP period, but the sector faces some challenges, including growing demand for water and sanitation services and no integrated water resources management at river catchment levels.

To address the challenges, the focus for the next five years will be to invest more in water and sanitation infrastructure and establish a river catchment management structure for integrated water resources management.

2030 VISION
A Zambia where all users have access to water and sanitation and utilise them in an efficient and sustainable manner for wealth creation and improved livelihood by 2030

GOAL
Achieve 75 percent accessibility to reliable safe water and 60 percent adequate sanitation by 2015 in order to enhance economic growth and improve the quality of life.

Policies and key reforms during the S NDP period

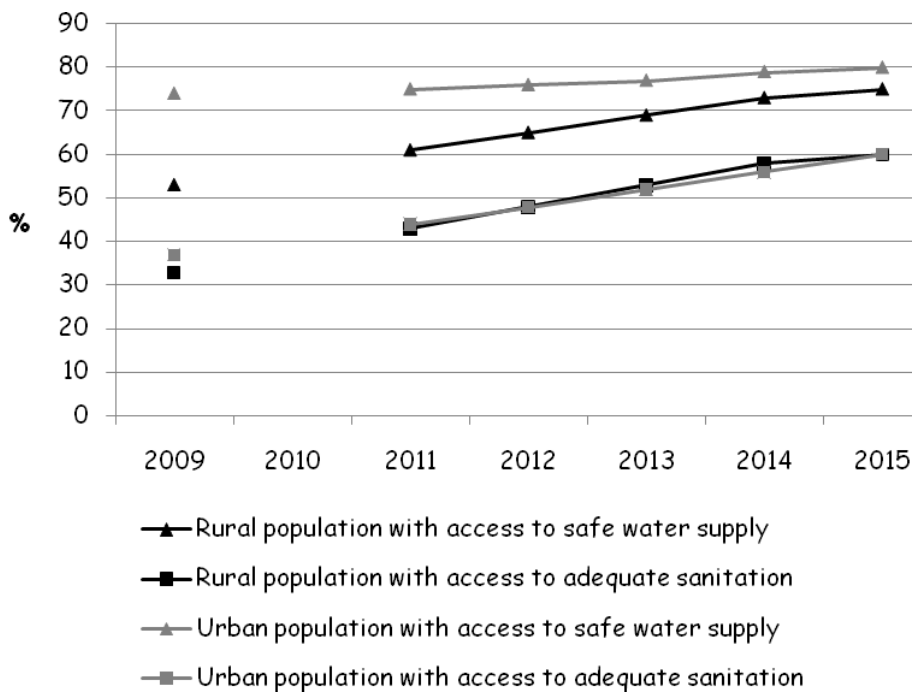
The sector will:

- Be guided by the National Water Policy of 2010 as well as various international instruments
- Develop a comprehensive legal and institutional framework to operationalise Integrated Water Resources Management strategies

- Develop the National Water Supply and Sanitation Policy
- Develop research and development capacity in climate change

Selected key performance indicators

The main performance indicators for water will be to do with the percentage of the population with access to safe water supply and adequate sanitation, as shown in the figure below.



Budget and financing

The budget for water development will increase from K20.5 billion in 2011 to K114.6 billion in 2015. At the same time, the budget for water and sanitation will increase from K140.5 billion to K565 billion.

Key stakeholders

Ministry of Energy and Water Development, Department of Water Affairs, Ministry of Local Government and Housing, Zambia Meteorological Department, local authorities, cooperating partners, NGOs.

Programme	Objectives	Projects/activities	
Water resource management and development			
Water Resources Infrastructure Development	Achieve sustainable water resource development for social and economic development	<ul style="list-style-type: none"> Provision of office accommodation in Lusaka and Ndola Technical and professional staff capacity building Operationalisation of Water Resources Management Programme: (a) WRM Authority (b) Catchment council (c) Water users associations Dam construction based on climate resilient design considerations Rehabilitation of dams based on climate resilient design considerations Construction of rainwater harvesters to include institutional buildings Spring development Development of boreholes for productive use in farm blocks and for emergencies 	<p>92 officers trained</p> <p>1,000 boreholes developed</p>
Climate Change Adaptation and Mitigation	Strengthen capacity for disaster risk management, mitigation and adaptation to effects of climate change	<ul style="list-style-type: none"> Development of water resources management and development for adaptation to climate change Conduct climate risk assessment for water resources infrastructure, including flood mapping in pilot areas Construct climate change proof water infrastructure to increase resilience 	
Research and Development	Develop innovative approaches and appropriate technologies for the effective management of the nation's water resources	<ul style="list-style-type: none"> Farm blocks provided with irrigation water Rehabilitation of hydrological network stations Expansion of hydrological network stations Installation of automatic hydrometric recording stations Expansion of SADC hydrological data capture network points Expansion of groundwater observation network points Installation of groundwater data loggers 	5 farm blocks provided with irrigation water
Integrated Water Resources Management	Ensure effective water resources management at catchment, regional and national levels		
Water supply and sanitation			
National Rural Water Supply and Sanitation Programme (NRWSSP)	Provide adequate, safe and cost effective water supply and sanitation services with due	<ul style="list-style-type: none"> Construction of boreholes Rehabilitation of boreholes and wells Construction of sanitary facilities 	305,274 latrines constructed

Programme	Objectives	Projects/activities
National Urban Water Supply and Sanitation Programme (NUWSSP)	regard to environmental issues	<ul style="list-style-type: none"> • Development of urban water supply infrastructure • Rehabilitation of urban water supply infrastructure • Development of urban sanitation infrastructure in newly created districts • Rehabilitate urban sanitation infrastructure • Solid waste management infrastructure investment

10 new urban water systems built

11. CHILD, YOUTH AND SPORTS DEVELOPMENT

The Child, Youth and Sports Development sector has great potential to contribute to poverty reduction and economic growth by promoting the development of skills.

During the FNDP period the sector exceeded its targets for skills development, training in leadership skills and the training of youth and child workers as well as sports

2030 VISION

Enhanced youth and child survival, development and protection through a well-coordinated and multi-sectoral approach by 2030

GOAL

Achieve increased empowerment and participation of children and youth in all areas affecting their well-being and livelihood and enhance observance and protection of their rights in order to build a sound human resource base

administrators, coaches and community facilitators. This was despite challenges such as the HIV and AIDS pandemic, unemployment, limited access to financial resources, limited tertiary education facilities and inadequate and poor sports and recreation infrastructure.

In the SNDP, the focus will be on the developing infrastructure for skills training.

Programme	Objectives	Projects/activities
Infrastructure Development	Build and rehabilitate youth and sports infrastructure	<ul style="list-style-type: none"> • Construction and Rehabilitation
Skills Development and Empowerment	Provide appropriate empowerment and training in skills development	<ul style="list-style-type: none"> • Awareness promotion on child and youth rights • Training in various skills

Policies and reforms

The sector will continue to review legislation and will ensure the harmonisation and effective coordination of the various pieces of legislation.

Selected key performance indicators

The number of youths trained in various life and vocational skills will increase

each year, from 2850 in 2011 rising to 5800 in 2015.

Budget and financing

The budget will rise from K14.8 billion in 2011 to K36.2 billion in 2015.

Key stakeholders

Ministry of Sport, Youth and Child Development, Ministry of Works and Supply.

PART IV. GROWTH SECTORS

12. AGRICULTURE, LIVESTOCK AND FISHERIES

Agriculture is the priority sector for achieving sustainable economic growth and reducing poverty in Zambia. This is because the country has immense natural resources such as land, water and fertile soils to support agricultural activities. Over 80% of the rural population depends on agriculture-related activities for their livelihood.

Among the most serious challenges are low investment and low productivity, especially among small-holder farmers. Also, climate change threatens droughts, water logging, seasonal floods, higher temperatures, shortening of the rain season and long dry spells.

During the SNDP period, the focus will be on investing in sustainable agricultural production and more productivity in crops, livestock and fisheries. Appropriate adaptation measures will also be developed to minimise the adverse impacts of climate

change, especially on women who are often the most vulnerable. Efforts will be made to promote regional trade in agricultural products.

Policies and reforms

The sector will:

- Review and revise the National Agriculture Policy to align it to changes in the sector and the development of the livestock and fisheries policies.
- Develop an Agricultural Marketing Act that will regulate market players in agricultural marketing.
- Revise the Agricultural Credit Act to provide for use of warehousing receipt system as collateral in obtaining loans.

Further, the agricultural sector (the Government in collaboration with other stakeholders, the private sector and cooperating partners) will:

- develop and implement policies and programmes that support crop diversification, livestock and fisheries production, increased productivity in crops and livestock, sustainable land and water management, including forestry, agro-forestry, climate change adaptation and mitigation

2030 VISION An efficient, competitive, sustainable and export led agriculture sector that assures food security and increased income by 2030
GOAL Increase and diversify agriculture production and productivity so as to raise the share of its contribution to 20% of GDP

and other environmentally friendly agricultural systems;

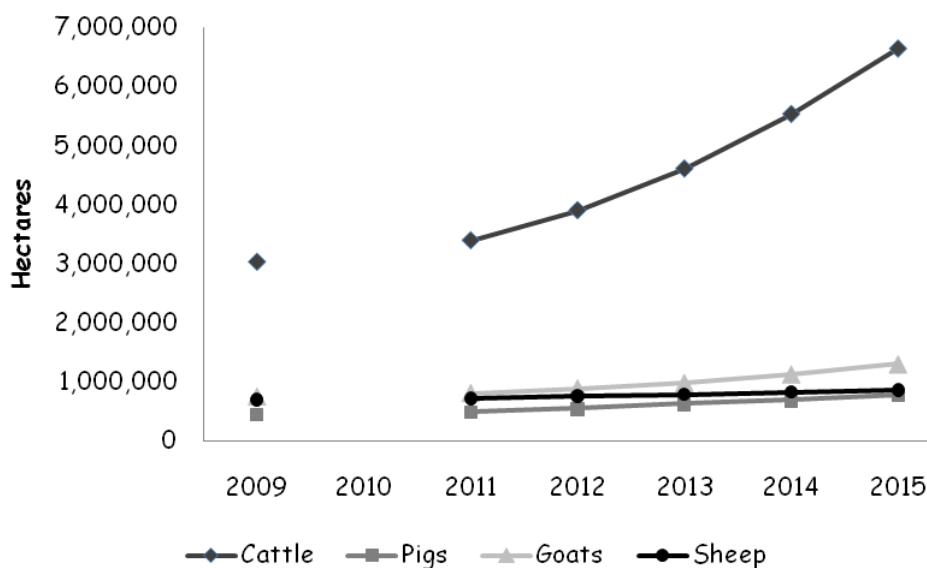
- facilitate equitable access to land for agricultural purposes;
- implement and adhere to predictable, rule-based market and trade policies and strengthen public-private coordination and dialogue;
- identify investment priorities in infrastructure development that support the sector;
- collaborate with relevant stakeholders to speed up the implementation of the National Decentralisation Policy in order to facilitate improved service delivery;
- facilitate private sector to scale-up investments in production, input and output markets, processing and value addition in crops, livestock and fisheries;

- promote diversified extension messages for all categories of farmers (crops, livestock and fisheries) with emphasis on the small-scale farmers;
- mobilise resources in order to develop cost effective, demand-driven research and extension linkages focusing on Public Private Partnerships; and
- promote and strengthen cooperatives and other farmer organisations as a vehicle for agricultural development.

Selected key performance indicators

17,500 hectares of land brought under irrigation.

Agriculture exports as a percentage of non-traditional exports increased from 41% in 2009 to 55% in 2015.



Budget and financing

The budget will rise from K866 billion in 2011 to K1530.8 billion in 2015. The share of this supplied by foreign financing will increase from 21% to 34%.

Key stakeholders

Ministry of Agriculture and Cooperatives, Ministry of Works and

Supplies, Ministry of Finance and National Planning, LANDS, Ministry of Energy and Water Development, Public Service Management Division, Disaster Management and Mitigation Unit, Zambia Meteorological Department, Ministry of Livestock and Fisheries Development, Ministry of Commerce Trade and Industry.

Programme	Objectives	Projects/activities
Crops		
Crop Production and Productivity Improvement Programme	Diversify and attain national and household food security	<ul style="list-style-type: none"> • Construction of camp houses • Rehabilitation of camp houses • Construction of Agriculture Cooperative College • Rehabilitation of Agricultural Training Institutions • Farm Block Development • Infrastructure Rehabilitation at Research Institutions • Rehabilitation of Farmer Training Institutes • Rehabilitation of Farmer Training Centres • Extension services • Mobility
Sustainable Land and Water Management Programme	Promote soil management for sustainable agricultural production and growth	<ul style="list-style-type: none"> • Vulnerability Assessment and Mitigation Plans completed • Capacity for climate resilience for agriculture decision making • Enhancement of women adaptive capacity through livelihood diversification and credit facilities • Involvement of women in REDD+ activities. • Weather related insurance • Construction of dams • Construction of weirs • Construction of irrigation schemes • Construction of bulk water transfer schemes • Agricultural Lands Information Centres

Build 1 and rehabilitate 7 agricultural colleges

Build capacity of 500,000 women in diversification and accessing credit

Support 345,000 households in weather-related insurance

Construct 9 agricultural lands information centres

Programme	Objectives	Projects/activities	
Agricultural Marketing Development and Investment Promotion	Promote the development of competitive, efficient and transparent public and private sector driven marketing system for agricultural commodities and inputs		
Livestock and fisheries			
Livestock Production and Productivity Improvement Programme	Increase quality livestock numbers	<ul style="list-style-type: none"> • Livestock Disease Free Zone • Construction of a Livestock Gene Bank • Construction of Livestock Service Centres • Construction of Camp and Block Houses • Construction of Office Block • Construction of Regional Livestock Laboratories • Construction of a Vector Control Centre • Construction of Livestock Quarantine Centres • Rehabilitation of a Livestock Quarantine Centre • Construction of Livestock Check Points • Construction of a Livestock Vaccine Development Centre • Rehabilitation of Livestock Research Centres • Rehabilitation of Camp Houses • Construction of the National Artificial Insemination Centre HQ. • Rehabilitation of Infrastructure at Training Institutions • Extension Services • Mobility 	1,400 Livestock Service Centres constructed
Livestock standards and Marketing Development Programme	Expand both domestic and international market access		
Fisheries Marketing Development and Investment Promotion Programme	Promote fish trade and marketing	<ul style="list-style-type: none"> • Construction of landing sites with storage facilities • Construction of Fisheries Training Centres • Construction of Fish Farms • Rehabilitation of Fish Farms • Extension of Sinazongwe Training Centre • Construction of Fish Disease Laboratories • Rehabilitation of Extension Structures In Fishery Areas • Construction of Extension Structures In Fishery Areas 	2,611 Extension workers recruited

13. MINING

The mining sector is the biggest contributor to Zambia's economic growth. It also contributes over 70% of the country's foreign exchange earnings and 8.5% of its jobs. It therefore has a lot of potential to contribute to poverty reduction and wealth creation.

To increase the sector's contribution to GDP, the Government will continue facilitating the opening of new mines, promoting small-scale mining and developing industries which add value. The sector will also focus on developing

<p>2030 VISION</p> <p>Well organised private sector led mineral resource exploration and exploitation that contributes to sustainable social economic development by 2030</p> <p>GOAL</p> <p>Raise the sector's contribution to GDP to at least 20% by end of 2015</p>
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energy minerals in order to help diversify power generation sources and provide energy.

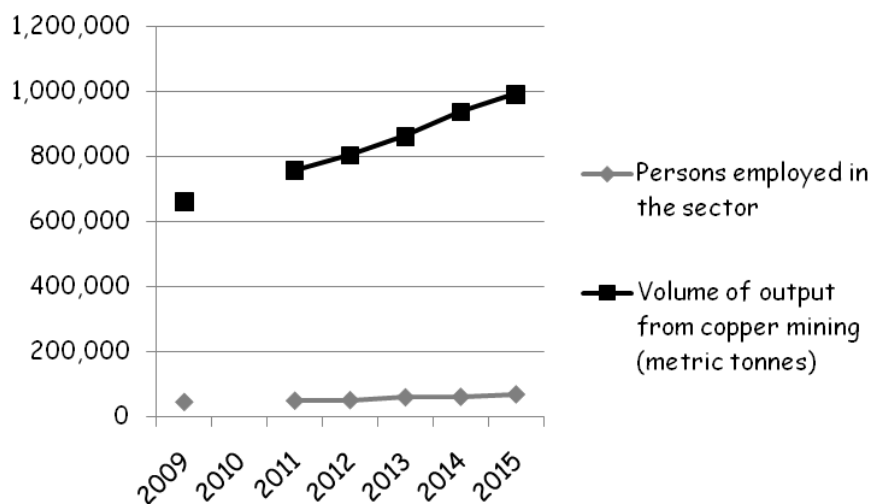
Policies and reforms

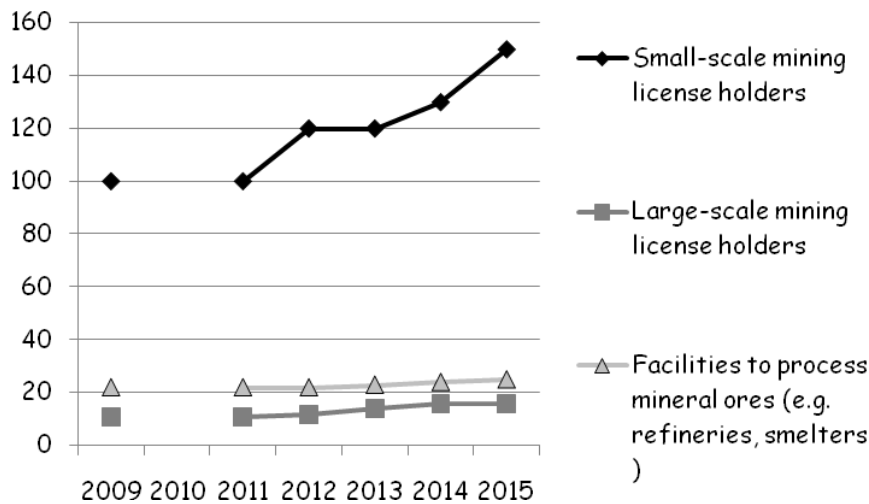
The sector will:

- Enhance value addition, safety, health and safe-guard the environment through the review of the Mines and Minerals Resources Development Policy.
- Formulate a Petroleum Exploration and Production Policy which will provide guidelines for the development of upstream petroleum sub-sector.
- Promote climate resilience and mitigation initiatives.

Selected key performance indicators

The percentage of mining companies complying with environmental regulations will increase from 65% in 2009 to 90% by 2015. In addition:





Budget and financing

The budget will increase from K11.5 billion in 2011 to K20.5 billion in 2015.

Key stakeholders

Ministry of Mines and Minerals Development, Ministry of Science Technology and Vocational Training,

Environmental Council of Zambia, Ministry of Finance and National Planning, Ministry of Works and Supplies, Ministry of Tourism Environment and Natural Resources, University of Zambia, cooperating partners.

Programme	Objectives	Projects/activities
Development of Mines	Increase production and productivity in the mines	<ul style="list-style-type: none"> Establishment of a mineral resource endowment database Geological mapping, exploration and mineral resource surveys Development of a national baseline environmental database for the mining sector
Exploitation of Energy Minerals	Promote sustainable exploitation and management of energy minerals	<ul style="list-style-type: none"> Diversification to energy minerals
Adaptation to Climate Change	Include water variability considerations	<ul style="list-style-type: none"> Development of climate change resilient mine designs
Value Addition	Promote value addition	<ul style="list-style-type: none"> Establishment of Gemological Institute Establishment of metallurgical processing facilities for copper and ferromanganese

Increase mapping coverage by 6%

Increase in exploration for coal

14. TOURISM

Tourism, including arts and culture, is one of the priority sectors for development in Zambia and has the potential to be a major contributor to socio-economic development of the country.

The FNDP period saw an increase in tourist arrivals and private investment in the sector.

However, the performance still remained far below potential because of

poor infrastructure, limited investment, inadequate marketing and limited skills.

During the SNDP, the sector will focus on infrastructure development in three priority areas: Greater Livingstone area, Kafue National Park and the Northern circuit. The other focus areas will be promotion and marketing, product development, and human skills development. Further, arts and culture

<p style="text-align: center;">2030 VISION</p> <p>Zambia as a major tourism destination of choice with unique features, and a thriving national cultural heritage and creative industries which contribute to sustainable economic growth and poverty reduction by 2030</p> <p style="text-align: center;">GOAL</p> <p>Increase tourism's direct earnings from US\$200 million in 2009 to US\$449 million and to provide an enabling environment for safeguarding and promoting Zambia's cultural heritage and to ensure the development of economically viable creative industries</p>

will focus on providing the infrastructure and skills needed to promote creative industries and preserve Zambia's cultural heritage.

Policies and reforms

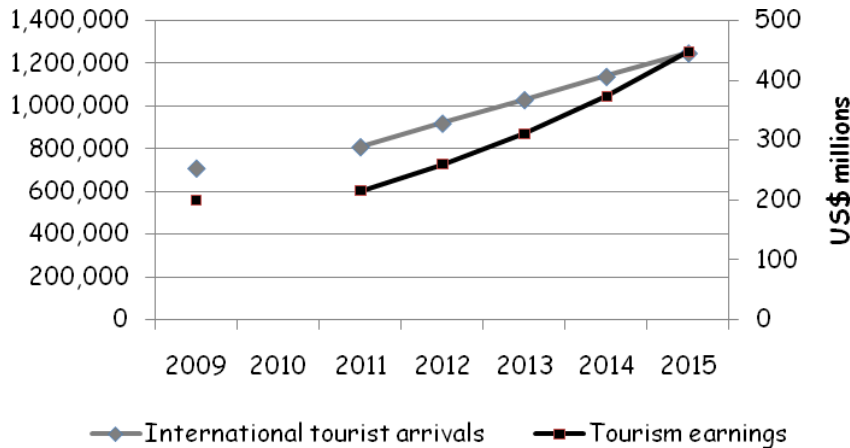
The sector will:

- Continue to review the policies and legal frameworks in order to align them to new developments.
- Encourage ethno-tourism and private sector participation in eco-tourism in rural areas so as to promote employment and reduce poverty.
- Continue its regulatory reform programme so as to streamline and simplify the business licensing framework as well as to strengthen enforcement. The amendments to the Tourism and Hospitality Act of 2007 will be operationalised as will the Zambia Tourism Board Act of 2007, and the Environmental Protection and Pollution Control Act of 1990. The National Museums Act of 1966, the Zambia Wildlife Act of 1998 and the National Heritage Conservation Commission Act of 1989 will be reviewed. In addition, the Tourism and Wildlife and National Parks Policies will be reviewed, while the National Heritage Policy will be developed.
- Put in place a comprehensive policy framework on arts and culture; review the existing

National Cultural Policy of 2002 to bring together various aspects of arts and culture. These include copyright and intellectual property rights, film and cinematography, the folk culture and creative industries in order to support a holistic strategy for the development of the sector.

Selected key performance indicators

The number of jobs will rise from 27,412 in 2009 to 45,000 in 2015. The graph below shows the expected increase in tourist arrivals and earnings.



Budget and financing

The budget will increase from K41.9 billion in 2011 (one third foreign-financed) to K53.9 billion in 2015 (all government-financed).

Key stakeholders

Zambia National Tourism Board, Ministry of Tourism Environment and Natural Resources, Tourism Council of Zambia, Central Statistical Office,

Hotel and Catering Association of Zambia, National Museum Board, Livingstone Tourism Association, Hotel and Tourism Training Institute Trust, Ministry of Works and Supply, Technical Education, Vocational and Entrepreneurship Training Authority, Ministry of Education, Ministry of Commerce, Trade and Industry, Ministry of Community Development and Social Security.

Programme	Objectives	Projects/activities	
Tourism Promotion and Marketing	Make Zambia a preferred tourist destination	<ul style="list-style-type: none"> • Visit Zambia campaign • Road shows and consumer fairs in selected markets • Domestic tourism 	Attract 4.2 million international visitors
Tourism Product Development and Research		<ul style="list-style-type: none"> • Redesign and upgrade permanent exhibitions in national museums • Community based tourism • Meetings, Incentives, Conventions and Exhibitions 	10 community based tourism established
Tourism Infrastructure Development and Investment			
Tourism Sector Capacity Building	Improve standards in the tourism sector	<ul style="list-style-type: none"> • Develop and Provide adequate learning facilities at Hotel and Tourism Training Institute (HTTI) • Re-skill and up-skill of human resource in various fields 	
Arts and Culture Infrastructure Development	Provide infrastructure for preservation of cultural heritage and promotion of creative industries	<ul style="list-style-type: none"> • Completion of the seven cultural villages 	
Creative Industries	Promote creative industries	<ul style="list-style-type: none"> • Access to business development resources & services 	50,000 arts and cultural practitioners supported
Tangible and Intangible heritage	Preserve and promote Zambia's cultural heritage practices and expressions for posterity		
Adaptation to Climate Change	Integrate climate change concerns in the development of the tourism industry		

15. MANUFACTURING

The manufacturing sector is important for economic growth, exports and creating jobs. Reforms during the FNDP

helped make the investment environment more conducive to foreign and domestic investment, including in

Micro, Small and Medium Enterprises (MSMEs).

The SNDP period will focus on growth of the manufacturing sector and more value addition. The emphasis will be on strengthening industrial businesses and services,

2030 VISION
Technology-based and export-focused manufacturing sector, which is dynamic and competitive with effective entities that add value to the locally abundant natural resources

GOAL
To develop a diversified and competitive export led value adding manufacturing sector which will contribute 12.5 % to GDP

particularly MSMEs.

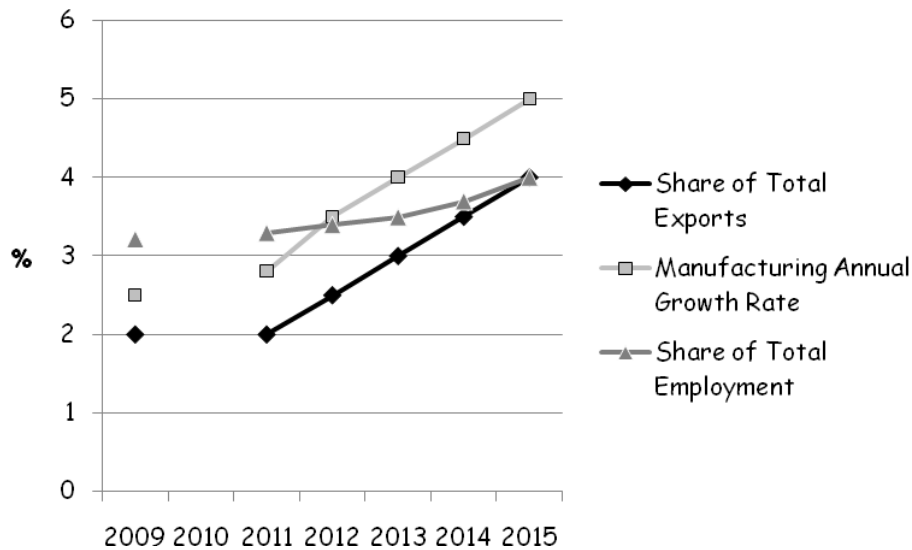
Policies and reforms

The sector will:

- Continue to pursue the implementation of the Private Sector Development Reform Programme which is aimed at promoting an environment conducive to the growth of the private sector.
- The Commerce, Trade and Industrial Policy and the Micro, Small and Medium Enterprise Development Policy will provide the overall framework for the development of the sector.

Selected key

performance indicators



Budget and financing

The budget will increase from K5.5 billion in 2011 to K33.1 billion in 2015.

Key stakeholders

Ministry of Commerce, Trade and Industry, Zambia Development Agency, Ministry of Finance and National

Planning, Ministry of Livestock and Fisheries, Ministry of Agriculture and Cooperatives, Ministry of Science Technology and Vocational Training, Citizens Economic Empowerment Commission, Ministry of Works and Supply.

Programme	Objectives	Projects/activities	
Development of Multi-Facility Economic Zones and Industrial Parks	Expand the industrial base and increase value addition	<ul style="list-style-type: none"> Establishment of Multi-Facility Economic Zones Establishment of industrial parks 	Establish 4 MFEZs and 2 industrial parks
Investment Promotion	Facilitate private sector development	<ul style="list-style-type: none"> Attract Investments 	Attract \$2 bn of investment pledges every year
MSME Development	Promote the growth of MSMEs	<ul style="list-style-type: none"> Provide and facilitate credit to MSMEs Facilitate business linkage to large corporations Facilitate establishment of industrial clusters Facilitate establishment of business incubators 	
Rural Industrialisation	Develop rural based industrial enterprises	<ul style="list-style-type: none"> Facilitate establishment of rural based Agro-processing Industries 	Establish 4 rural based industrial companies

16. COMMERCE AND TRADE

The Government's trade policy aims to liberalise trade, diversify the economy and generate export-led growth.

During the SNDP period, the Government will expand its multilateral, regional and bilateral agreements to ensure more

2030 VISION

To become an export-driven, competitive and viable commerce sector by 2030

GOAL

To increase the contribution of exports to GDP from 35% to 40%

access to markets, trade and investment opportunities. The focus will be on adding value to locally produced goods, developing infrastructure such as roads, e-commerce and border facilities, and improving human capital, research and

development capability, and management systems.

Policies and reforms

The Government will:

- Implement the Private Sector Development Reform Programme aimed at enhancing and facilitating domestic, regional and multilateral trade. The Commerce, Trade and Industrial Policy and the Micro, Small and Medium Enterprise Development Policy will provide the overall policy framework for the development of the sector.
- Implement measures in the National Quality Policy and the Intellectual Property Policy.
- Meet challenges by international importers who are now demanding exports of environmentally friendly products with a lower carbon footprint.

Selected key performance indicators

The share of non-traditional exports (NTEs) in total exports to increase from 23% in 2009 to 30% in 2015.

Budget and financing

The budget will rise from K9.1 billion in 2011 to K11 billion in 2015.

Key stakeholders

Ministry of Commerce, Trade and Industry, Zambia Development Agency,

Ministry of Finance and National Planning, Zambia Revenue Authority, Ministry of Home Affairs, Ministry of Works and Supply, Ministry of Justice, Ministry of Tourism Environment and Natural Resources, provincial administrations, district administrations, councils.

Programme	Objectives	Projects/activities
Export promotion, Trade Expansion and Diversification	Increase the volume of exports in regional and international markets	<ul style="list-style-type: none"> Establishment of one stop border posts Establishment of trading MFEZ at border towns
Domestic Trade and Competition	Stimulate the growth of domestic trading sector and increase trade in services	<ul style="list-style-type: none"> Business licensing reforms Establishment of one stop shops for business licensing and registration Establish database on inter-regional trade
Market Access for Zambian products and services	Secure and facilitate improved market access for locally produced goods and services	<ul style="list-style-type: none"> Facilitate export promotion of NTEs Development of products for export to new markets Strengthen standards in product/service quality and standardisation to meet international quality standards

Establish 3 one-stop border posts

Abolish 110 unnecessary licences

Develop 12 local products to meet international quality standards

PART V. SUPPORT SECTORS

17. SCIENCE, TECHNOLOGY AND INNOVATION

Science, technology and innovation play an important role in national development, enhancing productivity, wealth creation and quality of life. During the SNDP, the sector will invest in research, development and innovation, and strengthen links with industry.

VISION

A nation in which science, technology and innovation are the driving forces in national development and competes globally by 2030

GOAL

To establish an effective and efficient National Science, Technology and Innovation System for increased productivity and competitiveness by the end of 2015

Policies and reforms

The sector will:

- Bring the legal and institutional framework into line with the Science, Technology and Innovation Policy

- Develop laws to govern indigenous knowledge systems.
- Adapt technologies and innovations to changing climatic scenarios.

Selected key performance indicators

22 specific technologies adopted and commercialised for use.

12 Strategic Research Fund projects and 10 Youth Inventors Fund projects successfully adopted for use by MSMEs and industry.

Budget and financing

The budget will rise from K12.1 billion in 2011 to K24 billion in 2015.

Key stakeholders

Ministry of Science, Technology and Vocational Training, Ministry of Health, Ministry of Agriculture and Cooperatives, Copperbelt University, Zambia Agricultural Research Institute, National Institute for Scientific and Industrial Research, University of Zambia, Technology Development Advisory Unit.

Programme	Objectives	Projects/activities
Research, Development and Innovation	Develop medical, agricultural, manufacturing, energy and pharmaceutical technologies	<ul style="list-style-type: none"> • Target specific R&D technologies developed • Technologies and innovations developed for MSMEs and industry
Infrastructure and Equipment Improvement	Promote the commercialisation of innovations and R&D results	

Programme	Objectives	Projects/activities	
	Improve and develop infrastructure capacity for R&D	<ul style="list-style-type: none"> R&D units rehabilitated and equipped R&D units developed and equipped Mini Pilot pharmaceutical plants established and equipped 	7 R&D units developed
Human Development	Strengthen human resource capacity	<ul style="list-style-type: none"> Scientists trained in PhD programmes Scientists trained in MSc programmes 	100 scientists trained to PhD level
			300 scientists trained to MSc level

18. INFORMATION AND COMMUNICATIONS TECHNOLOGY

Information and communications technology (ICT) and meteorology play a vital role in socio-economic development. ICT helps create wealth and achieve a well-informed and knowledgeable society. Meteorology safeguards life and property by providing vital information on weather and climatic conditions, especially in hazard-prone areas.

The challenges facing the sector include the high cost of service provision, limited access to

2030 VISION
An information and knowledge based society by 2030
GOAL
Increase coverage, access and efficiency in the provision of ICT and meteorological services in order to contribute to sustainable national economic growth

information (especially in rural areas) and poor infrastructure.

The SNDP will focus on expanding ICT infrastructure and building the capacity

of the meteorology sector to provide timely and accurate information about climatic events.

Policies and reforms

The sector will:

- Undertake institutional, policy and regulatory reforms aimed at increasing access to ICT products and enhance competition in order to foster socio-economic development and generate climate information for decision making.
- Develop the TV Broadcasting Policy.

Selected key performance indicators

Five more government institutions (Road Transport and Safety Agency, Ministry of Education, Ministry of Health, Ministry of Home Affairs, Ministry of Lands) are to be connected online by 2015.

The number of internet subscribers will increase from 1.5 per 1000 people in 2009 to 2.5 in 2015.

Budget and financing

The budget will rise from K2.2 billion in 2011 to K57 billion in 2014 and K40 billion in 2015.

Key stakeholders

Ministry of Communication and Transport, Zambia Development Agency, Ministry of Finance and National Planning, Ministry of Information and Broadcasting Services, ZAMTEL, Cabinet Office, all line ministries.

Programme	Objectives	Projects/activities
Infrastructure Development with Climate Change consideration	Develop and maintain ICT and meteorology infrastructure	<ul style="list-style-type: none"> Develop a national infrastructure development policy Expand National Met stations Establish ICT incubation centres and Industrial Parks Number of districts to be connected to optic fibre cables Number of analogue transmitters replaced with digital transmitters
E-Government and ICT Application	Establish an integrated e-governance platform	<ul style="list-style-type: none"> Develop Guidelines on e-government and implementation process Develop the integration of government management information systems
Digital Migration	Transform terrestrial television from analogue to digital and enhance broadcast media in rural areas	<ul style="list-style-type: none"> Capacity Development in climate science, monitoring and modelling

25 districts connected with optic fibre cables

63 analogue transmitters replaced with digital transmitters

19. NATURAL RESOURCES

Zambia has many natural resources to use for economic activity. These include land, wildlife, forest, minerals, natural heritage and wetlands. Managing these natural resources well will help earn foreign exchange and create jobs. Also, natural resource products and ecosystem services are important sources of livelihood and energy.

The SNDP will focus on reversing deforestation, wildlife depletion, and the degradation of heritage

2030 VISION
 A productive environment and well-conserved natural resources for sustainable socio-economic development by 2030

GOAL
 To reduce the rate of deforestation, wildlife depletion and degradation of heritage sites, land and wetlands

sites and land. The sector will seek better collaboration among players in natural resources management in order to ensure sustainable exploitation of natural resources.

Policies and reforms

The sector will:

- Finalise the revision of the National Forestry Policy of 1998 and the National Parks and Wildlife Policy of 1998 in order to address issues of low investment and poor management of natural resources.
- Develop a National Heritage Policy and finalise the Wetlands Policy.
- Amend the Forestry Act of 1999, the Wildlife Act of 1998 and the National Heritage Conservation Act of 1989 in order to strengthen management of natural resources and domesticate relevant international Agreements and Treaties.

- Embark on decentralisation of the forestry sub-sector in order to facilitate improved service delivery and resource management.

Selected key performance indicators

The annual deforestation rate will be less than 250,000 hectares by 2015. (In 2009 it was between 250,000 and 300,000).

Budget and financing

The budget will rise from K10.7 billion in 2011 to K12.7 billion in 2015.

Key stakeholders

Zambia Wildlife Authority, Ministry of Tourism Environment and Natural Resources, Forestry Department, University of Zambia, Community Resource Board, Wildlife & Environmental Conservation Society of Zambia, Zambia Forestry and Forest Industries Corporation, National Heritage Conservation Commission.

Programme	Objectives	Projects/activities
Protected Wildlife Area Management	Reduce the rate of wildlife depletion through sustainable management of wildlife and habitat in protected wildlife and forest areas	<ul style="list-style-type: none"> • ZAWA restructuring • National parks protection • GMA management • Enhance human resource development • Enhance research development • Community awareness promoted
Forestry Management	Promote sustainable forest and land management practices	<ul style="list-style-type: none"> • Forest management area demarcation • Training of forestry human resource • Protected Forest Areas Reclassification
Reforestation and Afforestation		<ul style="list-style-type: none"> • Forestry Research Laboratory refurbishment • Plantations reforestation
Sustainable Land Management		<ul style="list-style-type: none"> • Afforestation of degraded forests • Reforestation of Natural Forests • Establish village nurseries
Heritage Sites Management	Reverse degradation of heritage sites	<ul style="list-style-type: none"> • National Heritage Designation to world class status

10 protected areas established

5 heritage sites designated world class status

Programme	Objectives	Projects/activities
Wetlands Management	Promote conservation and sustainable utilisation of wetlands resources	
Development and Review of Strategies, Policies and Legislation	Strengthen policy and legislation framework for biodiversity conservation	<ul style="list-style-type: none"> • Review the National Biodiversity Strategy and Action Plan • Enact legislation on Access & Benefit Sharing • Revise National Heritage Policy and Act • Adopt a wetland policy • Improve policy and legal framework including regulations for wildlife and forestry sectors
Infrastructure Development	Improve and develop infrastructure that will ensure effective forest and wildlife management	<ul style="list-style-type: none"> • Provincial office accommodation expansion • Mwekera Forestry College expansion • Construct District Office accommodation • Construction of office block at sub district level • Construct staff houses at camp sites • Honey and bee wax processing plants refurbishment

20. LOCAL GOVERNMENT AND DECENTRALISATION

The National Decentralisation Policy seeks to make the local government system work better by devolving power and resources to local authorities.

During the FNDP period, the Government approved the Decentralisation Implementation Plan (DIP) which defines the way

2030 VISION

A country with a fully decentralised and democratically elected system of governance by 2030

GOAL

Improve service delivery by councils in line with the National Decentralisation Policy

forward for implementing the decentralisation policy.

During the SNDP period the sector will focus on implementing the DIP to ensure that Councils become the focal point of national development and service delivery at the local level.

Policies and reforms

The sector will:

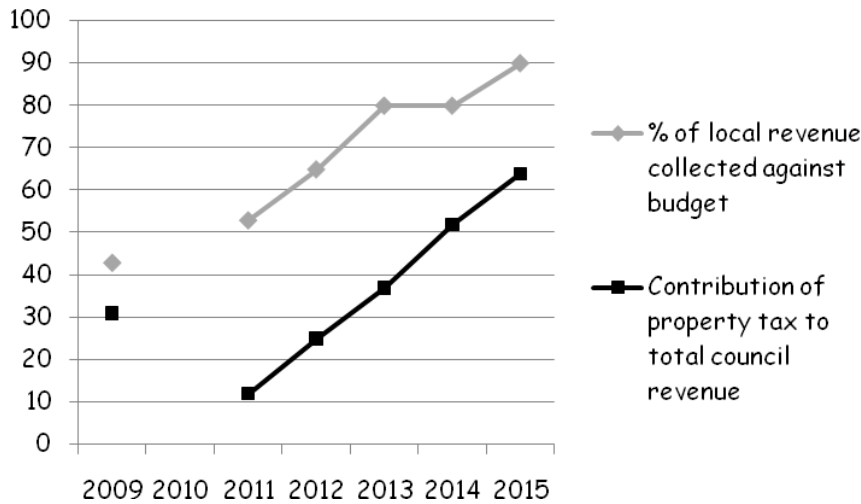
- Continue implementing the National Decentralisation Policy and harmonise various pieces of legislation with it.
- Review the Registration and Development of Villages Act, the Chiefs Act, the Local Government

Act, the Rating Act and development of the Local Government Finance Act.

- Finalise the Urban and Regional Planning Bill into the new Urban and Regional Planning Act.

District councils will integrate climate change adaptation and mitigation into their district development plans.

Selected key performance indicators



Budget and financing

The budget will fall from K14.5 billion in 2011 to K6.4 billion in 2015.

councils, Ministry of Justice, Cabinet Office, sector ministries, National Assembly, Disaster Management and Mitigation Unit.

Key stakeholders

Decentralisation Secretariat, Ministry of Local Governance and Housing,

Programme	Objectives	Projects/activities
Sensitisation and Civic Education	Increase stakeholders' awareness, and ownership of the decentralisation process.	<ul style="list-style-type: none"> • Advocacy and sensitisation programmes on National Decentralisation Policy implementation
Legal and regulatory Reforms	Develop a comprehensive legal and regulatory framework	<ul style="list-style-type: none"> • Review of legislation

15 pieces of legislation reviewed

Programme	Objectives	Projects/activities	
Institutional and Human Resource Capacity Development	Create and strengthen human, institutional and technical capacities in councils and key institutions	<ul style="list-style-type: none"> Establishment of Area Development Committees Implementation of the MTEF/ABB; integrated charter of accounts; integrated information management system through connecting all councils to WAN 	1,422 ADCs established
	Widen the financial base for councils		
Sector Devolution	Achieve timely and effective devolution of designated functions from sector ministries to councils	<ul style="list-style-type: none"> Devolution of functions 	14 ministries devolved
Traditional Customary matters	Create an environment that is conducive to investment under customary land tenure system		
Climate Change Adaptation and Mitigation	Ensure climate change, risk management, mitigation and adaptation issues are integrated in district plans	<ul style="list-style-type: none"> Undertake vulnerability assessments at district level Integrate risk management, and mitigation plans at district level 	

21. SOCIAL PROTECTION

Social protection policies and programmes seek to promote the livelihoods and welfare of the poorest and most vulnerable. Zambia needs them because it has high levels of extreme poverty and vulnerability, along with the effects of HIV and AIDS and unemployment.

During the FNDP period, the sector faced a number of problems, including the lack of a social protection policy, weak administrative capacity, poor monitoring and evaluation, and poor coordination.

2030 VISION

A nation with capacity to promote and provide sustainable security against constant or periodic critical levels of deprivation and extreme vulnerability by 2030

GOAL

To empower low capacity households and provide social assistance to incapacitated households and support to vulnerable people to live decent lives

Under the SNDP, the focus will be empowering "low capacity households", providing social assistance to incapacitated households and supporting various vulnerable groups.

Policies and reforms

The sector will develop a Social Protection Policy and ensure this is harmonised with the National Child

Development Policy, Youth Policy, Gender Policy, Health Policy and Education Policy.

Performance indicators

The percentage of households on cash transfer scheme judged as severely food insecure will drop from 50% in 2011 to 20% in 2015.

The percentage of households receiving agricultural support under the Food Security Pack programme who graduate within the prescribed period will

increase from 10% in 2011 to 50% in 2015.

Budget and financing

The budget for social protection will increase from K105.4 billion in 2011 to K117.9 billion in 2015. The contribution of foreign financing will vary from around K44 billion in 2011 to K36 billion in 2015.

Key stakeholders

Ministry of Community Development and Social Security, Ministry of Home Affairs, Gender in Development Division, Ministry of Education, Ministry of Sport, Youth and Child Development, Ministry of Labour and Social Security, Programme Urban Self Help, MicroBankers Trust, WFP, civil society organisations.

Programme	Objectives	Projects/activities	
Empowerment of Low Capacity Households (LCHs)	Empower low capacity households	<ul style="list-style-type: none"> Micro-credit to LCHs by MBT Community Self Help Initiatives Food Security Pack Programme Women development g Functional literacy & skills training 	1000 groups supported
Social Assistance to Incapacitated Households	Provide social assistance to incapacitated households	<ul style="list-style-type: none"> Public Welfare Assistance Scheme (PWAS) Social Cash Transfer Scheme Old Age Pension (Katete only) 	175,000 households supported through the FSP programme
Support for Vulnerable Children and Youth	Provide care and support to vulnerable children and youth	<ul style="list-style-type: none"> Expanding the scope of rehabilitation centres School feeding 	69,000 households supported
Enhancement of Access to Justice for Vulnerable groups	Ensure the protection of human rights and provision of services to vulnerable groups	<ul style="list-style-type: none"> Establish one stop centres in all provincial headquarters 	

PART VI. REGIONAL DEVELOPMENT

22. REGIONAL DEVELOPMENT

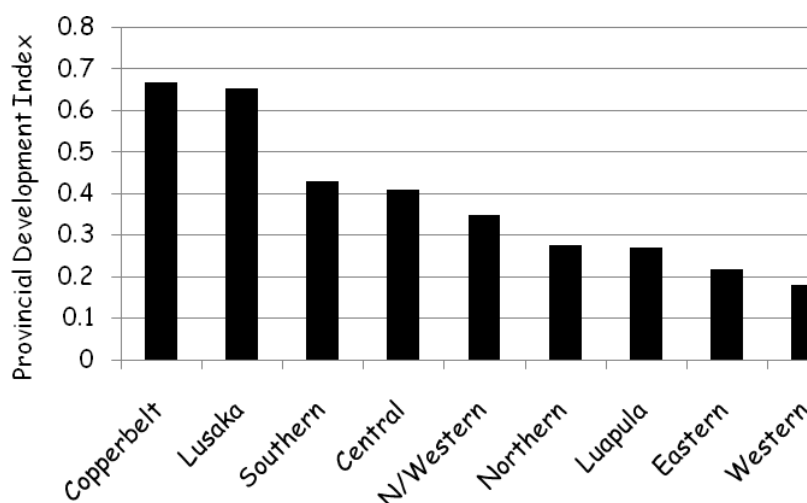
Regional development is aimed at promoting balanced development across the country. Most development is concentrated in four provinces along the line of rail, namely Copperbelt, Central, Lusaka and Southern. The other five provinces namely Eastern, Northern, North-Western, Western and Luapula have developed more slowly and have continued to be mainly rural.

2030 VISION
Sustainable and equitable socio-economic development through sectoral and regional inter-linkages by 2030

GOAL
To reduce the proportion of people living in poverty

During the FNDP period, some achievements were registered in developing infrastructure. But ensuring that economic gains impacted all the regions proportionately remained a challenge. Furthermore, poverty continued to be more concentrated in rural areas than urban areas. Apart from poor infrastructure, challenges include low production and productivity in the agriculture sector, low human capacity especially in education and health, slow rate of rural electrification and high cost of production.

The regional disparities are shown by the Provincial Development Index, which is based on indicators selected from Education, Health and Income.



In order to bridge regional disparities, the SNDP will focus on improving productivity in the regions based on

comparative advantage and socio-economic needs. Regional development will focus on infrastructure

development and the SNDP will build on regional strengths and endowments to foster rural investment to maximise social and economic development.

Budget and financing

The regional budget will increase from K60.8 billion in 2011 to K147.1 billion in 2015.

Key stakeholders

Provincial Development Coordinating Committees, District Development Coordinating Committees, Area Development Committees

Objectives by sector and province

Infrastructure	Central	Copperbelt	Eastern	Luapula	Lusaka	Northern	North-Western	Southern	Western
Enhance movement of goods and services	✓	✓	✓	✓	✓	✓	✓	✓	✓
Provide adequate housing and office accommodation for improved service delivery		✓	✓	✓			✓	✓	✓
Ensure the security of supply of petroleum products					✓			✓	✓
Expand the use of renewable and alternative energy			✓	✓		✓	✓		
Improve access to electricity				✓					✓
Increase electrification levels in rural areas	✓	✓	✓	✓	✓	✓	✓	✓	
Increase electricity generation capacity and build appropriate transmission lines	✓	✓				✓	✓	✓	
Improve standards in all fields of engineering	✓	✓	✓	✓	✓	✓	✓	✓	✓
Develop rural based industrial enterprises									✓
Ensure safety of civil aviation and reliable weather forecasting meteorological communication	✓	✓	✓*		✓	✓		✓	✓

* In the case of Eastern province the objective is to "Provide sustainable infrastructure and equipment conducive for the delivery of quality meteorological services"

Agriculture	Central	Copperbelt	Eastern	Luapula	Lusaka	Northern	North-Western	Southern	Western
Increase crop productivity	✓	✓	✓	✓	✓	✓	✓	✓	✓
Increase productivity and export of non-traditional export crops					✓				
Promote the strengthening of farmer groups	✓	✓	✓	✓	✓	✓	✓	✓	✓
Increase livestock production and livestock breeding	✓	✓	✓		✓	✓		✓	✓
Increase fish production	✓	✓		✓	✓	✓		✓	✓
Improve agriculture research	✓	✓	✓	✓	✓	✓	✓	✓	✓
Improve human resource skills	✓	✓	✓	✓	✓	✓	✓	✓	✓
Develop and identify areas for resettlement	✓	✓	✓	✓	✓	✓	✓	✓	✓
Promote crop diversification				✓					
improve the marketing of and investment into agricultural products and inputs				✓					

Manufacturing	Central	Copperbelt	Eastern	Luapula	Lusaka	Northern	North-Western	Southern	Western
Develop rural based industrial enterprises				✓		✓	✓		
Improve human resource skills				✓	✓	✓	✓	✓	
Expand the industrial base and increase value addition					✓		✓		
Ensure security of supply of petroleum products							✓		

Tourism	Central	Copperbelt	Eastern	Luapula	Lusaka	Northern	North- Western	Southern	Western
Develop and rehabilitate tourism support infrastructure	✓	✓	✓		✓	✓	✓	✓	✓
Improve human resource skills		✓							
Promote tourism				✓					
Promote investment in quality tourism						✓			
Improve the marketing of tourism sites						✓			

Mining	Central	Copperbelt	Eastern	Luapula	Lusaka	Northern	North- Western	Southern	Western
Increase productivity	✓	✓					✓	✓	
Improve human resource skills	✓	✓					✓	✓	

Natural resources	Central	Copperbelt	Eastern	Luapula	Lusaka	Northern	North- Western	Southern	Western
Replant and expand plantations of exotic tree species		✓		✓					
Promote reforestation of depleted indigenous forests	✓	✓	✓		✓	✓	✓	✓	✓
Promote environmentally friendly technologies for income generation	✓	✓	✓		✓	✓	✓	✓	✓

Education	Central	Copperbelt	Eastern	Luapula	Lusaka	Northern	North- Western	Southern	Western
Provide equitable access to quality education	✓		✓	✓	✓	✓	✓	✓	✓
Improve standard of education service delivery for early childhood and basic education	✓	✓	✓	✓	✓	✓	✓	✓	✓

Health	Central	Copperbelt	Eastern	Luapula	Lusaka	Northern	North- Western	Southern	Western
Provide infrastructure conducive for the delivery of quality health services	✓	✓	✓	✓	✓	✓	✓	✓	✓
Improve the quality of health service delivery	✓	✓	✓	✓	✓	✓	✓	✓	✓
Ensure the availability of medical equipment in health care facilities	✓	✓	✓	✓	✓	✓	✓	✓	✓

Water and sanitation	Central	Copperbelt	Eastern	Luapula	Lusaka	Northern	North- Western	Southern	Western
Provide water for productive use	✓	✓	✓		✓	✓	✓	✓	✓
Provide sustainable access to safe water supply and sanitation facilities to all communities	✓	✓	✓	✓*	✓	✓	✓	✓	✓

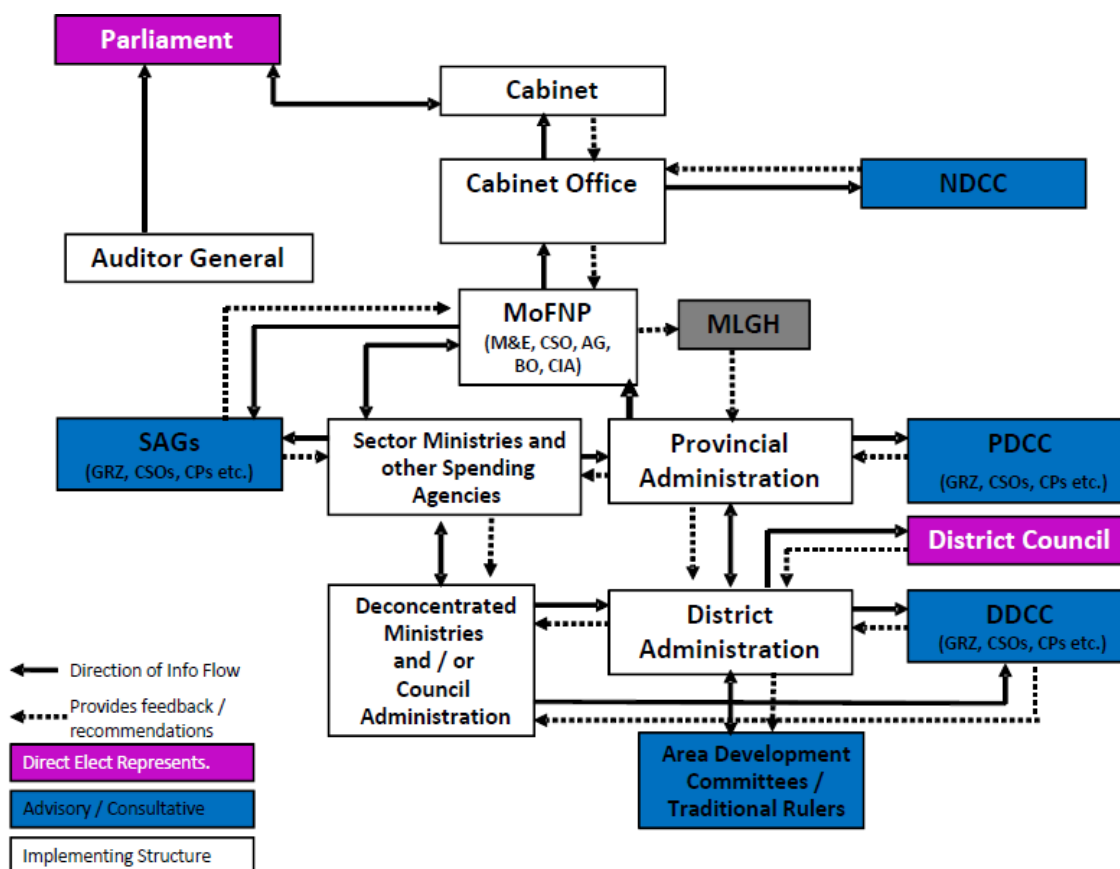
* In the case of Luapula Province the objective is to "Increase access to safe water and sanitation"

PART VII. MONITORING AND EVALUATION INSTITUTIONAL ARRANGEMENT

23. IMPLEMENTATION, MONITORING AND EVALUATION INSTITUTIONAL ARRANGEMENT

To monitor and evaluate the SNDP, all stakeholders will take up roles as shown in the figure below. Parliament, the

Auditor General's Office, the Ministry of Local Government and Housing and District Councils will provide oversight.



National level monitoring

- Annual progress and evaluation reports will be submitted to **Parliament**.
- The **Office of the Auditor General** will undertake audits and value for money evaluations and provide an independent

perspective on how resources are being used in the implementation of the plan.

- The **National Development Coordinating Committee** will meet twice a year to consider emerging issues from SNDP implementation.

- The **Ministry of Finance and National Planning** will coordinate implementation, monitoring and evaluation (M&E).

Sector level monitoring

- **Sector Advisory Groups (SAG)** will help make sure that M&E findings feed into sector planning and budgeting. Each SAG will have an M&E sub-committee to help guide it.
- **Sector lead ministries** will do M&E, coordinated by M&E personnel.

Provincial level monitoring

- The **Provincial Development Coordinating Committee** will help ensure that M&E findings feed into the provincial planning and budgeting processes. Each PDCC will have an M&E sub-committee to help guide it.
- **Provincial Administrations** will do M&E, coordinated by M&E personnel.

District level monitoring

- The **District Development Coordinating Committee (DDCC)** will help ensure that M&E findings feed into the district planning and budgeting processes. Each DDCC will have an M&E sub-committee to help guide it.
- **District Administration** will do M&E, coordinated by M&E personnel.

- At Sub-district level, **Area Development Committees** will do M&E and provide information to the district M&E sub-committee and the communities.

Non-state actors in monitoring and evaluation

Non-state actors will play an important role in monitoring and evaluating government programmes. They will undertake their own independent monitoring and evaluation of programmes whose findings could be discussed with the Government through existing advisory institutions like SAGs and the Ministry of Finance and National Planning.

Monitoring processes, systems and tools

M&E will be undertaken through the following processes and systems:

- Budget execution monitoring
- Project spot monitoring
- Analysis of administrative data or management information systems
- Surveys
- Research and development.

The SNDP will be monitored through Quarterly Progress Reports, Annual Progress Report, Mid-Term Review Report and Final Evaluation Report.

APPENDIX: LIST OF KEY PERFORMANCE INDICATORS BY SECTOR

Some selected annual targets for each indicator are included in the main text under each sector heading. For full annual targets related to every indicator, please refer to the full version of the SNDP.

Sector	KPIs
Economic management	Gross Domestic Product growth rate %
	Average annual inflation %
	Domestic revenue as % of GDP
	Average weighted lending rates
	Headcount poverty
	Extreme poverty
	Rural poverty
Governance	Public Satisfaction in the delivery of public services
	Average number of verifiable interactions between MPs and their constituents
	Proportion of cases reported and investigated
	Backlog of cases
	Remand/convict ratio
HIV and AIDS	Number of adults tested for HIV and receiving their test results
	Number of HIV + women receiving complete course of ARV
	Number of people with HIV and AIDS who receive ARV
	Number of children who have HIV and Aids receiving ARVs
	Number of organisations with comprehensive workplace and community response strategies to HIV and AIDS
Gender	Reduction in the number of GBV cases at national level
	Percentage of women in decision making positions
	Percentage of women's projects financed by Citizen's Economic Empowerment Commission
	Percentage of women in formal sector employment
Nutrition	Prevalence of underweight
	Prevalence of stunting
	Coverage of use of adequately iodised salt
Environment	Level of compliance to environmental regulations & safeguards

	Total greenhouse inventory undertaken emissions in CO ₂ (Gg) equivalent
	Percentage of solid waste collected and disposed in designated sites in urban local authorities
	Effluent discharge compliance to statutory limit
Disaster risk management	Response time
	Early warning response level
	Stock threshold (a) food stocks (b) tents (c) chlorine (d) insecticide treated nets (h) drug kits
Transport	Number of passengers moved on air flights
	Volume of cargo transported on flights
Energy	Additional electricity generation capacity
	Additional petroleum storage capacity
	Strategic petroleum reserves maintained
	Contribution of renewable energy to the national electricity generation mix
	Bio fuels consumption
	Quantity of bio diesel consumed (% of national fuel mix)
	Percentage of population with access to electricity
Rural population access to electricity	
Housing	Percentage of the local authorities budget allocated to provision of municipal services
	Ratio of deficit in housing stock
Health	Under-five mortality rate per 1,000 live births
	Maternal mortality ratio per 100,000 live births
	Proportion of rural households living within 5km of the nearest health facility
	Incidence of malaria per 1,000 population
	Malaria case fatality rate among children below the age of 5 years
	Percent of fully immunised children under one year of age
Education and skills development	Percent of deliveries assisted by skilled health personnel
	Net enrolment rates (at different levels)
	Completion rate (at different levels)
	Pupil-teacher ratio
	Lecturer-student ratio
Gender parity index	
Water and sanitation	Proportion of rural population with access to safe water supply
	Proportion of rural population with access to adequate

	sanitation
	Proportion of urban population with access to safe water supply
	Proportion of urban population with access to adequate sanitation
	Vulnerability assessment and risk management plan completed
Child, youth and sports development	Number of people participating in sports
	Number of awareness campaigns conducted on child and youth rights
	Number of youth trained in various life and vocational skills
	Number of youth business incubators establishment
Agriculture, livestock and fisheries	Land brought under irrigation
	Percentage change in livestock population for cattle, pigs, goats and sheep
	Change in fish production under aquaculture
	Agriculture exports as a percentage of non-traditional exports
	Decrease in incidence of major livestock disease outbreaks
Mining	Employment generated
	Proportion of mining companies complying with statutory safety, health and environmental regulations
	Levels of copper production
	Mines in production (small-scale/large-scale)
	Number of mineral processing facilities
Tourism	Tourist arrivals
	Annual direct tourism earnings
	Employment levels
	Bed space in the hospitality industry
	Occupancy rates
	Length of stay for tourists
	Number of arts and cultural practitioners accessing arts and cultural infrastructure
Manufacturing	Share of total exports
	Manufacturing value added
	Manufacturing annual growth rate
	Share of total employment
Commerce and trade	Trade dependence index
	Share of NTEs to total exports
	Import penetration index
	Export propensity index
Science, technology	Number of target specific technologies adopted and

and innovation	commercialized for use in (a) Agriculture; (b) Energy (c) Health; (d) Industry
	Number of Youth Inventors Fund projects successfully adopted for use by MSME's and industry
	Number of Strategic Research Fund projects successfully adopted for use by MSME's and industry
Information and communications technology	Number of internet subscribers per 1,000 people
	Number of analogue transmitters replaced with digital transmitters
	Online government services provided in five public institutions
Natural resources	Maintain the current hectareage of protected wildlife areas
	Annual rate of deforestation
	Timber contribution to manufacturing
	Score of management effectiveness of protected areas
	Increase the hectareage of gazetted forest areas
Local government and decentralisation	Number of Area Development Committees established and functional
	Number of Acts reviewed and enacted
	Number of districts with Integrated Development Plans developed
	Percentage of local revenue collected by councils against budget
	Number of constituencies reporting on expenditure of Constituency Development Fund within a given financial year
	Number of ministries that have devolved functions to councils
	Contribution of property tax to total council revenue per year
	Number of districts with reduced vulnerability to floods and droughts
Social protection	Percentage of low capacity households receiving agricultural support under the Farmer Support programme who graduate within the prescribed period
	Percentage of social cash transfer beneficiary households who are judged as severely food insecure

CSPR APPENDIX: GLOSSARY OF TECHNICAL TERMS

Balance of payments: a country's balance of payments is shown by a table of its transactions with other countries and international institutions - a bit like a company's accounts show its income and expenditure. The most obvious balance is between the country's imports and its exports, but the BOP also includes other lines to take account of investment in the country, the country's investment elsewhere, interest earned, and so on.

Diversification: extending the range of goods and services produced in an economy. The reasons for diversifying the economy include spreading risk, reducing dependence on cycles, or responding to falling profits from traditional sectors. Zambian governments have long wanted to diversify the economy so it is less dependent on mining and the price of copper on world markets.

Domestic revenue: Government revenue collected from taxation as well as non-tax sources (for example from royalties, fines, rents and so on).

Enrolment rate: a measure of how many people go to school, calculated by dividing the number of students of a particular age group enrolled in school by the total number of people in that age group.

FDI: see Foreign Direct Investment.

Fiscal policy: the budgetary policy of the Government, mainly concerning levels of taxation and public expenditure. Along with monetary policy it is one of the Government's main tools for influencing the level of economic activity.

Foreign Direct Investment: overseas investments by private multinational corporations. Attracting FDI is central to Zambia's economic strategies, although on its own FDI is not proven to guarantee economic growth or poverty reduction.

GDP: see Gross Domestic Product.

Gini coefficient: shows the degree of inequality in personal incomes. A gini coefficient of 0 is perfect equality and of 100 is perfect inequality. Zambia's SNDP aims to bring its gini coefficient down from 52.6 to 38 by the end of 2015.

GNI: see Gross National Income.

Gross Domestic Product: the value of all products and services generated within a country in one year. A country's economic growth for a given year is often expressed as the growth in its GDP.

Gross National Income: the value of all products and services generated within a country in one year (i.e. Gross Domestic Product), together with its net income received from other countries (such as interest and dividends).

Human development: Human development is a development model that is not just about national income, but about people's ability to fulfil their potential and lead productive, creative lives. The UNDP's Human Development Index (HDI) measures life expectancy, literacy, education, standard of living, and GDP per capita for countries worldwide.

Infant mortality rate: the number of infant deaths per 1000 live births. Infants are those aged one year or younger.

Informal sector: the part of the economy that is not taxed or monitored by the government, but in which many people in Zambia employ themselves.

Infrastructure: includes roads, airports, sewage and water systems, railways, telecoms and other public utilities.

Macro-economic: refers to the level of *whole economic system of a country*, rather than the level of individual people and firms (micro-economic). The main concerns of macro-economics include national income, prices, employment, investment, the balance of payments, economic growth, and so forth. A state of macro-economic stability means having stable inflation rates, stable exchange rates, and so on.

Maternal mortality rate: the number of maternal deaths per 100,000 live births. A maternal death is the death of a woman while pregnant or within 42 days of the end of the pregnancy from any cause related to or aggravated by the pregnancy.

Medium-Term Expenditure Framework: a transparent planning and budgeting process promoted by the World Bank that involves setting spending targets and allocating resources to strategic priorities.

Middle income country: countries whose GNI per capita places them in the middle-income range according to the World Bank's World Development Indicators. This classification is used to help to determine types and levels of support provided by many aid agencies. Zambia was classified as a middle-income country in 2011.

Monetary policy: the Government's policy on the amount of money in the economy, the interest rate and the exchange rate. Along with fiscal policy it is one of the Government's tools for influencing the level of economic activity.

Non-traditional exports: export items other than the ones the economy has traditionally relied on. In Zambia's case, this means exports other than minerals, and includes sugar, cotton lint, floriculture, soya beans and other primary agricultural produce, textiles, engineering products, cement and handicrafts.

Parastatal: a company or agency owned or controlled wholly or partly by the government.

Per capita: per person (capita means head).

Public expenditure: spending by the government, including current spending and investment and spending on things like debt interest. Government plans (like the SNDP) and budgets are an important part of controlling public expenditure.

Public Private Partnerships: a contractual arrangement between a public sector authority and a private party to provide develop infrastructure or deliver services. In return, the private party receives financial benefits according to how well it performs.

Social indicators: indicators on social themes such as child-bearing, education, health, housing, literacy, water supply and sanitation.

Terms of trade: the ratio of a country's average export price to its average import price. It is said to 'improve' when it increases (export prices rise faster than import prices) and to 'worsen' when it decreases (import prices rise faster than export prices).

Value addition: adding more value to a product's final value at each stage of production. For example, processed copper (e.g. cathode) is of more value than raw copper (e.g. ore) and can be exported at a higher price.

AFTERWORD

We hope that this book has provided a good understanding of the SNDP. We suggest that you build upon this understanding by using the book in discussion groups, lobby and advocacy, monitoring of the implementation of the SNDP.

On its part, CSPR will be monitoring implementation by following the allocations and disbursements of funds and also evaluating the impact of SNDP programmes on the ground.

You are part of the civil society! If you have any views, comments, questions and/or suggestions on SNDP implementation process, its effects on your communities and its future, you can let us know through your local organisations or by contacting us directly on the contact details provided at the back of this booklet.

For further information contact

Civil Society for Poverty Reduction

Post Net # 302, Private bag E891

Lusaka, Zambia

Tel: +260 211 290154

Fax: +260 211 293489

Email: cspr@cspr.org.zm

www.cspr.org.zm